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Foreword

Oswan V.K

Executive Summary

Revenue Performance and Plans

	2012	2013/14	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	1,552,396	964,801	1,696,889
2a. Discretionary Government Transfers	2,469,797	2,429,270	2,548,009
2b. Conditional Government Transfers	22,802,130	21,878,386	26,227,119
2c. Other Government Transfers	3,606,533	1,286,037	4,378,792
3. Local Development Grant	788,980	561,163	896,278
4. Donor Funding	608,844	601,266	377,191
Total Revenues	31,828,680	27,720,923	36,124,278

Revenue Performance in 2012/13

By the end of the financial year the district had realised Shs 27,720,923,000 against a budget of Shs 31,828,680,000 being 87% budget performance. Of which from the central government source the district realised Shs 26,154,856,000 against a budget of Shs 29,667,440,000 being 88.1% budget performance however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers while development funds performed poorly because quarter four releases were not realised. From the local revenue source the district realised Shs 964,801,000 against a budget of Shs 1,552,396,000 being 62%. The sources that performed poorly were local hotel tax, other fees and charges, rent and rates from other government units. This poor performance was due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult. From the donors the district realised Shs 601,266,000 from donors against a budget of Shs 200,000,000 towards the end of the financial year.

By the end of fourth quarter 99.9% of all funds received had been disbursed to the departments with statutory bodies, production, health, education, planning roads and engineering realizing the highest budget outturn of 81%, 89%, 92%,96%, 84, and 81% respectively while finance and community based services realized the least with 58% and 56% respectively. The reason for this variance being education, health, roads and production are mainly funded by conditional grants which performed well compared to others which depend on locally generated revenue which performed fairly.

The funds that remind in the general fund account by 30th June 2013 were Shs 3,551,930. These funds are non refundable fee collections for works and utilities which constitute part of the local revenue collections for the next financial year.

Planned Revenues for 2013/14

The District expects to receive a total of Shs 36.1 billion of which locally raised revenue will contribute Shs 1.69 billion representing 4.69% of the entire budget, donor Shs 377.1 million representing 1.04% and Shs 34.05 billion from central government transfers representing 94.2%. Compared to the budget of FY 2012/2013, there has been an increase by 13.49%. The increase is attributed to increase in some central government grants especially the wage component, conditional transfers to non wage technical and farm school, NUSAF2 and PAF monitoring. Additional funding is also expected from donors ie TASO and the unspent balance carried forward from the previous financial year.

Expenditure Performance and Plans

	2012/13		2013/14
	Approved Budget	Actual Expenditure by	Approved Budget
UShs 000's		end of June	
1a Administration	3,599,008	2,276,426	5,566,244

Executive Summary

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
2 Finance	557,301	317,616	413,878
3 Statutory Bodies	1,162,947	860,511	1,206,724
4 Production and Marketing	2,514,562	2,215,190	2,425,450
5 Health	5,319,543	4,667,030	5,515,324
6 Education	15,214,129	14,553,983	17,693,698
7a Roads and Engineering	1,311,427	1,062,564	1,388,271
7b Water	826,055	534,981	700,113
8 Natural Resources	187,190	114,939	251,082
9 Community Based Services	823,126	459,076	593,753
10 Planning	219,629	184,858	237,708
11 Internal Audit	93,764	58,092	132,034
Grand Total	31,828,680	27,305,266	36,124,278
Wage Rec't:	14,977,863	15,128,472	19,139,677
Non Wage Rec't:	8,141,518	6,974,816	8,293,006
Domestic Dev't	8,100,455	4,839,285	8,314,405
Donor Dev't	608,844	362,693	377,191

Expenditure Performance in 2012/13

By the end of the financial year the district had received Shs 27,720,923,000 and spent 27,305,266,000 being 98.5% expenditure performance. Overall all the departments spent 91% and above of the funds they received during the financial year with Administration spending Shs 2,276,426,000 being 98% expenditure performance, Finance Shs 317,616,000 being 98% expenditure performance, Statutory bodies Shs 860,511,000 being 91% expenditure performance, Production and marketing Shs 2,215,190,000 being 99% expenditure performance, Health Shs 4,667,030,000 being 95% expenditure performance, Education Shs 14,553,983,000 being 100% expenditure performance, Roads and Engineering Shs 1,062,564,000 being 100% expenditure performance, Water Shs 534,981 being 100% expenditure performance, Natural Resources Shs 114,939,000 being 97% expenditure performance, Community based services Shs 459,076,000 being 100% expenditure performance, Planning Shs 184,858,000 being 100% expenditure performance and Internal Audit Shs 58,092,000 being 99% expenditure performance. By the end the financial year the district still had some funds unspent with Statutory bodies having the biggest balance of Shs 84,657,000 followed by administration with Shs 47,540,000, then health with Shs 45,918,000. Under statutory bodies the funds unspent are for the purchase of the district chairpersons vehicle. Authority from the Minister of local government to purchase the vehicle was received towards the end of the quarter, while under the health sector its for on going constructions. The funds under administration are for NUSAF II groups whose projects were pending approval by OPM however this funding source will not be affect by the end of the financial regulations.

Planned Expenditures for 2013/14

Of the total budget of shs 36.1 billion, wages and salaries will consume shs 19.1 billion constituting 52.9% of the entire district budget, recurrent non wage expenditure shs 8.2 billion representing 22.9%, Domestic development shs 8.3 billion representing 23% and donor development shs 377.1 million representing 1.04%.

The development funds will focus on completion of projects started in the previous years to date ie In administration sector Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub counties, Procurement of 15 office desks, 15 book shelves, 15 notice boards for the sub counties, completion of a 5 stance pit latrine at the District Hqtrs, construction of 2 sub county administration blocks at Magola and Sop Sop Sub counties and building the capacity of district staff through trainings.

In the education sector, completion of classroom blocks, laboratories and staff houses construction under PRDP and LGMSDP and completion of 5-stance lined pit latrines under SFG. In the production sector increased farming household food, nutrition and income security, and livelihood through advisory services and technology delivery, pest and disease control, sustainable enhancement of factors of production and marketing in crops, livestock, entomology, fisheries and commercial services, water for agricultural production, labour saving technologies, promotion of the use of high quality inputs, planting and stocking materials, promotion of collective marketing and value addition activities.

Executive Summary

In the health sector completion of a staff house at ligingi HC II, Namwanga parish in Nabuyoga Subcounty, Staff house constructed at Kwapa HC III, Kwapa subcounty, One Semi- detatched doctors house in Tororo Hospital, 1 Maternity ward completed at Osukuru Health centre III at Osukuru Subcounty, completion of OPD at Molo HC III in Mollo Subcounty and completion of OPD at Namwaya HC II, Nagongera Subcounty.

In the roads sector Road rehabilitation of 17 Km of the following roads a) 3.5 Km of katarema A -Katarema B road in Rubongi Subcounty Openedb) 13.5 Km of Iyolwa-Ngetta-Nambogo-Pabas road opened/periodically maintained, Construction of 11 Km of Merekit-Miusi-Paya road Rehabilitation of 13.7 Km of Kwapa - Morukebu- Kalait road, Drainage structures at 1 lines of 2100mm diameter Armco Culvert on Kajarautotokidwer road , including embankment protection works , three lines of 1500mm diameter Armco culverts installed on Soko-Nyakesi -peipei road , 490 Km of District feeder roads maintained, drilling, casting and installation of 24 boreholes. Construction of piped water supply in sop sop /paya sub county, Construction of distribution mains for piped water supply within kisoko sub county, completion of 7 VIPs in the RGCs of Pasaulo, Ojolowendo and kyafu, pilado , mailo 8 and sesera. In the natural resources sector 70 ha of Trees planted in selected degraded sites in schools, sub-county headquaters, health centres, urban centres, catchement slopes, forest reserves, 700 Tree farmers trained, 10 agroforestry demostrations, plantation tree planting in catchment areas of kwapa, sukulu hills patta ayago hills, 10 ha of aturukuku river planted with wetland trees i.e acacia abysinica, acacia senegale.

The recurrent funds will be spent on coordination of district activities, payment of salaries, improving the local revenue base, data collection, holding management and planning meetings, conducting monitoring and evaluation visits, conducting audit and value for money visits, community sensitization and empowerment, holding council meetings.

Challenges in Implementation

Under the council sector 20% of the previous performance can not adequately cater for all the council activities, in the production sector Limited advisory services to farmers & programmes' coordination at LLG, the lack of some staff in the department is affecting service delivery, for instance, Senior agricultural engineer. In the health sector Over 80% of the existing Health workers in the District do lack accommodation, this has led to the poor retention of staff by the District, lack of transport has led to difficulties in supervision of lower Health facilities both at District and Health Sub district levels, community outreaches too are greatly affected due to lack of transport. In the education sector funding for UPE has remained inadequate yet school enrollment keeps on going up. Under engineering delayed start of work by contractors, Poor ground water resources, many parts of the district has poor ground water potential making development of bore holes especially very difficult. In the natural resources sector Wetland encroachers have become violent making wetland action planning difficult, tree seeds are very expensive making it hard to establish larger tree nurseries.

A. Revenue Performance and Plans

	2012/13		2013/14	
	Approved Budget Receipts by End		Approved Budget	
UShs 000's		of June		
		0 < 1 001		
1. Locally Raised Revenues	1,552,396	964,801	1,696,889	
Educational/Instruction related levies	18,200	0	18,200	
Animal & Crop Husbandry related levies	37,741	36,705	37,741	
Business licences	30,791	42,781	30,791	
Agency Fees	46,669	29,150	46,669	
Interest Income	40,320	20,248	40,320	
Local Hotel Tax	3,200	806	1,120	
Local Service Tax	218,340	141,112	218,340	
Market/Gate Charges	62,009	60,467	62,009	
Other Fees and Charges	170,063	38,257	203,586	
Park Fees	47,491	33,757	47,491	
Rent & Rates from other govt units	240,653	8,712	240,653	
Rent & Rates from private entities	636,919	552,806	749,969	
2a. Discretionary Government Transfers	2,469,797	2,429,270	2,548,009	
District Unconditional Grant - Non Wage	673,252	673,252	687,549	
Transfer of District Unconditional Grant - Wage	1,438,895	1,426,325	1,496,451	
Urban Unconditional Grant - Non Wage	116,893	116,893	113,622	
Transfer of Urban Unconditional Grant - Wage	240,757	212,800	250,387	
2b. Conditional Government Transfers	22,802,130	21,878,386	26,227,119	
Conditional transfers to DSC Operational Costs	59,212	59,212	73,142	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards,	49,817	49,817	28,120	
etc. Conditional Transfers for Wage Technical Institutes	113,022	0	C	
Conditional Grant for NAADS	1,755,079	1,680,674	1,364,903	
		0	1,304,903	
Conditional Transfers for Wage Technical & Farm Schools	316,444			
Conditional Transfers for Primary Teachers Colleges	328,481	328,481	300,355	
Conditional Transfers for Non Wage Technical Institutes	149,040	149,039	157,987	
Conditional Transfers for Non Wage Technical & Farm Schools	225,773	225,773	241,476	
Conditional transfer for Rural Water	798,771	515,477	672,530	
Conditional Grant to Women Youth and Disability Grant	19,862	19,860	19,862	
Conditional Grant to Tertiary Salaries	517,120	921,855	1,215,572	
Conditional Grant to SFG	460,351	261,824	423,589	
Conditional Grant to Primary Salaries	8,182,853	8,077,356	8,510,167	
Conditional Grant to Secondary Education	1,884,331	1,884,331	1,939,840	
Conditional Grant to Community Devt Assistants Non Wage	27,379	27,379	27,418	
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002	
Conditional transfers to Production and Marketing	221,356	165,510	243,446	
Conditional Grant to Primary Education	796,642	796,642	988,362	
Conditional Grant to PHC Salaries	2,853,060	2,982,499	3,814,888	
Conditional Grant to PHC- Non wage	220,281	220,281	220,281	
Conditional Grant to PHC - development	417,768	301,330	306,930	
Conditional Grant to PAF monitoring	80,984	80,983	96,238	
Conditional Grant to NGO Hospitals	343,236	343,235	343,236	
Conditional Grant to Functional Adult Lit	21,775	21,775	21,775	
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	23,400	
Conditional Grant to District Natural Res Wetlands (Non Wage)	32,176	32,176	32,176	
Conditional Grant to District Hospitals	290,313	290,314	289,313	
Conditional Grant to Secondary Salaries	1,506,144	1,506,144	3,429,772	
Conditional transfers to School Inspection Grant	27,308	27,308	31,621	

A. Revenue Performance and Plans

	201	2013/14		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Roads Rehabilitation Grant	405,000	351,903	417,905	
Conditional transfers to Special Grant for PWDs	41,468	41,468	41,468	
Construction of Secondary Schools	262,000	169,481	187,000	
Sanitation and Hygiene	21,000	21,000	22,000	
NAADS (Districts) - Wage		0	388,185	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	155,280	155,280	157,680	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	168,480	168,480	168,480	
2c. Other Government Transfers	3,606,533	1,286,037	4,378,792	
MAAIF - AVIAN		4,440		
CAIIP	49,000	18,500	15,600	
PRDP-RENOV S-C STAFF HOUSES	942,500	0		
Pearl	16,661	0		
NUSAF	1,821,973	326,594	3,424,664	
МОН		17,474		
MOES		20,658		
Women Council	3,821	0		
Unspent balances – Conditional Grants		0	197,626	
IFMS Running Costs	47,144	0	30,000	
Road fund	708,632	547,505	678,500	
FEIFOC		0	15,600	
UNEB Contribution	16,802	0	16,802	
Unspent balances – UnConditional Grants		350,866		
3. Local Development Grant	788,980	561,163	896,278	
LGMSD (Former LGDP)	788,980	561,163	896,278	
4. Donor Funding	608,844	601,266	377,191	
WHO	71,363	84,047	0	
BAYLOR	210,000	10,726		
USAID	60,000	0	95,974	
PREFAR	79,240	38,672		
МОН		27,000		
SUNRISE CHILD FUND	49,800	0		
PACE	11,300	0	0	
TASO		200,000	200,000	
GLOBAL FUND	119,586	169,688	22,698	
DRC		0	24,246	
IGAD	7,555	7,555	15,000	
GAVI		63,578	19,273	
Fotal Revenues	31,828,680	27,720,923	36,124,278	

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By the end of the financial year the district had realised Shs 964,801,000 against a budget of Shs 1,552,396,000 being 62%. The sources that performed poorly were local hotel tax, other fees and charges, rent and rates from other government units. This poor performance was due to high rate of defaulting by tax payers, inadequate supervision due to poor staffing in the department of finance and land management, lack of cooperation from some sub counties regarding data from revenue centres in their areas in form of submission of monthly revenue returns and reserve prices and defaulting by tenderers who continue to change names from one season to another making the tracking of defaulters difficult.

(ii) Central Government Transfers

A. Revenue Performance and Plans

By the financial year the had district realised Shs 26,154,856,000 against a budget of Shs 29,667,440,000 being 88.1% budget performance however there were some variances in the performance during the quarters because some grants performed well e.g. conditional transfers to salaries and other non wage recurrent transfers while development funds performed poorly because quarter four releases from the Ministry of Finance were not realised.

(iii) Donor Funding

By the end of the financial year the district had district realised Shs 601,266,000 from donors against a budget of Shs 608,844,000 being 99% budget performance. The good performance was attributed TASO that contributed Shs 200,000,000 towards the end of the financial year.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The District expects to receive shs 1.696 billion from locally raised sources. Rent and rates from private entities is expected to make significant contribution to the overall percentage of 44.7, while the least contribution is expected from local hotel tax of less than 0.06 percent. Compared to the previous years IPFs the indicative planning figures have increased by 9.3%. The major increase is expected from taxes paid on rent and rates from private entities.

(ii) Central Government Transfers

The District expects to realize shs 34 billion from central government transfers. Of this shs 19.1 billion (56.1%) will cater for salaries and wages, while shs 14.9 billion (43.8%) will cater for both recurrent and development activities. Compared to the previous years IPFs the indicative planning figures have increased by 14.7%. The major increase is expected from NUSAF2 and secondary teachers salary.

(iii) Donor Funding

Donors expect to contribute shs 377.1 million. The biggest contribution will be from TASO representing 53% of the donor budget, while the least of 3.9% will come from IGAD. Compared to previous years IPF there was a drop in IPFs by 38%. The reason for this drop is as a result of a reduction of funding by some donors ie Global fund, BAYLOR, WHO, PREFAR, PACE, SUNRISE and child fund

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(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	1,452,917	1,387,383	1,789,736
Other Transfers from Central Government		0	80,000
Urban Unconditional Grant - Non Wage		116,892	82,680
Conditional Grant to PAF monitoring		0	27,626
District Unconditional Grant - Non Wage	153,387	148,816	123,947
Multi-Sectoral Transfers to LLGs	874,542	503,558	705,055
Transfer of District Unconditional Grant - Wage	334,698	341,363	381,977
Transfer of Urban Unconditional Grant - Wage		212,799	243,518
Unspent balances – UnConditional Grants		0	8,011
Locally Raised Revenues	90,290	63,955	136,922
Development Revenues	2,146,091	936,583	3,776,508
Unspent balances – Conditional Grants		438,928	
LGMSD (Former LGDP)	120,635	90,920	389,675
Locally Raised Revenues	4,727	0	2,727
Multi-Sectoral Transfers to LLGs	149,816	80,141	75,735
Unspent balances – Other Government Transfers		0	35,930
Other Transfers from Central Government	1,870,913	326,594	3,272,441
otal Revenues	3,599,008	2,323,966	5,566,244
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,452,917	1,379,691	1,789,736
Wage	334,698	554,162	625,495
Non Wage	1,118,219	825,529	1,164,241
Development Expenditure	2,146,091	896,735	3,776,508
Domestic Development	2,146,091	896735.409	3,776,508
Donor Development	0	0	0
Fotal Expenditure	3,599,008	2,276,426	5,566,244

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 5,566,244,000. from both local and central government transfers. Shs 625,495,000 will be spent on wage while Shs 1,164,241,000 to be spent on non wage recurrent activities and Shs 3,776,508,000 to be spent on development activities. Compared to the exepected revenue for the previous financial year the departmentmental IPFs increased by 54.6%. The reason for this increase is that more funds are expected from NUSAF2 sub projects, LGMSD, Urban Un-conditional wage and non wage, locally raised revenues, District un conditional conditional wage, Conditional grant PAF monitoring and rolled over unspent balances from the previous year. The cause for the increase in the grants ie NUSAF2 is that being the last year for the program the district expects to receive the balance of its funds this year, under LGMSD additional funding is to construct two new and renovation two sub county offices while under PAF monitoring the additional funding is for payroll printing.

(ii) Summary of Past and Planned Workplan Outputs

and Planned Performance by and Planned		20	12/13	2013/14
outputs End June outputs	Function, Indicator		1	

Workplan 1a: Administration

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
No. (and type) of capacity building sessions undertaken	5	3	8
Availability and implementation of LG capacity building		No	
policy and plan			
%age of LG establish posts filled	32	16	65
No. of existing administrative buildings rehabilitated		0	4
No. of existing administrative buildings rehabilitated (PRDP)		0	3
No. of administrative buildings constructed (PRDP)		0	2
No. of vehicles purchased		0	1
Function Cost (UShs '000)	3,599,008	1,423,724	5,566,244
Cost of Workplan (UShs '000):	3,599,008	1,423,724	5,566,244

Planned Outputs for 2013/14

The planned outputs for the administration department include; Coordination of activities, monitoring of district programmes, Payment of staff salaries, celebration of national events and implementation of lawful council decisions at the district and lower local governments, procurement of computers, conducting meetings, conducting radio talk shows, conducting staff trainings, coordinating performance appraisals and orientations, procurement of a vehicle, construction and renovation of staff houses and offices at the lower local councils.

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

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

1. Attracting and retaining of Staff.

The district is experiencing challenge of attracting and retaining of staff in strategic position such as medical doctors due to poor working conditions and remuneration.

2. Inadquate wage bill allocation

The wage bill provision is inadequate to allow for recurrent of key staff. To date the district does not have substantive heads in finance, human resource, Natural resources, community development and Internal Audit departments.

3. Delayed release of grants

Some grants are released in the last month of the financial year this greatly affects implementation of planned activities in time a case in point for the financial year 2012/2013 fourth quarter development releases were not received .

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	488,374	322,845	<u>399,533</u>	
Other Transfers from Central Government	47,144	0		
Conditional Grant to PAF monitoring	6,500	5,784	5,021	
District Unconditional Grant - Non Wage	30,000	30,000	65,885	

Workplan 2: Finance

Development Expenditure Domestic Development Donor Development	68,927 0	0 0	14,345 0
	68,927	0	14,545
Development Expenditure		0	14.245
David and Francisco distance	68,927	0	14,345
Non Wage	325,934	155,176	237,093
Wage	162,440	162,440	162,440
Recurrent Expenditure	488,374	317,616	<u>399,533</u>
: Breakdown of Workplan Expenditures:	,	,	
otal Revenues	557,301	322,845	413,878
Multi-Sectoral Transfers to LLGs	927	0	345
Locally Raised Revenues	62,000	0	14,000
District Unconditional Grant - Non Wage	6,000	0	
Development Revenues	68,927	0	14,345
Locally Raised Revenues	168,012	66,561	77,502
Unspent balances – UnConditional Grants		0	5,230
Transfer of District Unconditional Grant - Wage	162,440	162,440	162,440
	74,278	58,060	83,455

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs. 413,878,000/= from both local and central government transfers. Shs 162,440,000/= will be spent on wage while Shs 237,093,000/= is to be spent on non wage recurrent activities and 14,345,000/= to be spent on development activities. Compared to the previous financial year there has been a drop in the IPF by 25.7%. The reason for this drop in IPFs is attributed to a reduction in local revenue allocation to the department, transfer of budgeting for IFMS Recurrent costs from Finance to Administration department and a reduction of the PAF monitoring grant.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	30/6/2012	30/6/2012	30/6/2014
Value of LG service tax collection	218340	176852	218340000
Value of Hotel Tax Collected	3200	106	3200000
Value of Other Local Revenue Collections	1067225	520363	1041467000
Date of Approval of the Annual Workplan to the Council	28/6/2012	28/6/12	30/5/2014
Date for presenting draft Budget and Annual workplan to the Council	15/6/2012	15/6/12	30/5/2014
Date for submitting annual LG final accounts to Auditor General	30/9/2012	30/9/2012	30/9/2014
Function Cost (UShs '000)	557,301	230,199	<i>413,878</i>
Cost of Workplan (UShs '000):	557,301	230,199	413,878

Planned Outputs for 2013/14

The planned outputs for the finance department for the fiscal year include: revenue collection, the preparation of the budget estimates FY 2013/2014; preparation of supplementary budgets; the production of the draft final accounts FY 2012/2013; payment of staff salaries; facilitation of staff undertaking training; conducting of revenue enhancement activities; conduct quarterly monitoring visits to the sub counties; procurement of books of accounts and accounting

Workplan 2: Finance

stationery; procurement of steel shelves and furniture for the department.

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

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

1. Low revenue collection

Inadequate supervision and monitoring of revenue collection centres at the lower local councils.

2. Limited local reveune sources

There is generally low revenue collection in the distrct due to the minimal revenue bases.

3. Inadequate staffing levels.

The staffing levels at the lower local governments are inadequate hence requiring frequent use of staff from other departments to fill in the gaps.

Workplan 3: Statutory Bodies

(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	1,101,250	895,168	1,100,724
Multi-Sectoral Transfers to LLGs	277,653	153,826	193,255
Conditional transfers to Councillors allowances and E:	155,280	155,280	157,680
Conditional transfers to DSC Operational Costs	59,212	59,212	73,142
Conditional transfers to Salary and Gratuity for LG ele	168,480	168,480	168,480
District Unconditional Grant - Non Wage	58,000	135,297	88,179
Conditional Grant to PAF monitoring		0	7,531
Locally Raised Revenues	122,086	3,670	144,957
Conditional Grant to DSC Chairs' Salaries	23,400	1,500	23,400
Transfer of District Unconditional Grant - Wage	187,322	168,085	187,322
Unspent balances – Other Government Transfers		0	28,658
Conditional transfers to Contracts Committee/DSC/PA	49,817	49,817	28,120
Development Revenues	61,697	50,000	106,000
Locally Raised Revenues	61,697	50,000	50,000
Unspent balances – UnConditional Grants		0	56,000
otal Revenues	1,162,947	945,168	1,206,724
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,101,250	860,511	1,100,724
Wage	210,722	169,585	210,722
Non Wage	890,528	690,926	890,002
Development Expenditure	61,697	0	106,000
Domestic Development	61,697	0	106,000
Donor Development	0	0	0
otal Expenditure	1,162,947	860,511	1,206,724

Department Revenue and Expenditure Allocations Plans for 2013/14

The department expects to receive Shs 1,206,724,000 for both recurrent and development activities. Shs 210,722,000 will be spent on wage, Shs 890,002,000 will be spent on non wage recurrent while 106,000,000 will be spent on

Workplan 3: Statutory Bodies

development activities. The overall revenue allocation increased by 3.7% compared to the previous year's IPF. The reason for the increase was as a result of increase in conditional transfers to councilors allowances, conditional transfers to DSC operational costs and unspent balances carried forward from the previous financial year. However there was a decrease in same grants ie conditional transfers to contracts committee/DSC/PAC/Land Board, and reduction in the allocations made by sub counties to this sector.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	500	125	500
No. of Land board meetings	8	2	8
No.of Auditor Generals queries reviewed per LG	12	11	12
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,162,947 1,162,947	499,616 499,616	<i>1,206,724</i> 1,206,724

Planned Outputs for 2013/14

The planned outputs for the department include; hold 6 district council meetings,36 District standing committee meetings,42 DSC Meetings, Hold 8 meetings to consider 500 land applications, Submit minutes and reports to Ministry of Lands and hold 24 contract committee meetings and 12 Evaluation Committee Meetings the district headquartes, one vehicle procured for the district chairperson , Submit 5 Procurement reports to MOFPED,MOLG and PPDA and Solicitor Generals Office submissions for clearence. In addition the Lower local governments will hold 114 Council ,228 Standing committee and 76 general purpose committee meetings at the Lower Local governments.

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

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

1. Failure to have the required council meetings

The local council is required to use 20% of the previous years local revenue collected. However the 20% is not adequate to hold the mandatory 6, council meeting, 6 standing committee meetings and facilitate the executive committee operations

2. Failure to hold adequate statutory committee meetings

Lack of quoram due to some members of the DPAC that have left.

3. Failure to procure contractors on time

The procurement cycle is lengthy and some technical staff have not mastered their roles in the procurement process leading to delays.

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:			

Workplan 4: Production and Marketing

otal Expenditure	2,514,562	2,215,190	2,425,450
Donor Development	0	0	0
Domestic Development	2,087,591	1874708.847	1,665,929
Development Expenditure	2,087,591	1,874,709	1,665,929
Non Wage	155,441	95,876	98,729
Wage	271,530	244,605	660,792
Recurrent Expenditure	426,970	340,481	759,521
: Breakdown of Workplan Expenditures:			
otal Revenues	2,514,562	2,230,548	2,425,450
Multi-Sectoral Transfers to LLGs	92,771	0	101,777
Conditional Grant for NAADS	1,755,079	1,680,674	1,364,903
Unspent balances – Conditional Grants		0	14,890
LGMSD (Former LGDP)	66,717	126,720	0
Conditional transfers to Production and Marketing	173,024	82,455	184,358
Development Revenues	2,087,591	1,889,849	1,665,929
Locally Raised Revenues	59,117	4,000	18,641
Transfer of District Unconditional Grant - Wage	244,605	244,605	244,605
Multi-Sectoral Transfers to LLGs	22,992	0	9,000
District Unconditional Grant - Non Wage	25,000	9,039	12,000
Conditional transfers to Production and Marketing	48,332	83,055	59,088
Conditional Grant to Agric. Ext Salaries	26,925	0	28,002
NAADS (Districts) - Wage		0	388,185
Recurrent Revenues	426,970	340,699	759,521

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 2,425,450,000 from both local and central government transfers in addition to unspent balance of Shs 14,890,000 from Production and Marketing Grant. Shs 660,792,000 will be spent on wage whereas Shs 98,729,000 will be spent on non wage activities while Shs 1,665,929,000 will be spent on development activities. Compared to the IPFs from the previous financial year there has been a decline in the expected revenue by 3.5%. The decline resulted from a decrease in the following grants local revenue, NAADS, LGMSD and unconditional grant non wage. However there was an increase in conditional transfers to the production and marketing grant.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	21	21	21
No. of farmers accessing advisory services	9187	4761	<mark>6929</mark>
No. of farmer advisory demonstration workshops	171	2	210
No. of farmers receiving Agriculture inputs	2591	964	2601
Function Cost (UShs '000)	1,757,507	1,505,923	1,807,845
Function: 0182 District Production Services			

Workplan 4: Production and Marketing

	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 livestock vaccinated	695500	613643	<mark>695500</mark>
No of livestock by types using dips constructed	0	89993	178000
No. of livestock by type undertaken in the slaughter slabs	41800	38495	<mark>60000</mark>
No. of fish ponds construsted and maintained	50	332	4
No. of fish ponds stocked	260	227	260
Quantity of fish harvested	9500	14071	9500
No. of tsetse traps deployed and maintained	40	0	0
No of slaughter slabs constructed	10	2	4
No of plant marketing facilities constructed	0	0	1
No. of abattoirs constructed in Urban areas (PRDP)		0	1
Function Cost (UShs '000)	749,986	311,119	604,407
Function: 0183 District Commercial Services			
No of awareness radio shows participated in	4	0	4
No. of trade sensitisation meetings organised at the district/Municipal Council	8	0	8
No of businesses inspected for compliance to the law	20	0	20
No of awareneness radio shows participated in	4	0	4
No of businesses assited in business registration process	40	0	40
No. of enterprises linked to UNBS for product quality and standards	20	0	20
No. of producers or producer groups linked to market internationally through UEPB	80	0	10
No. of market information reports desserminated	4	3	4
No of cooperative groups supervised	25	0	25
No. of cooperative groups mobilised for registration	10	0	10
No. of cooperatives assisted in registration	20	0	20
No. of tourism promotion activities meanstremed in district development plans	4	0	4
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10	0	10
No. and name of new tourism sites identified	4	0	4
No. of opportunites identified for industrial development	4	0	4
No. of producer groups identified for collective value addition support	2	0	2
No. of value addition facilities in the district	2	0	2
A report on the nature of value addition support existing and needed	Yes	No	Yes
Function Cost (UShs '000)	7,069	1,410	13,198
Cost of Workplan (UShs '000):	2,514,562	1,818,452	2,425,450

Planned Outputs for 2013/14

Four higher level farmers organisations (HLFOs) strengthened; 6,929 farmers supported with technologies and advisory services; 210 demonstration workshops; 2,601 farmers receiving agricultural inputs ; 22 farmers' for a (21 LLGs & 1 district) & community based facilitators supported; Two agricultural programmes grants (NAADS and Production and Marketing) coordinated and managed well at the district and in 21 Lower local governments; four crop pests and disease control measures undertaken; four enforcement inspections undertaken on agro-input dealers and

Workplan 4: Production and Marketing

markets; Two plant health clinics established and operationalised; At least 21 crop staffs trained in plant health clinic services, pest and disease survey and agricultural data collection; Animal trypanasomiasis surveillance conducted in at least 2000 cattle; At least 695,500 animals vaccinated/treated; 60,000 animals slaughtered inspected; At least two slaughter slabs constructed to completion; One abattoir constructed to completion; 160 fish farmers trained; Fish ponds, fish markets & fish fingerlings hatcheries inspected; At least one Tsetse fly surveillance & monitoring conducted; At least three crop & one livestock teaching demonstrations established and maintained at DATIC; Semi-annual & annual review and planning meetings conducted; At least four supervision, monitoring and evaluation activities conducted; At least four financial & two technical audit activities conducted; Assorted Veterinary drugs procured; Trade development, enterprise development, market linkage, cooperatives mobilization & outreaches, tourism and industrial development services promoted & supported.

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

Two valley dams will be constructed at Nyabanja along River Dumbu in Kirewa and Amagoro along River Malaba in Busia/Tororo for water for agricultural production by Nile Basin Initiative and MWE; Promotion of Rice Development (PRiDE) Project for Lowland rice development will be piloted by JICA and MAAIF in Osukuru, Magola and Rubongi; Vegetable Oil Development Project Phase 2 (VODP 2) for Oil seed crops promotion and development will be piloted by IFAD and MAAIF in Nagongera s/c, Paya s/c, Rubongi s/c, Petta s/c, Mukuju s/c, and Mella s/c; Catalyze Accelerated Agricultural Intensification for Social and Environmental Stability (CATALIST Uganda) project for Lowland rice development will be piloted by Netherlands, IFDC and MAAIF in Magola s/c, Nabuyoga s/c and Merikit s/c; Up Scaling Integrated Soil Fertility Management Project will be piloted by ASARECA, NARO, Makerere University and EXCEL CONSULT in Kisoko s/c; District Commercial Officers' Support Services (DICOSS) Project by World Bank and MTIC; Avian Influenza project by World Bank and MAAIF; Crop Productivity Enhancement Project by SG2000, aBi Trust and MAAIF; Post-Harvest Handling and Agro-processing; and Partnership and Market Access Project by SG2000, aBi Trust and MAAIF; Promotion of Vegetable Production and Development Project by VECO East Africa and TODIFA; Food Security and Livelihood Projects by PLAN International and World Vision; USAID funded Production for Improved Nutrition (PIN) Project to be implemented by RECO Industries.

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

1. Low advisory and extension coverage

There are 60 field staffs providing advisory services to 76,000 farm households (approximately 380000 farmers). This is further constrained by few motorcycles for extension workers. Currently, there are only 12 motorcycles in good running condition.

2. Limitations in updating knowledge and skills of staff

The department does not have capacity building funds to improve knowledge and skills of its human resource on new demanded areas through short-term training courses and workshops.

3. Limitations in timely technical supervision of field staffs

The department is experiencing shortage of vehicles in good running condition. Of the few (7) available vehicles, 3 are becoming too expensive to maintain, and 4 are already grounded. This makes supervision of field staff not being done regularly.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,752,228	3,838,828	4,698,651
Conditional Grant to PHC- Non wage	220,281	220,281	220,281
Conditional Grant to PHC Salaries	2,853,060	2,982,499	3,814,888
District Unconditional Grant - Non Wage	10,000	2,500	12,000

Workplan 5: Health

workplan 5: Health			
Multi-Sectoral Transfers to LLGs		0	4,838
Locally Raised Revenues	35,338	0	14,095
Conditional Grant to NGO Hospitals	343,236	343,235	343,236
Conditional Grant to District Hospitals	290,313	290,314	289,313
Development Revenues	1,567,314	1,074,161	816,673
Unspent balances – Conditional Grants		0	19,209
Donor Funding	559,044	601,266	377,191
LGMSD (Former LGDP)	86,367	94,916	38,771
Locally Raised Revenues		0	4,545
Multi-Sectoral Transfers to LLGs	504,135	14,374	43,318
Unspent balances - donor		62,275	26,709
Conditional Grant to PHC - development	417,768	301,330	306,930
Total Revenues	5,319,543	4,912,990	5,515,324
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,752,228	3,832,389	<u>4,698,651</u>
Wage	2,853,060	2,982,498	3,814,888
Non Wage	899,168	849,891	883,763
Development Expenditure	1,567,314	834,641	<u>816,673</u>
Domestic Development	1,008,270	471947.753	439,482
Donor Development	559,044	362,693	377,191
Total Expenditure	5,319,543	4,667,030	5,515,324

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 5,515,324,000 from both local, central government transfers and donors. Shs 3,814,888,000 will be spent on wage while Shs 883,763,000 to be spent on non wage recurrent activities and 816,673,000 to be spent on development activities. Compared to the previous years IPFs there has been an overall increase in the IPFs by 3.6%. The reason for the increase is as a result of increase in central government PHC-wage grant and district unconditional grant wage allocation to the sector and an unspent balance carried forward from the previous financial year.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Workplan 5: Health

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of health facilities reporting no stock out of the 6 tracer drugs.		51	
%age of approved posts filled with trained health workers	99	89	99
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13500	11281	14100
No. and proportion of deliveries in the District/General hospitals	3000	2660	3200
Number of total outpatients that visited the District/ General Hospital(s).	47000	45615	48900
Number of inpatients that visited the NGO hospital facility	630	358	710
No. and proportion of deliveries conducted in NGO hospitals facilities.	500	254	<mark>650</mark>
Number of outpatients that visited the NGO hospital facility	13308	7736	14220
Number of outpatients that visited the NGO Basic health facilities	12300	7211	13400
Number of inpatients that visited the NGO Basic health facilities	1715	123	1715
No. and proportion of deliveries conducted in the NGO Basic health facilities	175	27	210
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	900	408	<mark>950</mark>
Number of trained health workers in health centers	350	453	305
Number of outpatients that visited the Govt. health facilities.	511430	502900	642011
Number of inpatients that visited the Govt. health facilities.	11200	4097	12300
No. and proportion of deliveries conducted in the Govt. health facilities	3700	3310	21295
%age of approved posts filled with qualified health workers	60	60	65
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35	35	<mark>60</mark>
No. of children immunized with Pentavalent vaccine	14000	11463	<mark>27926</mark>
No. of new standard pit latrines constructed in a village	12	0	0
No. of villages which have been declared Open Deafecation Free(ODF)	17	0	0
No of standard hand washing facilities (tippy tap) installed next to the pit latrines	873	0	0
No of staff houses constructed	4	3	2
No of staff houses constructed (PRDP)	1	1	1
No of maternity wards constructed (PRDP)	1	1	1
No of OPD and other wards constructed	2	1	2
No of OPD and other wards rehabilitated	1	0	0
No of OPD and other wards rehabilitated (PRDP)	1	0	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	5, <i>319,543</i> 5,319,543	3,285,695 3,285,695	<i>5,515,324</i> <i>5,515,324</i>

Planned Outputs for 2013/14

OPD new attendance - 555,000, Inpatient -29,045, Deliveries - 7,375, payment of staff salaries, conduct immunisation, conduct monitoring and supervision visits, Completion of Maternity at Osukuru HC III,Completion of

Workplan 5: Health

Semi detatched Doctors' house at Tororo Hospital, Completion of OPD at Mollo HC III, Completion of Namwaya HC II OPD, Construction of staff house at Kwapa HC III and Ligingi HC II respectively.

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

Plan Tororo - Will train and support 200 VHTs,30 Community Led Total Sanitation(CLTS) campaigns will be conducted in each of the HSDs of West Budama South, West Budama North ,Tororo Municipal Council and Tororo County, 80 HWs will be supported on safe Motherhood in West Budama South HSD,West Budama North HSD,Tororo Municipal Council HSD and Tororo County HSD.Follow up on HWS and VHTs in West Budama South HSD,West Budama North HSD and Tororo County HSD on ICCM. WORLD VISION - Training and support of 160 VHTs on Nutrition, HIV/AIDS, CLTS and Family Planning shall be implemented. PACE - Home based care to all those living with HIV/AIDS shall be provided in West Budama South HSD,West Budama North HSD,Tororo Municipal Council HSD and Tororo County HSD, THETA - Community PMTCT to all pregnant mothers in West Budama North HSD shall be provided.TASO will support Health System strengthening through their support to Tororo District Health Office, Tororo General Hospital, St.Anthony's Hospital, Rubongi Military Hospital, Mulanda HC IV, Mukuju HC IV, Nagongera HC IV, Mudakori HC III, Bisoni HC III, Petta HC III, Paya HC III, Kisoko HC III, Kirewa Community HC III, Mifumi HC III, Mollo HC III,Mella HC III,Kwapa HC III,Malaba HC III,Osukuru HC III, Atangi HC III,Kiyeyi HC III, Poyameri HC III and Panyangasi HC III.

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

1. Inadequate staff accomodation at the lower health facilities

Over 80% of the existing Health workers in the District do lack accomodation. This has led to the poor retention of staff by the District hence leading to the inadequate number of Health workers.

2. Inadequate transport both at DHO's Office and the health subdistricts

Lack of transport has led to difficulties in supervision of lower Health facilities both at District and Health Subdistrict levels. Community outreaches too are greatly affected due to lack of transport.

3. Weak health unit management committees

Lack of functional Health unit management committees has greatly affected health service delivery in the department.

Workplan 6: Education

(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	14,190,928	13,995,130	16,926,278
Multi-Sectoral Transfers to LLGs	1,320	300	4,600
Conditional Grant to Primary Education	796,642	796,642	988,362
Conditional Grant to Tertiary Salaries	517,120	921,855	1,215,572
Conditional Grant to Primary Salaries	8,182,853	8,077,356	8,510,167
Other Transfers from Central Government	16,802	0	16,802
District Unconditional Grant - Non Wage	35,000	8,838	12,000
Locally Raised Revenues	25,616	4,031	12,691
Conditional Grant to Secondary Education	1,884,331	1,884,331	1,939,840
Conditional Grant to Secondary Salaries	1,506,144	1,506,144	3,429,772
Conditional transfers to School Inspection Grant	27,308	27,308	31,621
Conditional Transfers for Wage Technical Institutes	113,022	0	0
Conditional Transfers for Wage Technical & Farm Sch	316,444	0	0
Conditional Transfers for Primary Teachers Colleges	328,481	328,481	300,355
Conditional Transfers for Non Wage Technical Institu	149,040	149,039	157,987
Conditional Transfers for Non Wage Technical & Farr	225,773	225,773	241,476
Transfer of District Unconditional Grant - Wage	65,033	65,032	65,033

Workplan 6: Education

Recurrent Expenditure Wage Non Wage Development Expenditure Domestic Development Donor Development	14,190,928 10,700,616 3,490,312 1,023,201 1,023,201 0	<i>13,995,129</i> 10,570,386 3,424,743 <i>558,855</i> 558854.814 0	13,220,544 3,705,734 767,420
Wage Non Wage Development Expenditure	10,700,616 3,490,312 <i>1,023,201</i>	10,570,386 3,424,743 558,855	13,220,544 3,705,734
Wage Non Wage	10,700,616 3,490,312	10,570,386 3,424,743	13,220,544
Wage	10,700,616	10,570,386	16,926,278 13,220,544 3,705,734
1	· · ·	· · · ·	
Recurrent Expenditure	14,190,928	13,995,129	<u> 16,926,278</u>
otal Revenues : Breakdown of Workplan Expenditures	15,214,129 S:	14,557,835	17,693,698
Conditional Grant to SFG	460,351	261,824	423,589
Unspent balances – Conditional Grants		3,850	
Multi-Sectoral Transfers to LLGs	264,486	100,570	119,514
Locally Raised Revenues		0	3,974
LGMSD (Former LGDP)	36,364	26,980	33,343
•	262,000	169,481	187,000
Construction of Secondary Schools		562,705	767,420

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 17,693,698,000 from both local and central government transfers. Shs 13,220,544,000 will be spent on wage while Shs 3,705,734,000 to be spent on non wage recurrent activities and Shs 767,420,000 to be spent on development activities. Compared to the previous years IPFs there has been an overall increase in the IPFs by 16.2%. The reason for the increase is as a result of increase in central government non wage and wage grants to the sector ie conditional grant to primary salaries, conditional grant to primary education and conditional grant to secondary education among others

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1892	1864	1864
No. of qualified primary teachers	1892	1892	1864
No. of pupils enrolled in UPE	137110	141789	141789
No. of student drop-outs	6635	7089	6635
No. of Students passing in grade one	500	246	500
No. of pupils sitting PLE	7000	7768	7000
No. of classrooms constructed in UPE	6	0	2
No. of classrooms constructed in UPE (PRDP)	8	18	0
No. of classrooms rehabilitated in UPE (PRDP)	26	0	2
No. of latrine stances constructed	24	30	0
No. of latrine stances constructed (PRDP)	20	0	
No. of primary schools receiving furniture	72	0	
No. of primary schools receiving furniture (PRDP)	144	0	
Function Cost (UShs '000)	9,742,016	6,857,794	9,985,855
Function: 0782 Secondary Education			

Workplan 6: Education

	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 teaching and non teaching staff paid	164	164	164
No. of students enrolled in USE	114800	114800	114800
No. of classrooms constructed in USE	4	4	8
No. of classrooms rehabilitated in USE		0	12
No. of ICT laboratories completed		0	1
Function Cost (UShs '000)	3,652,475	3,332,123	5,654,306
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	79	79	79
No. of students in tertiary education	650	650	650
Function Cost (UShs '000)	1,649,880	1,307,957	1,915,390
Function: 0784 Education & Sports Management and Inspec	ction		
No. of primary schools inspected in quarter	163	163	163
No. of secondary schools inspected in quarter	14	14	14
No. of tertiary institutions inspected in quarter	7	6	7
No. of inspection reports provided to Council	4	1	4
Function Cost (UShs '000)	158,758	77,138	132,917
Function: 0785 Special Needs Education			
No. of SNE facilities operational	4	0	0
Function Cost (UShs '000)	11,000	0	5,230
Cost of Workplan (UShs '000):	15,214,129	11,575,012	17,693,698

Planned Outputs for 2013/14

Payment of salaries to primary school teachers, Payment of salaries to secondary school teachers, School Inspection of all the Government aided Primary schools, contsruction of classrooms in both primary and secondary schools, construction of pit latrines, construction of staff quarters.

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

Development partners Plan-Uganda will support the Education sector by constructing more 20 classrooms, 10 five stance pit Latrines ,provide three 10,000 litre rain water harvesting tanks ,conduct training for 83 school management committees, World Vision will provide training for 90 school management committee members

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

1. lack of teachers accommodation

Many rural school have no provisions for staff accommodation and others in hard to reach Areas where teachers can not easly find a room to rent .

2. Low pupil UPE ratio

Funding for UPE has remained inadequate yet school enrollment keeps on going up.

3. High pupil class ratio

Most classrooms have remained conguested which affects learning

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Workplan 7a: Roads and Engineering

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	806,019	675,934	783,079
District Unconditional Grant - Non Wage	10,000	3,020	12,000
Locally Raised Revenues	1,383	685	6,575
Other Transfers from Central Government	708,632	586,225	678,500
Transfer of District Unconditional Grant - Wage	86,004	86,004	86,004
Development Revenues	505,408	390,537	605,192
LGMSD (Former LGDP)		0	77,543
Locally Raised Revenues		0	9,091
Multi-Sectoral Transfers to LLGs	51,407	20,134	85,053
Roads Rehabilitation Grant	405,000	351,903	417,905
Other Transfers from Central Government	49,001	18,500	15,600
Cotal Revenues	1,311,427	1,066,471	1,388,271
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	806,019	675,934	783,079
Wage	86,004	86,004	86,004
Non Wage	720,015	589,930	697,075
Development Expenditure	505,408	386,630	605,192
Domestic Development	505,408	386629.881	605,192
Donor Development	0	0	0
Fotal Expenditure	1,311,427	1,062,564	1,388,271

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs1,388,271,000 from both local and central government transfers ofwhich, Shs 86,004,000 will be spent on wage, while Shs 697,075,000 to be spent on non wage recurrent activities and Shs 605,192,000 will be spent on development activities. Compared to the 2012/13 financial year the overall revenue increased by 5.8%. Although there was a drop in the IPF from other revenue sources, this was balanced with increased IPF from other sources thus resulting into an overall budgetary increase. The revenue sources were increament was realised were PRDP, LGMSDP, Multisectoral transfers, Local revenue and District unconditional grant however there reductions in Road Fund (URF) and CAIIP.

(ii) Summary of Past and Planned Workplan Outputs

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ls		
No of bottle necks removed from CARs	111	30	78
Length in Km of Urban unpaved roads routinely maintained	31	18	30
Length in Km of District roads routinely maintained	417	405	490
Length in Km of District roads periodically maintained	18	0	
Length in Km. of rural roads constructed	0	0	14
Length in Km. of rural roads constructed (PRDP)	21	11	25
Function Cost (UShs '000)	1,268,577	599,867	1,388,271
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	42,850	1,634	0
Cost of Workplan (UShs '000):	1,311,427	601,501	1,388,271

Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

78 Km of community access roads maintained, 30 Km of urban roads maintained, 490 Km of district feeder roads maintained, rehabilitation of 11 Km of Merekit-Miusi-Paya road and 13.7 Km of Kwapa-Morukebu-Kalait road completed, Drainage structures along Amoni-Corner Bar road, kajarau- Totokidwe road and Soko- Nyakesi B road constructed, 12.5 Km of Iyolwa-Ngetta-Nambogo road (9.5 km) and Katarema A-katarema -B road (3.0 km) opened

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

Construction of agro-processing facilities in the subcounties of Naguyoga, Nagongera and Merikit under CAIIP, Rehabilitation of 60 Km of community access roads in the subcounties of Mella, Merikit, Kirewa, Nagongera and nabuyoga under CAIIP

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

1. Delayed start of work by contractors

Some contractors are given awards however they take too long to reported on site which affects the timely completion of works

2. Huge supervision backlog

The department is charged with supervising construction works in all the departments in the district and yet the staffing at the department is inadequate. Two officers the District Engineer and Supervisor of Works have to supervise all the works

3. Changes in the weather patten

The heavy rains expreinced during the financial year stalled and delayed most of the road opening works

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	22,284	21,000	27,583
Sanitation and Hygiene	21,000	21,000	22,000
Locally Raised Revenues	884	0	1,000
Multi-Sectoral Transfers to LLGs	400	0	4,583
Development Revenues	803,771	515,477	672,530
Conditional transfer for Rural Water	798,771	515,477	672,530
Multi-Sectoral Transfers to LLGs	5,000	0	
Cotal Revenues	826,055	536,477	700,113
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	22,284	19,504	27,583
Wage		0	0
Non Wage	22,284	19,504	27,583
Development Expenditure	803,771	515,477	672,530
Domestic Development	803,771	515476.988	672,530
Donor Development	0	0	0
Fotal Expenditure	826,055	534,981	700,113

Department Revenue and Expenditure Allocations Plans for 2013/14

Workplan 7b: Water

The revenues expected by the department is 700,113,000 from both local and central government transfers. Shs 27,583,000 will be spent on non wage recurrent activities while 672,530,000 is to be spent on development activities. Compared to the IPFs of the previous financial year the expected revenue decreased by 15.24%. The reason for the decrease was as a result of reduction of conditional transfers to rural water. This was attributed to a reduction of PRDP grant allocation to the water sector by the district executive committee.

(ii) Summary of Past and Planned Workplan Outputs

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	952	764	950
No. of water points tested for quality	330	246	270
No. of District Water Supply and Sanitation Coordination Meetings	4	0	4
No. of water and Sanitation promotional events undertaken	9	7	39
No. of water user committees formed.	58	0	58
No. Of Water User Committee members trained	348	0	348
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	30	0	2
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	26	0	8
No. of public latrines in RGCs and public places	3	0	7
No. of deep boreholes drilled (hand pump, motorised)	15	10	24
No. of deep boreholes rehabilitated	25	0	24
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	1
Function Cost (UShs '000)	826,055	236,820	700,113
Cost of Workplan (UShs '000):	826,055	236,820	700,113

Planned Outputs for 2013/14

The planned outputs for the section include; conducting water and sanitation meetings, conducting monitoring and supervision, conducting water quality tests, training of water user committees, drilling of 24 new Bore holes, Rehabilitation of 24 Bore holes, Extension of 2km of distribution mains within kisoko sub county, Completion of 7 VIPs in RGCs.

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

Plan Uganda- Uganda plans to connstruct 10 boreholes(worth 200million) in the sub counties of kwapa,mella,Osukuru,molo and merikit.

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

1. Inadequate staffing in the rural water office.

The section needs an engineer and an economist to be able to handle the activities properly.

2. Delays in the procurement process.

Workplan 7b: Water

Activities of the procurement unit take too long conclude affecting timely implementation of water sector activities especially in the area of technical evaluation.

3. Poor ground water resources

Many parts of the district has poor ground water potential making development of bore holes especially very difficult.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	187,190	117,937	197,382
Transfer of District Unconditional Grant - Wage	70,392	70,392	70,392
District Unconditional Grant - Non Wage	40,000	3,907	31,595
Locally Raised Revenues	6,802	1,500	49,078
Unspent balances – Other Government Transfers		0	2,991
Multi-Sectoral Transfers to LLGs	37,820	9,962	11,150
Conditional Grant to District Natural Res Wetlands	32,176	32,176	32,176
Development Revenues		0	53,700
Multi-Sectoral Transfers to LLGs		0	15,700
Other Transfers from Central Government		0	38,000
otal Revenues	187,190	117,937	251,082
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	187,190	114,939	197,382
Wage	70,392	70,392	70,392
Non Wage	116,798	44,547	126,990
Development Expenditure	0	0	53,700
Domestic Development	0	0	53,700
Donor Development	0	0	0
Fotal Expenditure	187,190	114,939	251,082

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 251,082,000 from both local and central government transfers. Shs 70,392,000 will be spent on wage, Shs 126,990,000 to be spent on non wage recurrent and Shs 53,700,000 on development activities. Compared to the previuos financial year there was an increase in expectedtrevenue by 34.1%. This increase is as a result of a increase in allocation of local revenue and FEIFOC funding

(ii) Summary of Past and Planned Workplan Outputs

		20	12/13	2013/14
F	Sunction, 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
Area (Ha) of trees established (planted and surviving)		0	70
No. of monitoring and compliance surveys/inspections undertaken		0	3
No. of Wetland Action Plans and regulations developed		0	2
Area (Ha) of Wetlands demarcated and restored		0	10
No. of community women and men trained in ENR monitoring	100	0	40
No. of community women and men trained in ENR monitoring (PRDP)		0	120
No. of monitoring and compliance surveys undertaken	25	0	
No. of environmental monitoring visits conducted (PRDP)		0	25
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>187,190</i> 187,190	71,341 71,341	251,082 251,082

Planned Outputs for 2013/14

Train 700 Tree farmers in the district on plantation management and protection. Establish 10 agro-forestry demonstration sites in the district. Plant trees in catchment areas of Kwapa, Osukulu and Petta watersheds. Plant 70 ha of Trees in selected degraded sites in schools, sub-county headquaters, health centres, urban centres, and forest reserves. Rehabilitate 3 local Forest reserves in Osukuru, Rubongi and Merikit Sub Counties. Monitor 28 wetlands and issue compliance notices to abusers identified in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C. Produce 3 Wetland Action plans for 3 sub-counties of Nagongera, Paya and Mulanda Sub Counties. Plant 10 ha of Aturukuku river with wetland trees of Acacia abysinica, Acacia senegalensis. Train 20sub/county LCs in ENR Laws ,regulations and institutional arrangements. Acquire 10 Government owned land titles for Osukuru, Magola, Panyangasi H/C III, Merikit H/C III, Pakoi primary school, Mbula primary school, Nabuyoga H/C III, Maliri H/C II, Opedede H/C II, Katerema primary school. Train 95 area land committee members and plan for two urban growth centres.

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

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

1. Weather changes

Trees require continuous rains for root establishment after planting. However, there has been unreliable rainfall and seedlings have dried up in most cases

2. Encroachment of govt lands

Most government lands have not been surveyed which provided avenues for encroachment. This is coupled with poor funding of Land management is poorly funded from the centre

3. Environment laws

Environment laws have not been understood and appreciated by the community

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14	
	Approved Budget	Outturn by end June	Approved Budget	

Workplan 9: Community Based Services

A: Breakdown of Workplan Revenues:			
Recurrent Revenues	434,848	360,303	424,257
Multi-Sectoral Transfers to LLGs	104,669	42,625	82,973
Conditional Grant to Women Youth and Disability Gra	19,862	19,860	19,862
Conditional transfers to Special Grant for PWDs	41,468	41,468	41,468
District Unconditional Grant - Non Wage	10,000	4,500	12,000
Conditional Grant to Functional Adult Lit	21,775	21,775	21,775
Locally Raised Revenues	3,779	600	16,666
Conditional Grant to Community Devt Assistants Non	27,379	27,379	27,418
Other Transfers from Central Government	3,821	0	
Transfer of District Unconditional Grant - Wage	202,095	202,096	202,095
Development Revenues	388,278	99,485	169,496
Donor Funding	49,800	0	
LGMSD (Former LGDP)	133,308	94,457	15,068
Multi-Sectoral Transfers to LLGs	188,509	5,028	154,428
Other Transfers from Central Government	16,661	0	0
Fotal Revenues	823,126	459,788	593,753
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	434,848	360,042	424,257
Wage	202,095	202,092	202,095
Non Wage	232,753	157,950	222,162
Development Expenditure	388,278	99,034	169,496
Domestic Development	338,478	99033.652	169,496
Donor Development	49,800	0	0
Fotal Expenditure	823,126	459,076	593,753

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 593,753,000 from both local and central government transfers. Shs 202,095,000 will be spent on wage while Shs 222,162,000 to be spent on non wage recurrent activities and Shs 169,496,000 to be spent on development activities. Compared to the previous financial year the IPFs dropped by 27.8%. The drop was caused by a reduction in multi sectrol tranfers, civil society funding and LGMSD. The CDD componet under LGMSD that was being sponsored by the World bank and civil society funding ended in FY 2012/2013.

(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	28	0	120
No. FAL Learners Trained	380	0	220
No. of children cases (Juveniles) handled and settled	1	0	
No. of Youth councils supported	1	0	1
No. of assisted aids supplied to disabled and elderly community	20	0	20
No. of women councils supported	2	0	2
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	<i>823,126</i> 823,126	<i>341,822</i> 341,822	<i>593,753</i> 593,753

Workplan 9: Community Based Services

Planned Outputs for 2013/14

The activities planned for include; Dissemination of policies, guidelines for all sectors in the District, awareness creation on the Development programmes in the District, community empowerment through trainings and sensitization of all categories of people in the District in the areas of entrepreneurship, gender responsiveness planning and budgeting, environmental, education, infrastructure and health issues, rights and responsibilities of all community members, civil education, functional Adult literacy, construction of a community centre for women, training in management ownership and sustainability of project both under government and other NGOs, labour inspections and training on the right and responsibilities of employers and employees, Home based care for PWDs and the terminally ill, care for early childhood education, monitoring and supervising the quality of activities under social development like NGOs and CBOs, Facilitating the Plans for the community, education on clean and safe water and change of peoples perceptions and attitudes, counseling of the youth, victims of Gender based violence, sensitizing communities on Agricultural programmes and encouraging communities to accept development and change that may come from the investors.

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

The Department expects to receive 198,683 Euros from the DSW, 250,000,000 UGX from plan international 150,000,000 UGX from world vision, 63,269,249 UGX from sunrise project under MGLSD, 16,000,000 UGX from share an opportunity. All these funds will be injected directly by the organization but will seek technical assistance from the Department.Support from NGOs will amonut to a bugetary contribution of 1,089,318,449UGX. The acctivities they will make a contribution will include; support to women empowerment through trainings, exposure tour and opening a women resource centre,Training in child protection, awareness creation on children ridhts and responsibility, support to the commemoration of the Day of the African child, International Womens day,Deaf week, White canes day and, International Youth day the international day of the Diabled. Building the capacity on the right based approach, training the water user committees, payment of school fees in support of children and youth and purcahse of assistive devices for persons with Disability.

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

1. High expection from community member

The community memember have high expectation. This is caused due to the high poverty levels and ignorance level and poor attitude. The community needs training to build capacity and become fully empowered to be creative and innovative for selfsustainace

2. Low male involvement

Most of men are not involved and don't participate in community development programmes because they don't seem to see incnetives that would make them participate. Most of them have a mind set that without money they wont participate. Change the mindset

3. Inadequate staffing of staff

The District has only up 52% of staff in place. There is need to fill the 48% because it is a critical department that is responsible for social economic development.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	162,608	148,961	193,906	
Transfer of District Unconditional Grant - Wage	41,216	41,216	41,216	
Conditional Grant to PAF monitoring	68,484	70,399	51,039	
District Unconditional Grant - Non Wage	16,000	4,355	31,595	
Locally Raised Revenues	6,801	170	45,489	

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 237,708,000 from both local and central government transfers. Shs 41,216,000 will be spent on wage while Shs 152,690,000 to be spent on non wage recurrent activities and 43,802,000 to be spent on development activities.Compared to the IPFs from the previous financial year there has been an increase in the expected revenue by 8.2%. The reason for the increase is as a result of increase in allocations for local revenue and unconditional grant non wage.

(ii) Summary of Past and Planned Workplan Outputs

		20	2013/14		
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1383 Local	Government Planning Services				
No of qualified staff in t	the Unit	5	5	5	
No of Minutes of TPC meetings		12	9	12	
	<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	219,629 219,629	122,615 122,615	237,708 237,708	

Planned Outputs for 2013/14

1.To hold a Budget conference

2.To review the District five year development plan

3.To guide lower local councils in reviewing their five year development plans

4. Conduct quarterly monitoring for PAF funded projects

5.To hold monthly technical planning committee meetings

6.Payment of salaries to 5 Planning Unit staff

7. Provide technical support on birth and death registration

8. To conduct the district and lower local council Internal Assessment

9.To prepare 2012/2013 Performance contract Form B and make quarterly returns to the Ministry of Finance

10. To service the District Planning Unit equipments, vehicle and motorcycles

11. Quarterly monitoring of the implementation of LGMDP activities in the District and lower local councils.

12. Technical supervision of LGMSD projects by the engineering department

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

Nil

Workplan 10: Planning

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

1. Inadequate planning data

For evidenced based planning there is need to have up to data however most lower local councils do not have up to data to base their planning.

2. Inadequate staffing at the lower local government levels

The planning process requires staff and adequate time however at the low local government level staff from other department have to shoulder the responsibility of the planning process.

3. Absence of data collection equipment

The unit has a geographic information system but lacks global positioning systems to update the maps

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	93,764	58,491	132,034
Transfer of District Unconditional Grant - Wage	45,090	45,092	45,090
Conditional Grant to PAF monitoring	6,000	4,800	5,021
District Unconditional Grant - Non Wage	30,000	4,150	31,595
Locally Raised Revenues	3,799	1,230	43,879
Multi-Sectoral Transfers to LLGs	8,875	3,219	6,449
Total Revenues	93,764	58,491	132,034
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	93,764	58,092	132,034
Wage	45,090	45,092	45,090
Non Wage	48,674	13,000	86,944
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	93,764	58,092	132,034

Department Revenue and Expenditure Allocations Plans for 2013/14

The revenues expected by the department is Shs 132,034,000 from both local and central government transfers. Shs 45,090,000 will be spent on wage while Shs 86,944,000 to be spent on non wage recurrent activities. Compared to the previous financial year the expected revenue increased by 40.8%. The reason for this increased was as a result of increase in local revenue allocation made to the department.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1482 Internal Audit Services

Workplan 11: Internal Audit

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of Internal Department Audits	74	47	11
Date of submitting Quaterly Internal Audit Reports	17/10/12	22-04-2013	17/10/13
Function Cost (UShs '000) Cost of Workplan (UShs '000):	93,764 93,764	<i>41,949</i> 41,949	<i>132,034</i> 132,034

Planned Outputs for 2013/14

Conduct internal audit field visits, Production of four quarterly internal audit reports for district departments and 68 quarterly internal audit reports for 17 sub counties in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda.

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

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

1. Inadequate transport facilities,

The department does not have a vehicle to adequately conduct audit services in the 17 sub counties.

2. Mismatch between the bugetory provisions and actual releases.

The actual releases to Internal Audit do not adequately facilitate audit activities - all auditable areas are not adequately covered.

3. Under staffing

The department is understaffed when compared to the workload it undertakes

Workplan Outputs

	201	2/
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	1

2012/13

Expenditure and Outputs by end June (Quantity, Description and Location) 2013/14

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Workplan Outputs

1a.

	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)
. Administration			

Non Standard Outputs: 1.15 nationaland local functions 1. 10 National days celebrated at 1.9 national and local functions comemorated the District headquarters. comemorated at the district, 2.58 consultative vists made to Line namely. Independence day, labour 2. Two printers procured 3.96 consultation visits made to Ministies Central Government day, National Heroes day, Day of line ministries, central government Departments and Agiencies. the African Child, NRM Liberation 3. 4 monitoring visits made to day, International Womens day, departments and agencies. 4. staff salaries paid for 12 months. NUSAF sub projects in the whole World AIDS day, Day of the girl child, Environment day. 5. 24 Trainings conducted for district. STPC/SEC in desk appraisal, field 4. One three classroom sub project 2. Two computers procured at the appraisal, sub project forwarding commissioned at Osire PS district head quarters procedures in the 17 sub counties of inOsukuru sub county. 3.96 consultation visits made to Kisoko, Rubongi, Petta, Kirewa, 5. Four quarterly report submited to line ministries, central government Mulanda, Iyolwa, Nabuyoga, Paya, OPM. departments and agencies as folows: Mo LG 20 visits, MoFPED 20 Sop-sop, Nagongera, Magola, Molo, 6. 12 months salary paid to staff. Mella, Merikit, Mukuju, Kwapa and 7. Seven sub project groups visits, MoPS 15visits, MoLWE 3 supported under NUSAF11 in visits, MoWHUD 3 visits, MAAIF Osukuru. - 24 trainings conducted for CPMC, Mbula Primary School- Staff 6 visits, MoES 5 visits, MoH 5 CPC, & SAC trained in all the sub Quarters, Tororo Army Primary visits, Parliament 7 visits, LGFC 8 counties. School- 2 classroom block, Osia visits. - 16 Monitoring and technical Primary School- Staff Quarters, 4. Administration staff salaries paid supervision and sub project Katerema Primary School- Staff for 12 months Quarters, Rock View Primary 5. 19 one dayTrainings conducted launched and commissioned in the sub counties of Kisoko, Rubongi, School- Staff Quarters, Ayago Road for STPC/SEC in desk appraisal, Petta, Kirewa, Mulanda, Iyolwa, Construction- 2.5 km road, Osire field appraisal, sub project Nabuyoga, Paya, Sop-sop, Community Primary School- three forwarding procedures in each of Nagongera, Magola, Molo, Mella, classroom block the 19 lower local governments of Merikit, Mukuju, Kwapa and Nagongera TC, Malaba TC, Kisoko, Osukuru. Rubongi, Petta, Kirewa, Mulanda, - Mobilisation and sensitisation Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, (radio programmes). - 4 Quartely reports submitted OPM Merikit, Mukuju, Kwapa and Osukuru. 6-21 three day trainings conducted for CPMC, CPC, & SAC in financial management in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda,

Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru..

7. 21 one day Monitoring visits in each of the lower local governments of Nagongera TC, Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa,

Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and

Osukuru. 8- Four radio programmes conducted at Rock Mambo radio. 9- 4 Quartely reports submitted to OPM.

10. Co funding made for the following programmes LGMSD and Naads

Workplan Outputs

	its					
UShs Thousan	Outputs (Quantity, 1		Expenditure and Ou end June (Quantity,		2013/14 Approved Budget, P Outputs (Quantity, D	
	and Location)		Description and Loc	ation)	and Location)	
. Administratio	n					
. Aaminisirailo	n				 11. Fourty three Outs creditors paid at the of quarters. 12. Four vehicles for administration depart 13. One annual ULG: associations meetings 14. 21 one day techni supervision visits in de lower local governme Nagongera TC, West Eastern Division, Ma Kisoko, Rubongi, Pet Mulanda, Iyolwa, Na Sop-sop, Nagongera, Mella, Merikit, Muku Osukuru. 15. 36 sub project lat as follows: 1 Nagong Western Division, 2 I Rubongi, 2 Petta, 1 K Mulanda, 3 Iyolwa, 2 Sop-sop, 2 Nagonger Magola, 1Molo, 4 Mi Kwapa and 1 Osukur 16. 36 Sub projects c as follows: 1 Nagong Western Division, 2 I Rubongi, 2 Petta, 1 K Mulanda, 3 Iyolwa, 2 Sop-sop, 2 Nagonger 	district head the tment serviced A and CAOs s attended. ical each if the ents of ern Division, laba TC, tta, Kirewa, buyoga, Paya, Magola, Mole aju, Kwapa an unching visits era TC, 1 Malaba TC, 4 Sirewa, 2 Nabuyoga, 1 a SC, 1 ukuju, 1 u. ommissioned era TC, 2 Nabuyoga, 1 a SC, 1
					Kwapa and 1 Osukur	u.
	Wage Rec't:	334,698	Wage Rec't:	553,735	Wage Rec't:	u. 625,495
	Non Wage Rec't:	132,611	Non Wage Rec't:	195,769	Wage Rec't: Non Wage Rec't:	u. 625,495 255,097
	Non Wage Rec't: Domestic Dev't	132,611 924,470	Non Wage Rec't: Domestic Dev't	195,769 361,093	Wage Rec't: Non Wage Rec't: Domestic Dev't	u. 625,495 255,097 0
	Non Wage Rec't: Domestic Dev't Donor Dev't	132,611 924,470 0	Non Wage Rec't: Domestic Dev't Donor Dev't	195,769 361,093 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	u. 625,495 255,097 0 0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	132,611 924,470	Non Wage Rec't: Domestic Dev't	195,769 361,093	Wage Rec't: Non Wage Rec't: Domestic Dev't	u. 625,495 255,097 0
Output: Human Resource Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total	132,611 924,470 0 1,391,779	Non Wage Rec't: Domestic Dev't Donor Dev't Total Twelve Months Pay Reports and nine Exc Reports Submitted to MoPS. One induction woks	195,769 361,093 0 1,110,598 Change eptional MoFPED an hop held for ict headquarte or one staff	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	u. 625,495 255,097 0 8 80,592 a made to ervice-24 Government-6 formance
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total Management 24 visits made to min public service ,financ Government.	132,611 924,470 0 1,391,779	Non Wage Rec't: Domestic Dev't Donor Dev't Total Twelve Months Pay Reports and nine Exc Reports Submitted to MoPS. One induction woks new staff at the distri 3. Tuition fees paid f pursuing a pgd in recomanagement	195,769 361,093 0 1,110,598 Change eptional MoFPED an hop held for ict headquarte or one staff cords	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 36 consultation visits ministries of public s d ,finance-6 and local O 2.Three thousand per rs.appraisal forms procu	u. 625,495 255,097 0 8 80,592 a made to ervice-24 Government-6 formance ired.
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total Management 24 visits made to min public service ,financ Government. Wage Rec't:	132,611 924,470 0 1,391,779 nistries of e and local	Non Wage Rec't: Domestic Dev't Donor Dev't Total Twelve Months Pay Reports and nine Exc Reports Submitted to MoPS. One induction woks new staff at the distri 3. Tuition fees paid f pursuing a pgd in rec management Wage Rec't:	195,769 361,093 0 1,110,598 Change eptional MoFPED an hop held for ict headquarte for one staff cords	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 36 consultation visits ministries of public s d ,finance-6 and local O 2.Three thousand per rs.appraisal forms procu	u. 625,495 255,097 0 8 80,592 a made to ervice-24 Government-6 formance irred.
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total Management 24 visits made to min public service ,financ Government. Wage Rec't: Non Wage Rec't:	132,611 924,470 0 1,391,779 histries of e and local 0 8,132	Non Wage Rec't: Domestic Dev't Donor Dev't Total Twelve Months Pay Reports and nine Exe Reports Submitted to MoPS. One induction woks new staff at the distri 3. Tuition fees paid f pursuing a pgd in rec management Wage Rec't: Non Wage Rec't:	195,769 361,093 0 1,110,598 Change eptional MoFPED an hop held for ict headquarte or one staff cords 427 7,731	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 36 consultation visits ministries of public s d ,finance-6 and local O 2.Three thousand per rs.appraisal forms procu Wage Rec't: Non Wage Rec't:	u. 625,495 255,097 0 0 880,592 s made to ervice-24 Government-6 formance ired. 0 30,132
-	Non Wage Rec't: Domestic Dev't Donor Dev't Total Management 24 visits made to min public service ,financ Government. Wage Rec't:	132,611 924,470 0 1,391,779 nistries of e and local	Non Wage Rec't: Domestic Dev't Donor Dev't Total Twelve Months Pay Reports and nine Exc Reports Submitted to MoPS. One induction woks new staff at the distri 3. Tuition fees paid f pursuing a pgd in rec management Wage Rec't:	195,769 361,093 0 1,110,598 Change eptional MoFPED an hop held for ict headquarte for one staff cords	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 36 consultation visits ministries of public s d ,finance-6 and local O 2.Three thousand per rs.appraisal forms procu	u. 625,495 255,097 0 8 80,592 a made to ervice-24 Government-6 formance irred.

Workplan Outputs

		2012			2013/14 Approved Budget, Planned		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	Outputs (Quantity, Description en		Expenditure and Outputs by end June (Quantity, Description and Location)		anned scription	
. Administration							
Output: Capacity Building f	or HLG						
Availability and implementation of LG capacity building policy and plan	0		No (-Nil)		0		
No. (and type) of capacity building sessions undertaken	5 (1. Carreer Developm skills development for s various institutions of le undertaken at UMI, IUI	staff at earning	0 (Nil)		8 (1. Carreer Develop skills development co members of staff (Per- population officer, pro officer, D/CAO, senio sub county chief, seni officer) at various inst learning undertaken at and UCC, Tororo.)	urses for 8 sonnel offices ocurement or accountant or finance citutions of	
Non Standard Outputs:	1.70 District Councilo Departments and sectio on procurement and con management at the dist	ns trained	-Nil		1.70 Newly recruited inducted in their roles responsibilities at the quarters 2.19 Capacity needs a	and district head	
	2.70 District Councilor Departments and section on Environmental imprassessment at the district	ns trained			carried out in all the la Governments 3. 79 LLG staff mento peerformance appraiss planning,budgeting ar	ower local ored in al,	
	 70 District Councilor Departments and sectio on Gender mainstreami district HQs. 19 Lower Local Gove mentored on Financial management, Performa appraisal and Planning 	ns trained ng at the erments			 and minute writing at head quarters. 4. 60 District Council and HOS, attended a 1 budget implementatio district head quarters. 5. 60 HOD, HOS, Sut and records staff train and information mana district head quarters. 6. 60 District Council and Community Deve Office staff trained in cross cutting issues at head quarters 7. 70 LC 111 Chairpe county Chiefs, HOD the Environment manager screening and mainstrict district head quarters. 	the district lors, HODs retreat on n at the o county staf ed in records gement at th lors, HoD/S lopment gender and the district rsons, Sub ained in nent, eaming at th	
	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	75,956	Domestic Dev't	24,652	Domestic Dev't	64,583	
	Donor Dev't Total	0 75,956	Donor Dev't Total	0 24,652	Donor Dev't Total	0 64,583	
Output: Supervision of Sub				24,032	10141	04,303	
%age of LG establish posts filled	32 (l (Petta, Paya; Nago Kisoko Rubongi, Nabu Kirewa, Magola, Sopso Molo, Mukuju, Osukur Mella Kwapa,Mulanda	ongera yoga, p Merikit, u ,Iyolwa	16 (Lower Local Gover (Petta, Paya; Nagonger Rubongi, Nabuyoga, K Magola, Sopsop Meril	a Kisoko irewa, kit, Molo,	65 ((Petta, Paya; Nag Rubongi, Nabuyoga, l Magola, Sopsop Mer Mukuju, Osukuru ,Iyo Kwapa,Mulanda).)	Kirewa, ikit, Molo,	

Molo, Mukuju, Osukuru ,Iyolwa Magola, Sopsop Merikit, Molo, Mella Kwapa,Mulanda Nagongera Mukuju, Osukuru ,Iyolwa Mella

Workplan Outputs

$\begin{tabular}{ c c c c c c c c c c c c c c c c c c c$			2012	2013/14				
TC and Malaba TC () Kwapa,Mulanda Nagongera TC and Malaba TC () Non Standard Outputs: Supervision and monitoring of 1 Non Standard Outputs: Supervision kubongi, Nolo, Mukui, Oukuru, Jyolwa Mella Nagongera Kisoko Rubongi, Nabovga, Kirewa, Magola, Sopsop Meriki, Molo, Mukui, Oukuru, Jyolwa Mella 9 monitoring visits conduction of 10 monitoring visits were carried out in the 19 lower LLGs of (Petta, Pay: Nagongera Kisoko Rubongi, Nabovga, Kirewa, Magola, Sopsop Meriki, Molo, Mukui, Oukuru, Jyolwa Mella Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't 0 Domor Dev't 0	UShs Thousand	Outputs (Quantity, De		end June (Quantity,		Outputs (Quantity, De		
Non Standard Outputs: Supervision and monitoring of 19 lower LLCs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kireva, Magola, Sopsop Merikit, Molo, Mukuju, Osokaru, Jyoka Melia Kwapa, Mulanda Nagongera TC and Malaba TC () done 9 monitoring and the 19 lower local governments of Petta, Paya Merikit, Molo, Mukuju, Osokaru, Jyoka Melia Kwapa, Mulanda Nagongera TC and Malaba TC () done 9 monitoring and the 19 lower local governments of Nabuyoga, Kireva, Magola, Sopsop Merikit, Molo, Mukuju, Osokaru, Jyoka Melia Kwapa, Mulanda Nagongera TC and Malaba TC () done 9 monitoring and the 19 lower local governments of Noso Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 0 Makaba TC () done Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Non Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Non Standard Outputs: Four newsletters procurred at the district Headquatters. Nil I. Four newsletters published district Headquatters on a quarterly basis at the district head quarters. Wage Rec't: 0 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Doner Dev't 0 Domestic Dev't	Administration							
Index LLGs of (Petta, Paya: Nagongera Kisoko Rubongi, Nabuyoga, Kireva, Magola, Sopsop Meriki, Molo, Mukuj, Okukuru Jyolwa Mella and Malaba T/C) donememoring visits were carried out in the 19 lower LLGs of (Petta, Paya: Nagongera Kisoko Rubongi, Nagongera Kisoko Rubongi, Nabuyoga, Kireva, Magola, Sopsop Meriki, Molo, Mukuju, Okukuru Jyolwa Mella Kwapa, Mulanda Nagongera Tica and Malaba T/C) donememoring visits were carried out in the 19 lower LLGs of (Petta, Paya: Nagongera Kisoko Rubongi, Nabuyoga, Kireva, Magola, Sopsop Meriki, Molo, Mul Mukuju, Okukuru, Jyolwa Mella, Nawapa, Mulanda Nagongera Tica and Malaba T/C) donememoring visits were carried out in Mukuju, Okukuru, Jyolwa Mella, Nawapa, Mulanda Nagongera Tica and Malaba T/C) doneWage Rec't:0Wage Rec't: 100Mukuju, Okukuru, Jyolwa Mella, Nawapa, Mulanda Nagongera Tica and Malaba T/C) doneWage Rec't:0Wage Rec't: 10100Donestic Dev't 10Domos Dev't0Donestic Dev't 100Donestic Dev't 10Non Standard Outputs:Four newsletters procured at the district Headquarters.NilI. Four newsletters publiced district Headquarters on a quartery basis at the district head quarters.Wage Rec't:10Non Wage Rec't: 1010Non Wage Rec't: 1010Non Wage Rec't:10Non Wage Rec't: 1010Non Wage Rec't: 1010Non Standard Outputs:One district headquarters renovated.Nil1. Offices and the surroundi the district head quarters ic and quarters ic 10Non Wage Rec't: 101010Non Wage Rec't: <td></td> <td>T/C and Malaba T/C))</td> <td>)</td> <td></td> <td>igera T/C</td> <td></td> <td></td>		T/C and Malaba T/C)))		igera T/C			
Non Wage Rec't: 40,272 Non Wage Rec't: 1,645 Non Wage Rec't: 40 Domestic Dev't 0 Donor Dev't 40 Output: Public Information Dissemination Nil 1.Four newsletters produced at the district Headquarters on a quartery basis at the district theadquarters on a quartery basis at the district theadquarters on a quartery basis at the district theadquarters. Nil 1.Four newsletters published district theadquarters on a quartery basis at the district theadquarters on a quartery basis at the district theadquarters. Wage Rec't: 0 Wage Rec't: 1. Mon Wage Rec't: 32 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 32 Domor Dev't 0 Donor Dev't 0 Donor Dev't 32 Dot the district headquarters renovated.Nil 1. Offices and the surroundit the district headquarters con a quartery basis at the district head quarters: 32 Output: Office Support services 1 One district headquarters renovated.Nil 1. Offices and the surroundit the district headquarteres is and maintained on a dialy bi andinatinte do is d	Non Standard Outputs:	lower LLGs of (Petta, F Nagongera Kisoko Rut Nabuyoga, Kirewa, Ma Sopsop Merikit, Molo Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagon	Paya; pongi, agola, , Mukuju, ngera T/C	 19 3 Supervision, monitoring and mentoring visits were carried out in the 19 lower local governments of (Petta, Paya; Nagongera Kisoko I, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, C Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) at the district 19 monitoring visits of 19 lower LLGs of (Pet Nagongera Kisoko Nabuyoga, Kirewa, Sopsop Merikit, Molo, C Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C 		19 lower LLGs of (Pet Nagongera Kisoko Ru Nabuyoga, Kirewa, M Sopsop Merikit, Mole Osukuru, Iyolwa Mell Kwapa, Mulanda Nago	etta, Paya; ubongi, Magola, lo, Mukuju, lla gongera T/C	
$\begin{tabular}{ c c c c c c } \hline Domestic Dev't & 0 & Domestic Dev't & 0 & Domor D$		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
$\begin{array}{c c c c c c c c c c c c c c c c c c c $		Non Wage Rec't:	40,272	Non Wage Rec't:	1,645	Non Wage Rec't:	40,000	
Total40,272Total1,645Total40Output: Public Information DisseminationNon Standard Outputs:Four newsletters procured at the district Headquarters.Nil1.Four newsletters published district Headquarters on a quartery basis at the district head quarters.Wage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:1,511Non Wage Rec't:0Non Wage Rec't:32Domestic Dev't0Domestic Dev't0Domestic Dev't0Domor Dev't0Donor Dev't0Donor Dev't32Output: Office Support services1. Offices and the surroundi the district headquarters renovated.Nil1. Offices and the surroundi the district headquarters te and maintained on a daily beWage Rec't:0Wage Rec't:0Non Wage Rec't:20Done Stic Dev't0Donor Dev't0Donor Dev't20Output: Office Support services1. Offices and the surroundi the district headquarters te and maintained on a daily be1. Offices and the surroundi the district headquarters te and maintained on a daily beWage Rec't:0Wage Rec't:0Non Wage Rec't:20Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Donor Dev't20Donestic Dev't0Donor Dev't0Donor Dev't20Donestic Dev't0Donor Dev't0Donor Dev't20Donestic Dev't<		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Output: Public Information Dissemination Non Standard Outputs: Four newsletters procured at the district Headquarters. Nil 1. Four newsletters published district Headquarters on a quarterly basis at the district Headquarters. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 3. All district notice boards on a quarterly basis at the district head quarters. Wage Rec't: 1,511 Non Wage Rec't: 0 Non Wage Rec't: 3. Non Wage Rec't: 3. Non Wage Rec't: 3. Domostic Dev't 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 0 Domor Dev't 1. Offices and the surroundit the district headquarters renovated.Nil 1. Offices and the surroundit the district head quarters cle and maintained on a daily be Wage Rec't: 0 Non Wage Rec't: 20 Non Wage Rec't: 20 Non Wage Rec't: 20 Domestic Dev't 0 Domor Dev't 0 Domor Dev't 0 Domestic Dev't <td< td=""><td></td><td>Donor Dev't</td><td>0</td><td>Donor Dev't</td><td>0</td><td>Donor Dev't</td><td>0</td></td<>		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Non Standard Outputs: Four newsletters procured at the district Headquarters. Nil 1. Four newsletters published district Headquarters on a quarterly basis at the district Headquarters on a quarterly basis at the district headquarters. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 3. All district notice boards on a quarterly basis at the district head quarters. Non Wage Rec't: 1,511 Non Wage Rec't: 0 Wage Rec't: 32 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 32 Output: Office Support services I. offices and the surroundit the district headquarters renovated.Nil 1. Offices and the surroundit the district head quarters cle and maintained on a daily be and and anteris and andaintained on a daily be and and andainthe an			40,272	Total	1,645	Total	40,000	
Non Wage Rec't: 1,511 Non Wage Rec't: 32 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 32 Domor Dev't 0 Donor Dev't 0 Donor Dev't 32 Output: Office Support services I. Offices and the surroundit the district head quarters renovated.Nil 1. Offices and the surroundit the district head quarters cle and maintained on a daily be Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 20 Non Standard Outputs: One district head quarters renovated.Nil 1. Offices and the surroundit the district head quarters cle and maintained on a daily be Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 20 Non Wage Rec't: 5,000 Non Wage Rec't: 0 Non Wage Rec't: 20 Domor Dev't 0 Donor Dev't 0 Donor Dev't 20 Doton Dev't 0 Donor Dev't 0 Donor Dev't 20 Doton Dev't 0 Donor Dev't 0 Donor Dev't 20 Output: Registration of Births, Deaths and Marriages N/A 1. One thousand two hundre registered in all the sub count 2. One hundred death regis		district Headquarters.				basis at the district he 2. All district notice b on a quarterly basis at	ad quarters oards posted	
Domestic Dev't 0 Domostic Dev't 0 Mage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domostic Dev't 0 D		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Donor Dev't0Donor Dev't0Donor Dev'tTotal1,511Total0Total32Output: Office Support servicesI. Offices support servicesI. Offices and the surroundi the district head quarters cle and maintained on a daily beNon Standard Outputs:One district headquarters renovated.Nil1. Offices and the surroundi the district head quarters cle and maintained on a daily beWage Rec't:0Wage Rec't:0Wage Rec't:Non Wage Rec't:5,000Non Wage Rec't:0Non Wage Rec't:20Domestic Dev't0Domor Dev't0Domor Dev't20Donor Dev't0Donor Dev't0Donor Dev't20Output: Registration of Births, Deaths and MarriagesN/A1. One thousand two hundre registered in all the sub court 2. One hundred death registe all the sub court 3. Twenty marriages solern a year at the district head quarterWage Rec't:0Wage Rec't:0Wage Rec't:		Non Wage Rec't:	1,511	Non Wage Rec't:	0	Non Wage Rec't:	32,000	
Total1,511Total0Total32Output: Office Support servicesNon Standard Outputs:One district headquarters renovated.Nil1. Offices and the surroundi the district head quarters cle and maintained on a daily beWage Rec't:0Wage Rec't:0Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:0Non Wage Rec't:20Domestic Dev't0Domestic Dev't0Domestic Dev't20Donor Dev't0Donor Dev't0Donor Dev't20Output: Registration of Births, Deaths and MarriagesN/A1. One thousand two hundre registered in all the sub cour 2. One hundred death register all the sub cour 3. Twenty marriages solemn a year at the district head quarter a later of the district head quarterWage Rec't:0Wage Rec't:0Wage Rec't:Wage Rec't:0Wage Rec't:0Wage Rec't		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Output: Office Support services I. Offices and the surrounding the district head quarters renovated.Nil I. Offices and the surrounding the district head quarters cleand maintained on a daily be and be an		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Non Standard Outputs: One district headquarters renovated.Nil 1. Offices and the surrounding the district head quarters cleand maintained on a daily be added and maintained and a year at the district head quarters of a daily be added and the sub counties. Non Standard Outputs: N/A 1. One housand two hundre register all the sub count on a year at the district head quarters of all the sub counties. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't:			1,511	Total	0	Total	32,000	
Non Wage Rec't:5,000Non Wage Rec't:0Non Wage Rec't:20Domestic Dev't0Domestic Dev't0Domestic Dev't0Donor Dev't0Donor Dev't0Donor Dev't0Total5,000Total0Total20Output: Registration of Births, Deaths and MarriagesNon Standard Outputs:N/A1. One thousand two hundre registered in all the sub court 2. One hundred death register all the sub courties. 3. Twenty marriages solemn a year at the district head quWage Rec't:0Wage Rec't:0Wage Rec't:			ers renovate	d.Nil		the district head quart	ers cleaned	
Domestic Dev't0Domestic Dev't0Domestic Dev'tDonor Dev't0Donor Dev't0Donor Dev'tTotal5,000Total0Total20Output: Registration of Births, Deaths and MarriagesNon Standard Outputs:N/A1. One thousand two hundre registered in all the sub court 2. One hundred death registe all the sub courties. 3. Twenty marriages solemn a year at the district head quWage Rec't:0Wage Rec't:0Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Donor Dev't 0 Donor Dev't 0 Donor Dev't Total 5,000 Total 0 Total 20 Output: Registration of Births, Deaths and Marriages N/A 1. One thousand two hundre registered in all the sub court 2. One hundred death register all the sub court Non Standard Outputs: N/A 1. One thousand two hundre registered in all the sub court 2. One hundred death register all the sub courties. 3. Twenty marriages solemn a year at the district head que Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't:		Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	20,000	
Total5,000Total0Total20Output: Registration of Births, Deaths and MarriagesNon Standard Outputs:N/A1. One thousand two hundre registered in all the sub court 2. One hundred death register all the sub counties. 3. Twenty marriages solemn a year at the district head queWage Rec't:0Wage Rec't:0Wage Rec't:		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Output: Registration of Births, Deaths and Marriages Non Standard Outputs: N/A 1. One thousand two hundrer registered in all the sub court 2. One hundred death register all the sub counties. 3. Twenty marriages solemn a year at the district head qu Wage Rec't: 0 Wage Rec't: 0		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Non Standard Outputs: N/A 1. One thousand two hundrer registered in all the sub court registered in all the sub court 2. One hundred death register all the sub counties. 3. Twenty marriages solemn a year at the district head qu Wage Rec't: 0 Wage Rec't: 0 Wage Rec't:				Total	0	Total	20,000	
		s, Deaths and Marriage	es	N/A		registered in all the su 2. One hundred death all the sub counties. 3. Twenty marriages s	b counties. registered in olemnised in	
		Wana Pac't	Δ	Wage Dec't.	0	Waga Pac't.	0	
							2,311	
Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't							2,511	

		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, Pl Outputs (Quantity, De and Location)	
a. Administration	l					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,311
Output: Assets and Facilitie	s Management					
No. of monitoring reports generated	0		0 (N/A)		0	
No. of monitoring visits conducted	0		0 (N/A)		0	
Non Standard Outputs:			N/A		 1. One annual board of conducted at the distri quarters 2. Four quarterly assest valuation of district as conducted at the distri quarters 3. Ten office building at the district head qui 	ict head ssments and ssets ict head s maintained
	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:	14,000
	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	14,000
Output: Local Policing						
Non Standard Outputs:	3 district buildings and safeguarded	equipment	nil			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,026	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	1,026	Total	0	Total	0
Output: Local Prisons						
Non Standard Outputs:	Back up support offere to in safeguarding 3 dis buildings and equipmer	strict	Nil			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,026	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	1,026	Total	0	Total	0
Output: Records Manageme	ent					
Non Standard Outputs:	100 Reams of Paper an procured at District Hea		s Nil		 Ten filling cabinets registry section at the quarters. Two book shelves p registry section at the quarters. Three thousand six letters filed at registry district head quarters. Nine thousand perfi appraisal forms procu staff in the district. 	district head procured for district head hundred section at th pormance

workplan Output	,S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
a. Administration	!			·		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,099	Non Wage Rec't:	0	Non Wage Rec't:	15,646
	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	4,099	Total	0	Total	15,646
Output: Procurement Servio	ces	,				-)
Non Standard Outputs:	1 Standby Generator Photocopier, assorted and fuel procured	•	y Nil		 Eight news paper au contractors and utility the New Vision and M publications. One photo copier p the procurement unit head quarters 	y operators in Monitor procured for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	50.000	Non Wage Rec't:	0	Non Wage Rec't:	50,000
	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	50,000	Total	0	Total	50,000
2. Lower Level Services		,				,
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wass Dec'4	0	Wass Decite	0	Wass Dest.	0
	Wage Rec't:	0	Wage Rec't:		Wage Rec't:	
	Non Wage Rec't:	874,542	Non Wage Rec't:	620,384	Non Wage Rec't:	705,055
	Domestic Dev't Donor Dev't	149,816 0	Domestic Dev't Donor Dev't	80,541 0	Domestic Dev't Donor Dev't	75,735 0
	Total	1,024,358	Total	700,925	Total	780,790
3. Capital Purchases	Totat	1,024,338	10141	700,925	10101	780,790
Output: Buildings & Other	Structures					
No. of administrative buildings constructed	0		0 (N/A)		0	
No. of existing administrative buildings rehabilitated	0		0 (Nil)		4 (Completion of 4 ex workers houses at Pa Mulanda and Kwapa Hqtrs,)	ya, Molo,
No. of solar panels purchased and installed	0		0 (Nil)		0	
Non Standard Outputs:	9 staff houses Constru- lower local governme sop, Mulanda, Merek nabuyoga, kirewa, Ki and Mukuju	nts of Sop- it, Paya,	Nil		 1- 15 office desks, 15 book shelves 15 noticeboards procured in the entire District 2 -5 stance pit latrine completed at the District Hqtrs 	
	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	995,849	Domestic Dev't	430,450	Domestic Dev't	77,375
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	995,849	Total	430,450	Total	77,375
Output: PRDP-Buildings &	Other Structures					
No. of existing administrative buildings rehabilitated	0		0 (N/A)		3 (one Veterinary off completed at the Dist one office block com	rict Hqtrs and

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, F Outputs (Quantity, D and Location)	
la. Administration				·		
					Kwapa county Head	quarters.)
No. of solar panels purchased and installed	0		0 (N/A)		0 ()	
No. of administrative buildings constructed	0		0 (N/A)		2 (Sub county Hqts constructed in 2 lower local governments of Sop- sop and Magola,)	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	250,444
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	250,444
Output: Other Capital						
Non Standard Outputs:			N/A		2,058 members of Cl and SAC of commun- trained in financial n all 21 lower local go- the District of Weste Eastern Division-98 98, Malaba TC-98, K Rubongi-98, Petta-93 Mulanda-98, Iyolwa- 98, Paya-98, Sop-soq Nagongera s/c-98, M Molo-98, Mella-98, I Mukuju-98, Kwapa-9 Osukuru-98. Ten members of DE0 DTPC trained in sub endorsement and app	hity groups nanagement in vernments of rn Division-98 Nagongera TC isoko-98, 8, Kirewa-98, 98, Nabuyoga o-98, Iagola-98, Merikit-98, 98 and C/MEC and project
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Choosenent and app Disbursement of fun groups; submision of OPM/NUSAF2 Office Wage Rec't: Non Wage Rec't:	ds to approved f reports to
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,308,371
	Donor Dev't	ů 0	Donor Dev't	0	Domestic Dev't Donor Dev't	0

 Function: Financial Management and Accountability(LG)

 1. Higher LG Services

 Output: LG Financial Management services

 Date for submitting the Annual Performance Report
 30/6/2012 (Preparation of annual 30/6/2012 (N/A) performance report done at the district headquarters.)
 30/6/2014 (Preparation of annual performance report done at the district headquarters.)

			2012	/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outj end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
2.	Finance							
	Non Standard Outputs:	quarters. Salaries for 36 finance department staff paid.		the period April to June 2013.2. VAT arrears for URA were paid.3. One quarterly report submitted to		staff paid. . 18 IFMS Computers Serviced at the district	and Generator ct head otor Vehicle	
		Wage Dec'ts	162 440	Wage Pee't	162 440			
		Wage Rec't:	162,440	Wage Rec't:	162,440	Wage Rec't:	162,440	
		Non Wage Rec't: Domestic Dev't	122,271	Non Wage Rec't: Domestic Dev't	33,700 0	Non Wage Rec't: Domestic Dev't	31,910 0	
		Domestic Dev i Donor Dev't	0 0	Domestic Dev i Donor Dev't	0	Domestic Dev t Donor Dev't	0	
		Donor Dev l Total	284,711	Total	196,140	Total	194,350	
	Output: Revenue Managemer			10101	190,140	10101	174,550	
	Value of Hotel Tax Collected Value of LG service tax collection	sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.) 218340 (District head quarters and sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella		head quarters and sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.)		 b 3200000 (District head quarters (1,120,000) and sub counties of Molo (550,000), Mukuju (200,00 Osukuru (880,000), Merikit (200,000), Mella (200,000).) 218340000 (District head quarter (76,418,970) and sub counties of Petta (5,713,984), Paya (6,856,780); Nagongera (8,282,914), Kisoko (7,286,525) Rubongi (10,285,171), Nabuyoga (6,818,687), Kirewa (8,761,442), Magola (3,428,390), Sopsop (2,557,274) Merikit (7,618,645), Molo (4,571,187), Mukuju (20,543,676), Osukuru (21,2447,924), Iyolwa (6,285,382 Mella (5,333,051), Kwapa (4,571,187), Mulanda (11,758,81 		
	Revenue Collections	1067225 (District head quarters an sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda and town counci of Nagongera T/C and Malaba T/C		mobilisation done at the District head quarters and sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, s Mukuju, Osukuru ,Iyolwa Mella		1041467000 (District head quart (577,882,790) and sub counties of Petta (16,367,237), Paya (13,863,131); Nagongera (14,362,703) Kisoko (13,045,08 Rubongi (60,947,820), Nabuyog (20,107,785), Kirewa (8,492,729 Magola (8,587,648), Sopsop (5,620,188), Merikit (20,143,37 Molo (26,602,225), Mukuju (9,288,298), Osukuru (196,264,624), Jyolwa (7,893,24 Mella (10,366,125), Kwapa (8,392,814), Mulanda (23,239,180).)		

Workplan Outputs

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outp end June (Quantity, Description and Locat	•	Approved Budget, Pl Outputs (Quantity, De and Location)	
•	Finance						
	Non Standard Outputs:	Implemented revenue e activities District HQs a counties of Osukuru, M Molo, Merikit, Kwapa, Kisoko, Rubongi, Nago Mulanda, Petta, Iyolwa sop, Magola, Nabuyoga	and 17 sub lukuju, Mella, mgera, , Paya, Sop-	Implemented revenue e activities by holding or show on property rates Mambo Radio station.	ne radio talk		ab counties of olo, Merikit, o, Rubongi, Petta, Iyolwa, la, Nabuyoga, enue s planned for 014 include residential nd LC III of revenue s, HODs to appreciation e revenue. Ii) ae good ernment in kiso district to
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	38,598	Non Wage Rec't:	19,793	Non Wage Rec't:	46,599
		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	38,598	Total	19,793	Total	46,599
(Output: Budgeting and Plar	nning Services					
	Date of Approval of the Annual Workplan to the Council	28/6/2012 (Preparation work plan at the Distric quarters.)		26/6/12 (N/A)		30/5/2014 (The Distr quarters.)	ict head
	Date for presenting draft Budget and Annual workplan to the Council	15/6/2012 (Preparation and annual work plan a head quarters.)		15/6/12 (N/A) t		30/5/2014 (The Distr quarters.)	ict head
	Non Standard Outputs:	Production of 100 copie approved budget at the quarters		1-Prepared supplementary budgets d for the departments of administration, finance, production and marketing, health, education, works, natural resources,		produced at the district head	
		Production of four supp budgets for council app district head quarters.		community based servi and internal audit at th head quarters. 2-Prepared budget estin 2013/2014	e District	g Four supplementary b council approval prod district head quarters.	luced at the
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	17,201	Non Wage Rec't:	8,575	Non Wage Rec't:	17,201
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	17,201	Total	8,575	Total	17,201

Output: LG Expenditure mangement Services

Workplan Outputs

1	I							
			2012	/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
2. Financ	e							
Non Standar	d Outputs:	Submission of monthly the CAO, and quarterly the, MOFPED, MOLG	reports to		and MOLG	Twelve monthly reports submitted G; to the CAO, and quarterly reports t the, MOFPED, MOLG.		
		4 follow up visits conducted to the MOFPED to collect budget papers, cash release papers and		papers and cash release papers.		4 follow up visits conducted to the MOFPED to collect budget papers cash release papers and		
		consultations.	consultations. One Monitoring visit conducted in the sub counties of Petta, Paya;		consultations.			
				Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda		16 monitoirng visits 4 per quarter conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	38,586	Non Wage Rec't:	10,153	Non Wage Rec't:	27,928	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't Total	0 38,586	Donor Dev't Total	0 10,153	Donor Dev't Total	0 27,928	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/9/2012 (Preparation of LG draft 30/9/12 (N/A) final accounts at the District head quarters and submission to the office of the Auditor General, Mbale.) 30/9/2014 (Preparation of LG draft final accounts at the District head quarters and submission to the office of the Auditor General, Mbale (3 copies).)

			2012			2013/14	
L	Shs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, F Outputs (Quantity, D and Location)	
. Finance							
Non Standard C	Outputs:	payment vouchers, recipional purchase order bo	n books, venue and egisters and transfer and ipt books, poks, revenu	Books of accounts pure books, cash books, ledg abstracts of revenue an expenditure, revenue re d accounting stationery - payment vouchers, rece e local purchase order boo d collection books at the quarters.	gers, d egisters and transfer and eipt books, ooks, revenue	district head quarters (51), cash books (13) abstracts of revenue expenditure (68), rev (34) and accounting transfer and payment	s - vote books 6), ledgers, (51) and vneue registers stationery - t vouchers (85 s (85), local
	7 staff facilitated with tuition to undertake training.		tuition to arterly field	Facilitated 7 staff undertaking training in kampala Monitoring and		6 staff - (4 senior acc assistants; 2 account facilitated with tuition training in profession courses i.e. Certified Accountants of Ugar	s assistants) on to undertake nal accounting public
		monitoring and mentor the 17 sub counties of Mella, Mukuju, Osuku	ing visits in Kwapa, ru, Merikit, o, Nagonger 1yoga,	mentoring visits conducted in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sop-sop, and Magola.		 Wetoutiants of organization (CFA) (with institutions - Team business college, Mbale and Kampala; M Kampala Zenith Business Colleg Kampala and 1 staff (Senior Finance Officer) to undertake training in Financial Manageme (Post graduate diploma) at Ugan Management Institute, Mbale. 	
						Qu monitoring visits in t counties of Kwapa, N Osukuru, Merikit, M Kisoko, Nagongera, Iyolwa, Nabuyoga, K Petta, Sop-sop, and M conducted.	Mella, Mukuju lolo, Rubongi, Mulanda, Kirewa, Paya,
						conducted.	0
		Waao Roc't	n	Waas Roc't.	0		-
		Wage Rec't: Non Wage Rec't:	0 35.000	Wage Rec't: Non Wage Rec't:	0 30 123	Wage Rec't:	0
		Non Wage Rec't:	0 35,000 0	Non Wage Rec't:	30,123	Wage Rec't: Non Wage Rec't:	-
			35,000			Wage Rec't:	0 30,000
		Non Wage Rec't: Domestic Dev't	35,000 0	Non Wage Rec't: Domestic Dev't	30,123 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 30,000 0
2. Lower Level		Non Wage Rec't: Domestic Dev't Donor Dev't Total	35,000 0 0 35,000	Non Wage Rec't: Domestic Dev't Donor Dev't	30,123 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 30,000 0 0
		Non Wage Rec't: Domestic Dev't Donor Dev't	35,000 0 0 35,000	Non Wage Rec't: Domestic Dev't Donor Dev't	30,123 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 30,000 0 0
-	ectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total	35,000 0 0 35,000	Non Wage Rec't: Domestic Dev't Donor Dev't	30,123 0 30,123 and monitoring taken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 30,000 0 0
Output: Multi s	ectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total	35,000 0 0 35,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Revenue mobilisation a collection activites and and supervision; under	30,123 0 30,123 and monitoring taken of accounts; ruments of , Merikit, tda, gongera, a T/C,	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 30,000 0 0
Output: Multi s	ectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total	35,000 0 0 35,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total Revenue mobilisation a collection activites and and supervision; under procurement of books of at the lower local gover Molo, Kwapa, Mukuju Mella, Osukuru, Mular Nabuyoga, Kirewa, Na Nagongera T/C, Malab Iyolwa, Sopsop, Magol	30,123 0 30,123 and monitoring taken of accounts; ruments of , Merikit, tda, gongera, a T/C,	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 30,000 0 0

Workplan Outputs

		2012	2/13		2013/14	2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Finance							
	Domestic Dev't	927	Domestic Dev't	0	Domestic Dev't	345	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	75,205	Total	52,832	Total	83,800	
3. Capital Purchases							
Output: Vehicles & Other T	ransport Equipment						
Non Standard Outputs:	One vehicle for the finate department purchased.	ance	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	60,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	60,000	Total	0	Total	0	
Output: Furniture and Fixtu	res (Non Service Deliver	ry)					
Non Standard Outputs:	Furniture (3 tables, 3 chairs) for revenue section procured.		N/A		the department procur	Furniture (10 tables, 10 chairs) for the department procured for the finance department at the district.	
	5 steel shelves procured				5 steel shelves procure finance department at		
					Container for storage docunments procured finance department at	for the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	8,000	Domestic Dev't	0	Domestic Dev't	14,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,000	Total	0	Total	14,000	
. Statutory Bodies							
function: Local Statutory Bodie	es						
1. Higher LG Services							
Output: LG Council Admins	stration services						
Non Standard Outputs:	 six council meeting District headquarters. committee meetings headquarters 	2.36	e 7 Council meetings he district headquarters	eld at the	6 council meetings he district headquarters	eld at the	
	District headquarters. 3. salaries paid to political leaders and technical staff				Gratuity paid for the C DSC for 12 months	Chairperson	
	and common stall		Salaries paid to politic and technical staff for		One vehicle for the di Chairperson maintain		
			Ex-gratia paid to the 80 78 LC 2s.	00LC1s and	•••		
					Salaries paid to all po	litical leader	

Salaries paid to all political leaders and technical staff

Wage Rec't:	210,722	Wage Rec't:	169,585	Wage Rec't:	187,322
Non Wage Rec't:	362,277	Non Wage Rec't:	328,454	Non Wage Rec't:	470,895
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand		Outputs (Quantity, Description		puts by tion)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Statutory Bodies						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	572,999	Total	498,039	Total	658,217
Output: LG procurement ma	nagement services					
Non Standard Outputs:	24 Meetings held to co of contracts at the Dist quarters.		d25 Meetings held to c of contracts at the Dist quarters.		ard 24 meetings held to c of contracts at the Dis headquarters	
				Meetings per quarte at the District		ittee meeting t at the distri
	3 Pre-bid meetings for bidding procurements District Headquarters		1 advert placed in the	newspapers	3 Pre-bid meetings h bidding procurements Headquarters	
	5 Procurement reports Ministry of MOFPED, PPDA)		5 Procurement report submit to Ministry of MOFPED,MOLG and	
	3 submissions of Open Procurements made to General for clearence a regional office	Solicitor			3 Open bidding Pro submitted to Solicitor clearence at Mbale re submitted	r General for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	39,530	Non Wage Rec't:	17,682	Non Wage Rec't:	44,530
	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	39,530	Total	17,682	Total	44,530

Output: LG staff recruitment services

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outj end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
. Statutory Bodies						
Non Standard Outputs:	 36 Meetings held at the Headquarters. One induction training new service commission to at the district head quarter 	held for members	32 Meetings held at the Headquarters4 quarterly reports preprint submitted to Ministry	pared and	36 district service cor meetings held at the o headquarters One study tour condu	listrict
	 3- One study tour conduct 4- One advertisement play print media for recruitment 5- Four quarterly monitor 	ted. ced on the nt.	government, Public Se Commission, Health S Commission and Educ	rvice ervice	Three advertisement j print media for recrui	placed on the
	Kisoko Rubongi, Nabuyo Kirewa, Magola, Sopsop	Nagongera oga, Merikit,	institution made.		Four quarterly monitoring vis ous conducted in all the 21 lower councils of (Petta, Paya; Nago Kisoko Rubongi, Nabuyoga,	
	Molo, Mukuju, Osukuru Mella Kwapa, Mulanda N T/C and Malaba T/C). 5- Four quarterly reports and submitted to Ministry	agongera	Furniture, computers, photo copier maintained once.		 s. Kirewa, Magola, Sopsop Merił Molo, Mukuju, Osukuru ,Iyolw Mella Kwapa,Mulanda Nagong T/C and Malaba T/C). 	
	government, Public Servi Commission, Health Serv Commission and Educati Commission. 6- Annual subscription to	ce vice on Service	Water and electricty bi 12 months. Medical bills and experience one staff		Four quarterly reports submited to Ministry government, Public S Commission, Health Commission and Edu	of local ervice Service
	Autonomous institution n 7- One computer and prir procured. 8- Procurement of 12 boo	nade. iter iks,			Commission. Annual subscription t institution made	
	periodicals and newspape months.9- Furniture, computers, periodic copier maintained 4 times	photo			One laptop procured a head quarters	at the distric
	10- Office furniture (offic and 4 chairs) and one fan 11- Payment of water and bills paid for 12 months.	ce desk procured.			Furniture, computers, maintained 4 times at head quarters.	
	12 Medical bills and inca death benefits and funera paid				Office furniture (offic chairs) and one fan pr	
					Salaries paid to the cl district service comm months	-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	23,400
	Non Wage Rec't:	65,210	Non Wage Rec't:	86,295	Non Wage Rec't:	83,531
	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	65,210	Total	86,295	Total	106,931

Output: LG Land management services

No. of Land board meetings

8 (District Land Board meetings Held at district Head quarters.)

5 (5 district land board meetings held at the district head quarters)

8 (8 District Land Board meetings held at the district Head quarters.)

Workplan Outputs

		2012			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)	
Statutory Bodies				·		
No. of land applications (registration, renewal, lease extensions) cleared	500 (Tororo Muncipal Nagongera Town Conc Town Council and 17 of Kwapa, Merekit,Mukuju,Molo u Rubongi,kisoko,Pett sop,Paya,Nagongera,ki a,iyolwa,Mulanda, Ma	sil, Malaba Subcounties ,mella,Osuka a,Sop- irewa,nabuyo	url district land borad m the district headquarter	strict land eeting held	500 (Tororo Muncipal Council, Nagongera Town Concil, Malaba Town Council and 17 Subcountie of Kwapa, at Merekit,Mukuju,Molo,mella,Osuk u Rubongi,kisoko,Petta,Sop- sop,Paya,Nagongera,kirewa,nabuy a,iyolwa,Mulanda, Magola)	
Non Standard Outputs:	to submit minutes of Land Board		5 travels to the Ministry of Lands to submit minutes of Land Board meetings		•	ubmitted the submit
	Committees held at district		6 Government pieces of land surveyed		Two Town Boards of Kwapa planned	Osukuru and
			6 leases renewed at the district		All government pieces of land surveyed in Paya sub county	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	48,067	Non Wage Rec't:	24,666	Non Wage Rec't:	30,000
	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	48,067	Total	24,666	Total	30,000
Output: LG Financial Account	ntability					
No.of Auditor Generals queries reviewed per LG	12 (12 DPAC Meeting district headquarters)	s held at the	8 (8 DPAC meetings h District headquarters.)	8 (8 DPAC meetings held.at the District headquarters.)		gs held at the
No. of LG PAC reports discussed by Council	0		0 (NA)		0 (N/A)	
Non Standard Outputs:			NIL		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	31,791	Non Wage Rec't:	19,531	Non Wage Rec't:	31,791
	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	31,791	Total	19,531	Total	31,791
Output: Standing Committee						
Non Standard Outputs:	36 committee meetings District Headquarters	s held at the	17 committee meetings District Headquarters	s held at the	36 committee meetin District Headquarters	gs held at the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	66,000	Non Wage Rec't:	60,473	Non Wage Rec't:	36,000
	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	66,000	Total	60,473	Total	36,000

Output: Multi sectoral Transfers to Lower Local Governments

		2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Statutory Bodies			
Non Standard Outputs:		MULANDA SUB-COUNTY 5 Council meeting held at the sub county headquarters.)-
		11 Executive Committee meeting held at the sub-county headquarte	
		4 General purpose committee meeting held at the sub-county headquartes.	
		NAGONGERA SUB-COUNTY:	
		8 Council Meetings held meeting held at the sub-county headquarte	
		14 Executive Committee meeting held at the Sub-county Headquarters.	(8
		7 general purpose committee held meeting held at the sub-county headquarters.	1
		MAGOLA SUB-COUNTY:	
		10 Council Meetings held meetin held at the sub-county headquarte	
		21 Executive Committee meeting held at the Sub-county Headquarters.	(S
		10 general purpose committee he meeting held at the sub-county headquarters.	ld
		PETTA SUB-COUNTY:	
		6 Council Meetings held meeting held at the sub-county headquarte	
		10 Executive Committee meeting held at the Sub-county Headquarters.	S
		6 general purpose committee held meeting held at the sub-county headquarters.	1
		MOLO SUB-COUNTY: 8 Council Meetings held meeting held at the sub-county headquarte	
		10 Executive Committee meeting held at the Sub-county Headquarters.	S
		8 general purpose committee held meeting held at the sub-county	1

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)

3. Statutory Bodies

headquarters.

MEREKIT SUB-COUNTY:

5 Council Meetings held meeting held at the sub-county headquartes.

1 executive meeting 2 general purpose committee meetings held at the sub county headquarters

OSUKURU SUB-COUNTY:

9 Council Meetings held meeting held at the sub-county headquartes.

6 general purpose committee held meeting held at the sub-county headquarters.

10 Executive meetings held at the sub-county headquarters.

MALABATOWN COUNCIL:

8 Council Meetings held meeting held at the sub-county headquartes.

10 Executive Committee meetings held at the Sub-county Headquarters.

10 general purpose committee held meeting held at the sub-county headquarters.

MUKUJU SUB-COUNTY:

5 Council meeting Held at Mukuju Sub-county headquarters.

2 general purpose committee meeting held at the sub county headquarters

6 executive meeting held at the subcounty headquarters.

KISOKO SUB-COUNTY:

6 Council Meeting held meeting held at the sub-county headquartes.

12 Executive Committee meetings held at the Sub-county Headquarters.

4 general purpose committee held

	-		
		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			
		meeting held at the sub-county headquarters.	
		PAYA SUB-COUNTY:	
		6 council meeting held at Paya su county headquarters	b-
		8 executive commiitee meetings held at Paya sub-county headquarters	
		5 general purpose committee meeting held at Paya sub-county headquarters	
		RUBONGI SUBCOUNTY	
		7 council meeting held at Rubong subcounty Head Quarter.	çi
		12 executive committee meeting neld at Rubongi subcounty Head Quarter.	
		4 general purpose committee held at Rubongi subcounty Head Quar	
		NABUYOGA SUBCOUNTY :	
		5 council meetings held at the subcounty HQTRS.	
		8 executive meetings held at the subcounty HQTRS.	
		4 general purpose meeting held at the subcounty HQTRS.	t.
		NAGONGERA TOWN COUCIL	:
		6 council meetings held at the To council headquarters	wn
		5 General purpose committee meeting held at the Town council headquarters.	
		7 general purpose committee meetings held at the Town counci headquarters.	il
		KIREWA SUB-COUNTY:	
		9 council meetings held at the subcounty HQTRS.	
		11 executive meetings held at the subcounty HQTRS.	

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
Statutory Bodies							
·			5 general purpose meet the subcounty HQTRS		t		
			IYOLWA SUB-COU	NTY:			
			3 council meetings he subcounty HQTRS.	ld at the			
			6 executive meetings l subcounty HQTRS.	held at the			
			4 general purpose meetings held at the subcounty HQTRS				
			MELLA SUB-COUN	TY:			
			3 council meetings he subcounty HQTRS.	ld at the			
			1 executive meetings l subcounty HQTRS.	held at the			
			1 general purpose mee the subcounty HQTRS		t		
			KWAPA SUB-COUN	NTY:			
			3 council meetings he subcounty HQTRS.	ld at the			
			6 executive meetings l subcounty HQTRS.	held at the			
			2 general purpose meet the subcounty HQTRS	-	t		
			SOPSOP SUB-COUN	TY:			
			3 council meetings he subcounty HQTRS.	ld at the			
			6 executive meetings l subcounty HQTRS.	held at the			
			1 general purpose mee the subcounty HQTRS		t		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	277,653	Non Wage Rec't:	153,827	Non Wage Rec't:	193,255	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	277,653	Total	153,827	Total	193,255	

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: - one van for Council.and 1 Double NIL cabin pick-up procured for the disrict chairperson at the district head quarters.

One pick-up procured for the disrict chairperson at the district head quarters.

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Description and Location)		
8. Statutory Bodies	5						
2	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	61,697	Domestic Dev't	0	Domestic Dev't	106,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	61,697	Total	0	Total	106,000	
. Production and	Marketing						
Sunction: Agricultural Advisor							
1. Higher LG Services							
Output: Agri-business Devel	lopment and Linkages wi	th the Mar	ket				
Non Standard Outputs:	farmers organization (H	ILFO) production narketing ity, Tororo lama North	I Nine higher level farme organization (HLFOs) w identified, sensitized, for to check on progress an sensitized in Iyolwa, Kw Magola, Nabuyoga, Osu Rubongi sub-counties. Two reviews with HLFO	vere bllowed up d re- vapa, ukuru and	At least 4 District wid farmers organization developed for access support and for group services in Tororo co municipality, West B and West Budama So constituency.	(HLFO) to production marketing unty, Tororo udama North	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	4,000	Domestic Dev't	5,262	Domestic Dev't	4,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,000	Total	5,262	Total	4,000	
Output: Technology Promot	ion and Farmer Advisor	y Services					
No. of technologies distributed by farmer type	0 ()		0 (NA)		0 (NA at the district l	evel)	
Non Standard Outputs:	NA		NA		At least one adaptive established and main sub-county of Eastern Iyolwa, Kirewa, Kiso Magola, Malaba TC, Merikit, Molo, Muku Nabuyoga, Nagonger Nagongera TC, Osuk Petta, Rubongi, Sops division. At least 4 reports pro- submitted to the distr administrators, politic NAADS secretariat a Ministry on the perfo NAADS program imp both the district and s Eastern division, Iyol Kisoko, Kwapa, Mag TC, Mella, Merikit, Mukuju, Mulanda, N Nagongera s/c, Nagoi	tained in each n division, ko, Kwapa, Mella, aju, Mulanda a s/c, uru, Paya, op, Western duced and ict cal leaders, nd line rmance of the plementation sub-counties of wa, Kirewa, ola, Malaba Molo, abuyoga, ngera TC, a, Rubongi,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	388,185	
	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	388,185 0	

	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)
. Production and	Marketing		
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 0	Total 0	<i>Total</i> 461,049
2. Lower Level Services			
Output: LLG Advisory Servi	ices (LLS)		
No. of farmer advisory demonstration workshops	171 (Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	19 (Advisory demonstration workshops conducted in Western division, Eastern division, Osukuru Malaba, Mella, Kwapa, Mukuju, Merikit, Molo, Rubongi, Kisoko, Petta, Sopsop, Paya, Nagongera town council, Nagongera, Kirewa, Nabuyoga, Mulanda, Iyolwa and Magola.)	210 (Farmer advisory demonstration workshops in Easter 1, division (8), Iyolwa (8), Kirewa (10), Kisoko (8), Kwapa (8), Magola (16), Malaba TC (10), Mella (16), Merikit (30), Molo (12), Mukuju (12), Mulanda (6), Nabuyoga (8), Nagongera s/c (6), Nagongera TC (8), Osukuru (8), Paya (8), Petta (8), Rubongi (10), Sopsop (8), Western division (8).)
No. of farmers accessing advisory services	9187 (Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	6182 (Farmers accessed advisory services in Western division, Eastern division, Osukuru, Malaba Mella, Kwapa, Mukuju, Merikit, Molo, Rubongi, Kisoko, Petta, Sopsop, Paya, Nagongera town council, Nagongera, Kirewa, Nabuyoga, Mulanda, Iyolwa and Magola.)	6929 (Farmers accessing advisory services in Eastern division (114), , Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa 114), Magola (114), Malaba TC (142), Mella (400), Merikit (1496), Molo (400), Mukuju (170), Mulanda (172), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukur (2500), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)
No. of functional Sub County Farmer Forums	21 (Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)	21 (Western division, Eastern division, Osukuru, Malaba, Mella, , Kwapa, Mukuju, Merikit, Molo, Rubongi, Kisoko, Petta, Sopsop, Paya, Nagongera town council, Nagongera, Kirewa, Nabuyoga, Mulanda, Iyolwa and Magola.)	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)
No. of farmers receiving Agriculture inputs	2591 (Food security farmers (2285 market oriented farmers (264) and commercialized farmers (42) at Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)),3029 (Farmers received agricultura inputs in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga. Mulanda, Iyolwa, Magola.)	agricultural inputs for food security market-oriented and commercialization in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwap

Workplan Outputs

		2012	2/13		2013/14	
UShs Thou	Approved Budget, H Sand Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, E and Location)	
Production an	nd Marketing			L		
Non Standard Outputs:	21 LLG NAADS programme implementation well coordinated and managed at Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.		24 sub-county farmers' forum (SFF) At least 4 reports produced from committee members trained; 41 SFF each of the 21 sub-counties on th committee meetings held; 781 performance of the NAADS farmers' groups capacity developed by CDOs; 28 MSIP meetings held; at farmer field days conducted; 829 Kwapa, Magola, Malaba TC, CBFs reports submitted reports; 24 Mella, Merikit, Molo, Mukuju, review meetings conducted; 57 stakeholder participatory M&E stakeholder participatory M&E meetings held; and 21 LLG activities coordinated and managed well in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.			
	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	1,637,744	Domestic Dev't	1,570,618	Domestic Dev't	1,288,039
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,637,744	Total	1,570,618	Total	1,288,039
Output: Multi sectoral	Fransfers to Lower Local G	overnments				
Non Standard Outputs:			NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,992	Non Wage Rec't:	0	Non Wage Rec't:	0
	õ	92,771	Domestic Dev't	0	Domestic Dev't	54,757
	Domestic Dev't					
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

1. Higher LG Services

Output: District Production Management Services

Workplan Outputs

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

4. Production and Marketing

		talk shows conducted a Mambo and Radio Ver DNC's contract; 21 LL coordinated; DPO con visits to LLGs for qual 2 district stakeholder r visits conducted at Kis Magola, Molo, Nagong Osukuru; 4 financial a conducted at LLGs; 4 audits conducted at Ea division, Iyolwa, Kirev Kwapa, Magola, Mala Merikit, Molo, Mukuji Nabuyoga, Nagongera Nagongera TC, Osuku Petta, Rubongi, Sopso Western division; 2 g and planning meetings Tororo DATIC; 1 technical supervision backstopping conducted Osukuru, Magola, Kir Nabuyoga, Mukuju, M	ros; 1 valid Gs activities ducted 13 ity assurance; nonitoring soko, Kwapa, gera, and udits technical stern va, Kisoko, ba TC, Mella, u, Mulanda, s/c, ru, Paya, p and eneral review held at n and ed at ewa,	Magola, Malaba TC, Merikit, Molo, Muku Nabuyoga, Nagonger Nagongera TC, Osuk Petta, Rubongi, Sopse division.	1ju, Mulanda a s/c, uru, Paya,
Wage Rec't: Non Wage Rec't: Domestic Dev't	41,127	Wage Rec't: Non Wage Rec't: Domestic Dev't	244,605 34,401 99,392	Wage Rec't: Non Wage Rec't: Domestic Dev't	272,607 31,506 0
Non Wage Rec't:	41,127 t 113,335	Wage Rec't: Non Wage Rec't:	244,605 34,401	Non Wage Rec't:	31,506
Non Wage Rec't: Domestic Dev't	41,127 t 113,335	Wage Rec't: Non Wage Rec't: Domestic Dev't	244,605 34,401 99,392	Non Wage Rec't: Domestic Dev't	31,506 0

Workplan Outputs

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

4. Production and Marketing

Non Standard O

Outputs:	Two crop pests and disea surveillance and monitor conducted in Osukuru, M town council, Mella, Kw Mukuju, Molo, Merikit, J division, Western divisio Rubongi, Mulanda, Iyolw Nabuyoga, Rubongi, Kise Paya, Sopsop, Nagongera Nagongera town council Kirewa. Four enforcement inspect conducted on agro-input Osukuru, Malaba town c Mella, Kwapa, Mukuju, J Merikit, Eastern division division, Rubongi, Mulai Iyolwa, Magola, Nabuyog Rubongi, Kisoko, Petta, J Sopsop, Nagongera, Nag town council and Kirewa At least four technology j demonstration sites for ra harvesting and small-scal established in Tororo cou Tororo municipality and budama. At least 21 crop staff trai plant health clinic service district. At least four sets of plant clinic services kits procu Promotion of rice develop (PRiDe) project supporte Promotion of Vegetable (Development Project Pha (VODP-2) supported.	ing Ialaba apa, Eastern n, va, Magola oko, Petta, v, and tions dealers in ouncil, Molo, , Western nda, ga, Paya, ongera promotion tinwater le irrigatio inty, West ned in es in the health ured. pment d. Dil	Rubongi, Kisoko, Petta Sopsop, Nagongera, Na town council and Kirew 21 crop staff trained in clinic services in the di At least 2 sets of plant I kits procured and stored district store; Two crop disease surveys conduc Eastern division, Iyolw Kisoko, Kwapa, Magol TC, Mella, Merikit, M Mukuju, Mulanda, Nat Nagongera s/c, Nagong Osukuru, Paya, Petta, Sopsop, Western divisio	at dealers in council, b, Molo, on, Western landa, 'oga, b, Paya, agongera va; At least plant health strict. health clinic d at Tororo pest and ted in a, Kirewa, a, Malaba folo, puyoga, gera TC, Rubongi, on; lopment	At least four reports p the status of major cro diseases in all sub-cou district; At least two reports pr status of major crop p levels in Eastern divis Kirewa, Kisoko, Kwaj Malaba TC, Mella, M Mukuju, Mulanda, Na Nagongera s/c, Nagon Osukuru, Paya, Petta Sopsop, Western divis At least two plant heal established and operat Kwapa and Nagongera At least four reports p the compliance of Agi dealers in the business agro-chemicals in Eas Iyolwa, Kirewa, Kisok Magola, Malaba TC, Merikit, Molo, Muku Nabuyoga, Nagongera Ta, Osuku Petta, Rubongi, Sopso division.	pp pests and unties in the roduced on the roduction ion, Iyolwa, pa, Magola, Ierikit, Molo, ibuyoga, gera TC, t, Rubongi, sion; Ith clinics cionalised in a sub-counties; roduced on roo-input s of seed and tern division, co, Kwapa, Mella, ju, Mulanda, u s/c, uru, Paya,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,568	Non Wage Rec't:	7,465	Non Wage Rec't:	4,851
	Domestic Dev't	10,000	Domestic Dev't	5,350	Domestic Dev't	14,632
	Donor Dev't	10,000	Donor Dev't	0	Donor Dev't	0
	Donor Devi	0	Donor Devi	0	Donor Devi	0

-				
Output:	Livestock	Health	and	Marketing

0 (NA)

No of livestock by types

136229 (Livestock dipped and/or sprayed in Eastern division, Iyolwa, constructed or Foot pump sprayers Kirewa, Kisoko, Kwapa, Magola, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.)

Total

12,815

19,568

Total

178000 (Livestock using dips in Eastern division-4,200, Iyolwa-Malaba TC, Mella, Merikit, Molo, 2,000, Kirewa-2,150, Kisoko-2,300, Kwapa-2,400, Magola-1,970, Malaba TC-&Mella-2,800, Merikit-2,490, Molo-2,500, Mukuju-2,200, Mulanda-2,350, Nabuyoga-2,200, Nagongera s/c& Nagongera TC-2,500, Osukuru-2,600, Paya-2,050, Petta-2,500, Rubongi-2,250, Sopsop-1,950,)

Total

19,483

using dips constructed

	-	-			
			2012	/13	2013/14
		UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<i>4</i> .	Product	tion and N	Marketing		
	No. of livestoo undertaken in slabs		41800 (Animals slaughtered in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.)	Rubongi, Kisoko, Petta, Paya,	Mella-100, Merikit-1000, Molo-
	No. of livestoo	ck vaccinated	695500 (Animals treated & vaccinated in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga, Mulanda, Iyolwa, Magola.)	Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC	Malaba TC-1,277, Mella,-2,200

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

V	iurkenng			
	41800 animals inspected at slaughter areas in Osukuru, Malaba TC, Mella, Kwapa, Mukuju, Molo, Merikit, Eastern division, Western division, Rubongi, Kisoko, Petta, Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabuyoga. Mulanda, Iyolwa, Magola. Artificial insemination services (at least 15 inseminations per month) nitiated at the district on a cost recovery basis.	TC, Mella, Kwapa, Mukuju, M Merikit, Eastern division, Wee division, Rubongi, Kisoko, Pe Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, Nabu Mulanda, Iyolwa, Magola; 7%	Molo, in Eastern division-2,062, Iyolwa- sstern 9,500, Kirewa-9,500, Kisoko-9,500 etta, Wapa-9,500, Magola-9,500, Malaba TC-9,500, Mella-9,500, Malaba TC-9,500, Mella-9,500, work Mukuju-9,500, Molo-9,500, Mukuju-9,500, Mulanda-9,500, Mukuju-9,500, Mulanda-9,500, Mabuyoga-9,500, Nagongera s/c- 9,500, Nagongera TC-9,500, Osukuru-9,500, Paya-9,500, Petta 9,500, Rubongi-9,500, Sopsop- At 9,500, Western division-2,063.	,),
	Wage Rec't: 0	Wage Rec't:	0 Wage Rec't: 0	

	Total 1	05,486	Total	159,972	Total	17,369	
Done	or Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domesti	c Dev't	90,137	Domestic Dev't	141,482	Domestic Dev't	0	
Non Wage	e Rec't:	15,349	Non Wage Rec't:	18,490	Non Wage Rec't:	17,369	
Wage	e Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Fisheries regulation

No. of fish ponds construsted and maintained	Paya, Sopsop, Nagongera,	Malaba TC, Mella, Kwapa,	4 (Fish pond demonstration sites provided with predator control structures in Eastern division-1, Kirewa-1, Magola-1, Rubongi-1.)
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			2012			2013/14	
	UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outpu end June (Quantity, Description and Location	-	Approved Budget, H Outputs (Quantity, D and Location)	
,	Production and 1	Marketing					
	No. of fish ponds stocked	260 (Fish ponds stocked in Osukuru, Malaba TC, Mel Kwapa, Mukuju, Molo, M Eastern division, Western Rubongi, Kisoko, Petta, P. Sopsop, Nagongera, Nago Kirewa, Nabuyoga, Mulan Iyolwa, Magola.)	lla, erikit, division, aya, ngera TC	Nabuyoga, Nagongera s	a, Kisoko, a TC, ⁄Iulanda, /c, 1, Paya,	1 260 (in the entire dis	trict)
	Quantity of fish harvested	9500 (Kilograms of fish ha in in Osukuru, Malaba TC Kwapa, Mukuju, Molo, M Eastern division, Western Rubongi, Kisoko, Petta, P. Sopsop, Nagongera, Nago Kirewa, Nabuyoga, Mulan Iyolwa, Magola.)	C, Mella, erikit, division, aya, ngera TC	in Eastern division, Iyo Kirewa, Kisoko, Magola TC, Mella, Molo, Muku Mulanda, Nagongera s/o	lwa, a, Malaba aju, c, Osukuru,		istrict)
	Non Standard Outputs:	At least 120 fish farmers to supported in Osukuru, Ma Mella, Kwapa, Mukuju, M Merikit, Eastern division, division, Rubongi, Kisoko Paya, Sopsop, Nagongera, Nagongera TC, Kirewa, N Mulanda, Iyolwa, Magola. 4 inspection visits on qual farm follow-up visits cond Osukuru, Malaba TC, Mel Kwapa, Mukuju, Molo, M Eastern division, Western Rubongi, Kisoko, Petta, P. Sopsop, Nagongera, Nago Kirewa, Nabuyoga, Mulan Iyolwa, Magola.	laba TC, Iolo, Western , Petta, abuyoga, ity and o lucted in la, erikit, division, aya, ngera TC	in fish farming and qual of fish in Kwapa II, Kwa county, Kirewa, Rubong and Mukuju; Four follow-up inspectio fish markets (Malaba, T Osukuru corner, Buyem nTuba, Nambogo, Kwapa Pasindi), fish fingerling (Rock springs fish farm Bamukwasi rock valley Asinge-Kongei fish hatc Magola, Mudodo fish hat	ity handlin apa sub- gi, Merikit on visits to ororo town ba, Siwa, a, and hatcheries ltd, farm, hery atchery rk Opio's l fish ponds p, Kirewa,	g supported in Eastern Iyolwa-8, Kirewa-8, Kwapa-8, Magola-8, Mella-8, Merikit-8, Mukuju-8, Mulanda- 8, Nagongera s/c-8, J 8, Osukuru-8, Paya-4 Rubongi-8, Sopsop-8 division-8. 4 inspection reports j quality management of all fish ponds, fish hatcheries and fish n district	division-8, Kisoko-8, Malaba TC-8 Molo-8, -8, Nabuyoga- Nagongera TC 8, Petta-8, 8, Western produced on and operation 1 fingerlings
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,144	Non Wage Rec't:	5,238	Non Wage Rec't:	2,343
		Domestic Dev't	4,607	Domestic Dev't	4,607	Domestic Dev't	6,260
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	0 / / m /	Total	11,751	Total	9,845	Total	8,603
•	Output: Tsetse vector control No. of tsetse traps deployed and maintained	and commercial insects fa 40 (Biconical tsetse fly tra deployed for surveys and monitoring in Mella, Osuk Magola, Iyolwa, Nabuyog Nagongera, Paya, Sopsop, Molo, Mulanda, Rubongi,	ps turu, a, Kirewa Merikit,	39 (Biconical tsetse fly t acquired for deployment monitoring survey in Ma ,Osukuru, Magola, Iyolw Nabuyoga, Kirewa, Nag	t and ella, va, ongera, Molo,	0 (NA)	

Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
Non Standard Outputs:	Tsetse vector control a promotion activities cc 17 rural sub-counties c Malaba TC, Mella, Kw Mukuju, Molo, Meriki division, Western divis Rubongi, Kisoko, Pett Sopsop, Nagongera, N Kirewa, Nabuyoga, Mu Iyolwa, Magola.	onducted in of Osukuru, vapa, t, Eastern sion, a, Paya, agongera TC	Four follow-ups of bee farmers on Apiary pror activities conducted in counties of Mella, Kwa Iyolwa, Magola, Muku Molo, Osukuru, Nabuy Sopsop and Petta; One C, surveillance and monit out in Eastern division Kirewa, Kisoko, Kwap Malaba TC, Mella, Me Mukuju, Mulanda, Nal Nagongera s/c, Nagong Osukuru, Paya, Petta, Sopsop, Western divisi of protective gears acq kept at district entomol	notion 5 rural sub- apa, Kirewa, ju, Rubongi, yoga, Kisoko, tsetse fly oring carried , Iyolwa, a, Magola, erikit, Molo, buyoga, gera TC, Rubongi, ton; Ten sets uired and	TC, Mella, Merikit, Mukuju, Mulanda, Na Nagongera s/c, Nagor Osukuru, Paya, Petta	istrict tsetse ports on apiary erformance in wa, Kirewa, ola, Malaba Molo, abuyoga, agera TC, a, Rubongi, sion. ary protective ongi-5,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,053	Non Wage Rec't:	4,448	Non Wage Rec't:	7,023
	Domestic Dev't	6,200	Domestic Dev't	5,920	Domestic Dev't	2,058
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,253	Total	10,368	Total	9,081
Output: Support to DATICs						
Non Standard Outputs:	At least 4 teaching der in crop and livestock e maintained at Tororo I Tororo DATIC activiti coordinated and mana throughout the year.	stablished/ DATIC; es	Six teaching demonstra (1/2 acre banana, 1.5 a trees, 1/4 acre vegetabl pineapples, 1 acre NAS cassava, 7 acres coffee and/or maintained; thre livestock (5 pigs, 14 gc oxen) maintained at To Tororo DATIC vehicle motorcycle operational managed well througho quarter.	cres fruit les, 1/4 acre SE 14) established ee for bats and 4 proro DATIC and and	in crop and livestock and/or maintained at At least 4 reports proc performance and serv Tororo DATIC.	established Fororo DATI luced on
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	45,138	Non Wage Rec't:	23,955	Non Wage Rec't:	22,439
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,192
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	45,138	Total	23,955	Total	28,631
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	47,020
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	47,020

Workplan Outputs

		2012			2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
Production and	Marketing							
Output: Slaughter slab con	struction							
No of slaughter slabs constructed		link perimeto aya (Paya oga (Siwa Katajula wenda o (Kisoko ulo), Magola TC Aerikit town	(Rubongi))	'c), Simweng Iulanda), , Kisoko (Nabuyoga)	perimeter fence constr Molo (Magodesi tradi	l chain link ructed in ng centre) an ng centre); <i>A</i> /s Venture slaughter slab b) and part technologies		
Non Standard Outputs:	NA		NA		NA			
*	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	128,798	Domestic Dev't	42,078	Domestic Dev't	44,890		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	128,798	Total	42,078	Total	44,890		
No of plant marketing facilities constructed Non Standard Outputs:	0 (NA) NA		0 (NA) NA		1 (Medium-scale rice cleaner, de-stoner, hui polisher acquired and Poyameri trading cent Magola sub-county) NA	ller and installed in		
I I I I I I I I I I I I I I I I I I I	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	42,139		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	42,139		
Output: PRDP-Abattoir co	nstruction and rehabilita	tion						
No. of abattoirs constructed in Urban areas No. of abattoirs	0		0 (NA) 0 (NA)		1 (Abattoir constructe ward, Malaba town co support of PRDP2 and Development.) 0 (NA)	ouncil with		
rehabilitated in Urban areas Non Standard Outputs:			NA		NA			
Non Standard Outputs.	Wass Deale	Δ		0		0		
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 0		
	Non wage Rec 1: Domestic Dev't	0 0	Non wage Rec 1: Domestic Dev't	0 0	Non wage Rec 1: Domestic Dev't	0 83,078		
	Domestic Dev t Donor Dev't	0	Domestic Dev i Donor Dev't	0	Domestic Dev i Donor Dev't	83,078 0		
	Total	0	Donor Devi	0	Donor Dev l Total	83,078		

Function: District Commercial Services
1. Higher LG Services

Output: Trade Development and Promotion Services

No of businesses inspected for compliance to the law

20 (Businesses inspected and reported on in Tororo municipality, town council, Nagongera town Malaba town council, Nagongera council, Molo, Merikit, Kwapa, 20 (Businesses inspected and reported on in Tororo municipality-4, Malaba town council-2,

Workplan Outputs

		201	2/13		2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)			
Production and	Marketing			·				
	town council, Molo, Kw Mukuju, Petta, Paya, Ki		Rubongi, Osukuru, Kirev	va.)	Nagongera town cound Kwapa-2, Mukuju-2, F 2, Kirewa-2.)			
No of businesses issued with trade licenses	0 (NA)		0 (NA)		0 (NA)			
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Sensitization meeting and reported in Tororo municipality, Malaba to Nagongera town counci Kwapa.)	wn counci	ed2 (Tororo municipality ar town council.) l,	nd Malab	 a 8 (Sensitization meetir and reported in Tororo 2, Malaba town counci Nagongera town counc Kwapa-1.) 	municipality 1-2,		
No of awareness radio shows participated in	4 (Radio talk shows con Rock Mambo and Veros Tororo town.)		0 (NA)		4 (Radio talk shows co Rock Mambo-2 and V in Tororo town.)			
Non Standard Outputs:	NA		NA		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,120	Non Wage Rec't:	630	Non Wage Rec't:	1,258		
	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	2,120	Total	630	Total	1,258		
Output: Enterprise Develop	ment Services							
No of businesses assited in business registration process	40 (Businesses processe registration in Tororo m Malaba town council, N town council, Molo, Kw Mukuju, Petta, Paya, Ki other rural growth centre	unicipality agongera /apa, rewa and	12 (Tororo municipality, , town council, Nagongera council and Osukuru.)		40 (Businesses process registration in Tororo 1 20, Malaba town coun Nagongera town cound Kwapa-1, Mukuju-3, F 1, Kirewa-1 and other centres.)	nunicipality- cil-5, cil-4, Molo-2 etta-1, Paya-		
No of awareneness radio shows participated in	4 (Radio talk shows con Rock Mambo radio in T					4 (Radio talk shows conducted at Rock Mambo radio in Tororo town.		
No. of enterprises linked to UNBS for product quality and standards		alaba town n council, Petta, Pay			20 (Enterprises linked to UNBS Tororo municipality-6, Malaba town council-4, Nagongera town council-3, Molo-2, Kwapa-1, Mukuju-3, Paya-1)			
Non Standard Outputs:	NA		NA		NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	708	Non Wage Rec't:	0	Non Wage Rec't:	450		
	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	708	Total	0	Total	450		
Output: Market Linkage Ser No. of market information reports desserminated	Total	708 eports and		0 Aalaba town		reports s and		

disseminated to farmers and business community in Tororo municipality, Malaba town council, Petta, Paya, Kirewa and other rural Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)

town council, Nagongera town council, Molo, Kwapa, Mukuju, growth centres.)

disseminated to farmers and business community in Tororo municipality, Malaba town council, Nagongera town council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth centres.)

			2012	/13		2013/14	
	UShs Thousand	Approved Budget, Plar Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
•	Production and N	Marketing					
	No. of producers or producer groups linked to market internationally through UEPB	80 (Producers or produce linked to the market in T municipality, Malaba too Nagongera town council Kwapa, Mukuju, Petta, F Kirewa and other rural g centres.)	ororo wn council, , Molo, Paya,	0 (NA)		10 (Producers or produ linked to the market in municipality-4, Malab council-1, Nagongera 1, Kwapa-1, Mukuju- Kirewa-1 and other run centres.)	a Tororo a town town council- 1, Petta-1,
	Non Standard Outputs:	NA		NA		NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	708	Non Wage Rec't:	1,250	Non Wage Rec't:	1,140
		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	708	Total	1,250	Total	1,140
	Output: Cooperatives Mobili						
	No of cooperative groups supervised	25 (Cooperative groups s in Tororo municipality, I town council, Nagongera council, Molo, Kwapa, M Petta, Paya, Kirewa and growth centres.)	Malaba a town Aukuju,	operators (Malaba), Tor bus operators (TMC), D farmers (Kirewa), Peipe	oro taxi and ivine i (Kisoko), it), Amurw r women ola), Papoli s (TMC), ewa), FOD vendors une (Paya), ı, Merikit agwara so ACE (Merikit), ukuru), sukuru), (Iyolwa), ko) and	o Mukuju-1, Petta-2, Pa 2 and other rural grow	v-8, Malaba ngera town vapa2, ya-2, Kirewa
	No. of cooperatives assisted in registration	20 (Cooperatives assisted registration in Tororo mu Malaba town council, Na town council, Molo, Kw Mukuju, Petta, Paya, Kin other rural growth centre	unicipality, agongera apa, rewa and	14 (Tororo municipality town council, Paya, Kirr Osukuru, Kisoko, Merik and Iyolwa)	ewa,	20 (Cooperatives assis registration in Tororo 1 12, Malaba town coun Nagongera town cound 1, Kirewa-1 and other centres.)	municipality cil-2, cil-2, Kwapa
	No. of cooperative groups mobilised for registration	10 (Cooperative groups a for registration in Tororo municipality, Malaba too Nagongera town council Kwapa, Mukuju, Petta, F Kirewa and other rural g centres.)) wn council, , Molo, Paya,	23 (Tororo municipality town council, Paya, Kira Osukuru, Kisoko, Merik and Iyolwa)	ewa,	10 (Cooperative group for registration in Torc municipality-4, Malab council-1, Nagongera 1, Kwapa-1, Paya-1, K other rural growth cent	oro a town town council firewa-1 and
	Non Standard Outputs:	NA		NA		NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,820	Non Wage Rec't:	0	Non Wage Rec't:	450
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

W

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descri and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Desc and Location)	nned cription
Production and	Marketing					
	Total	2,820	Total	0	Total	450
Output: Tourism Promotiona	al Servives					
No. of tourism promotion activities meanstremed in district development plans	4 (Tourism activities mains in the district development (DDP).)		d 0 (NA)		4 (Tourism activities ma in the district developm (DDP).)	ent plan
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	10 (Hospitality facilities ide and recorded in Tororo municipality, Malaba town Nagongera town council, ar rural growth centres.)	counci	town council and Nagong		10 (Hospitality facilitie: and recorded in Tororo municipality-5, Malaba council-2, Nagongera to 2.)	town
No. and name of new tourism sites identified	4 (Tourism sites identified recorded in Tororo district.		5 (Abwanget (Osukuru), 1 (Paya), Fungwe (Iyolwa), (Kisoko) and Tororo rock	Morkisw	a 4 (Tourism sites identif; a recorded in Tororo distr nyakiriga-paya, abwang fungwe-nabuyoga, toror municipality.)	ict, et-osukur
Non Standard Outputs:	NA		NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	361	Non Wage Rec't:	0	Non Wage Rec't:	450
	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	361	Total	0	Total	450
Output: Industrial Developm	ent Services					
No. of opportunites identified for industrial development	4 (Opportunity identified ir municipality, Malaba town Nagongera town council, or Osukuru.)	counci			4 (Opportunity identifie municipality-1, Malaba council-1, Nagongera to 1, or Osukuru-1.)	town
A report on the nature of value addition support existing and needed	Yes (4 reports form district commercial office, Tororo)		No (NA)		Yes (4 reports form dist commercial office, Toro	
No. of producer groups identified for collective value addition support	2 (Groups identified for val addition in Tororo municip Malaba town council, Nago town council, and all rural centres.)	0 (NA)		2 (Groups identified for value addition in Rubongi and Kirewa)		
	2 (Value addition facilities	in the	11 (Tororo municipality, Nagongera town council,		2 (Value addition facilit district.)	ties in the
No. of value addition facilities in the district	district.)		Osukuru, Magola, Molo, town council.)			
	district.) NA		Osukuru, Magola, Molo,		NA	
facilities in the district		0	Osukuru, Magola, Molo, town council.)		,	0
facilities in the district	NA	0 352	Osukuru, Magola, Molo, town council.) NA	Malaba	NA	0 450

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Donor Dev't

Total

Non Standard Outputs:

Wag	e Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage	e Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,000
Domesti	c Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Dono	or Dev't	0	Donor Dev't	0	Donor Dev't	0
or Dev't						

Donor Dev't

Total

0

352

0

0

Donor Dev't

Total

0

450

Workplan Outputs

UShs Thousand	2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)		
4. Production and	Marketing		
	Total 0	Total	0 Total 9,000
5. Health			
Function: Primary Healthcare			

1. Higher LG Services

Output: Healthcare Management Services

	2012	/13	2013/14
UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	Medicines and Health supplies,Reproductive Health,Health promotion activities,Management functions,HMIS,Human resources etc conducted in the Health centres as listed below. 2),12 technical supervision visits in areas of Reproductive Health,Management functionsFinancial monitoring,HMIS,Medicines and Health supplies,Human resources etc conducted in the underlisted Health facilities: 3).4 monitoring visits for quality assurance conducted. 4) Implementation of PMTCT, TB, HIV/ AIDS activities conducted	Medicines and Health supplies,Reproductive Health and HMIS in the Health centres as listed below. 2),2technical supervision visits in areas of Reproductive Health,HMIS,Medicines and Health facilities: 3).3monitoring visits for quality assurance 4) Implementation of PMTCT, TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII Petta HCIII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCI,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII, Chawolo HCII,Jyolwa HCIII,Magol HCII, Poyameri HCIII),Tororo county HSD(Mukuju HCIV, Malaba HCIII, Kayoro HCII, Atangi HCIII, Kayoro HCII, Atangi HCIII, Kayapa HC II,Morukatipe HC II,Save \$ serve ;HC II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine HC III, Malir HC II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCII, Serena HCII,Tororo Police HC II,Kasoli HC II, Benedictine eye Hosp., Devine Mercy,Marie Stopes.) 5) 9 DHT review meetings held, 6)12 monthly HMIS123 and 124	activities,Management functions,HMIS,Human resources etc conducted in the Health centres a slisted below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV,Mukuju HCIV,Kisoko HCIII, Petta HCII,Paya HCIII, Kirewa Community HCIII, Mifumi HCIII,Gwaragwara HCII,Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV,Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII, Chawolo HCII,Joolwa HCIII,Magola HCII, Poyameri HCII), Tororo county HSD(Mukuju HCIV, Malaba HCII, Kayoro HCII, Atangi HCIII, Kayoro HCI, Atangi HCIII, Kayoro HCI, Atangi HCII, Kaya HC a II,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCII, Serena HCII,Tororo Police HC II,Kasoli HC II, Benedictine eye Hosp., Devine Mercy,Marie Stopes.) 01 2),4 technical supervision visits in areas of Reproductive Health,Management functionsFinancial monitoring,HMIS,Medicines and

workpiai	TOutput	,		
		2012	2/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			Description and Location) Hospital. 11) PMTCT services provided in health subdistricts in 19 HC IIIs, 3 HC Ivs and 3 Hospitals. 12) Active surveillence for diseas conducted in all 21 subcounties. 13).8 AHSPRs submitted to ministry of Health for each of the following health facilities for the FY.2012/13.	and Location) HCIII,Mudodo HCII,Kiyeyi HCIII,Lwala HCII,Ligingi HCII, Chawolo HCII,Iyolwa HCIII,Magola HCII, Poyameri HCIII),Tororo es county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC II,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council u HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena HCII,Tororo Police
				HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 3).4 monitoring visits for quality assurance conducted in West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Katajula HCII, Kirewa Chawolo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC II, Morukatipe, Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III,
				Malir Hc II, Opeded HC II.), Tororo Muncipal Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena HCII,Tororo Police HC II,Kasoli HC II, Benedictine eye Hosp., Devine Mercy,Marie Stopes.) . 4) 12 TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North

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Workplan Outp	uts		
	20	12/13	2013/14
UShs Thouse	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			
			 HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII, Maundo HC II, Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Jyolwa HCIII, Magola HCIII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kwapa HC III, Morukatipe, Save § serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 5)12 District Health management Team review meetings held at the District health office, 6)12 monthly HMIS reports(Inpatient and Outpatient reports) submitted to MOH through the DHIS2 , 7).4 Quarterly Nealth facility performance review meetings conducted at district level. 10) 500,300 people recived ivermectine and albendazole in the following HSDs. Tororo County - 179,700. Tororo Muncipality - 46,200

141,000

502 staff paid salaries

12) Prevention, Treament and care for HIV services provided in West

11)

	2012/13		2013/14			
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)	Description	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)	
. Health						
					Budama North, Wes South, Tororo Count Municipality HSDs. 13) HIV/AIDS Preve to Child Transimissi provided in 19 HC I and 3 Hospitals. 14) Active surveille conducted in all the 4 HSDs of Tororo County Tororo Municipality West Budama South West Budama North	y and Tororo ention of mother on services IIs, 3 HC Ivs nce for diseases HSD -
	Wage Rec't:	2,853,060	Wage Rec't:	2,982,498	Wage Rec't:	3,814,888
	Non Wage Rec't: Domestic Dev't	89,393 0	Non Wage Rec't: Domestic Dev't	137,730 0	Non Wage Rec't: Domestic Dev't	70,150 0
	Domestic Dev't	559,044	Domestic Dev't Donor Dev't	362,693	Domestic Dev't	210,735
	Total	3,501,497	Total	3,482,921	Total	4,095,773
2. Lower Level Services						
Output: District Hospital Ser	rvices (LLS.)					
Number of total outpatients that visited the District/ General Hospital(s).	47000 (47000 total N outpatients visitedTor		60686 (60686 outpat Tororo Hospital)	tients visited	48900 (48900otal N outpatients visitedTo	
No. and proportion of deliveries in the District/General hospitals	3000 (3000 deliveries conducted inTororo Hospital.)		3316 (3316 deliveries conducted in Tororo Hospital)		n 3200 (3200 deliverie inTororo Hospital.)	es conducted
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13500 (13500 total nu inpatients visited Tore		14262 (14262 total r inpatients visited To		14100 (14100 total n inpatients visited To	
%age of approved posts filled with trained health workers Non Standard Outputs:	99 (99% of the appro- with trained health we Tororo Hospital.) 4000 children immun	orkers in	87 (87% of the approving the approving the second s	vorkers in	 d 99 (99% of the approvide the approvide the approximate the approxim	vorkers in
	DPT3 at Tororo Hosp		DPT3 at Tororo Hos	•	DPT3 at Tororo Hos	•
	Wage Rec't: Non Wage Rec't:	0 200 313	Wage Rec't:	0 290,312	Wage Rec't:	0 289,313
	Non Wage Rec't: Domestic Dev't	290,313 0	Non Wage Rec't: Domestic Dev't	290,312	Non Wage Rec't: Domestic Dev't	289,515
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	50,000
	Total	290,313	Total	290,312	Total	339,313
Output: NGO Hospital Servi	ices (LLS.)					
Number of inpatients that visited the NGO hospital facility	630 (630 children imi DPT3 at St. Anthony'		468 (468 Children Ir DPT3 at St. Anthony		n 710 (710 children in DPT3 at St. Anthony	
No. and proportion of deliveries conducted in NGO hospitals facilities.	500 (500 deliveries co Anthonys Hospital.)	onducted in St	t.366 (366 deliveries of Anthonys Hospital.)	conducted in S	t. 650 (650 deliveries of Anthonys Hospital.)	conducted in St
Number of outpatients that visited the NGO hospital facility	13308 (13308 out pat the NGO hospitals st. Anthony's Hospita Benedictine Eye Hosp	1 9060	10915 (st. Anthony's Benedictine Eye Hos		 5 14220 (14220 out patients visited the NGO hospitals st. Anthony's Hospital 8900 Benedictine Eye Hospital 5320) 	

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health						
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	305,152	Non Wage Rec't:	216,364	Non Wage Rec't:	313,902
	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	305,152	Total	216,364	Total	313,902
Output: NGO Basic Healthc	are Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	12300 (12300 total m outpatients visited the health facilities True Vine HCIII 4700 Mifumi HCIII 5230, Immaculate Nursing H 720, Save and serve HCII 1 NAYOFAH HCII 5500	following), Iome HCIII 100,	9077 (9077 total num outpatients visited the health facilities True Vine HCIII 2160 Mifumi HCIII 5326, Save and serve HCII NAYOFAH HCII 123	following 355,	13400 (13400 total n outpatients visited th health facilities True Vine HCIII 57(Mifumi HCIII 5230, Save and serve HCII NAYOFAH HCII 650	e following 00, 1820,
Number of inpatients that visited the NGO Basic health facilities	1715 (1715 total numl patients visited the fol facilities True Vine HCIII 1300 Mifumi HCIII 280, Immaculate Nursing H 135,)	lowing ,	155 (123 total number visited the following f True Vine HCIII 155, Mifumi HCIII 00,)	1	s 1715 (1715 total nun patients visited the fo facilities True Vine HCIII 143 Mifumi HCIII 280,)	ollowing
No. and proportion of deliveries conducted in the NGO Basic health facilities	175 (175 deliveries co the following NGO ba facilities True Vine HCIII 70, Mifumi HCIII 85, Save and serve HCII 2	sic health	41 (41 deliveries cond following NGO basic facilities True Vine HCIII 05, Mifumi HCIII 36,)		210 (True Vine HCII Mifumi HCIII 85, Save and serve HCII	,
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	Health facilitiesTrue V 400, Mifumi HCIII 500,)	valent 1g NGO basi	593 (593 total number immunised with penta ic vaccine in the followin Health facilities True Vine HCIII 207, Mifumi HCIII 386)	valent	Health facilities. HCIII 450, Mifumi HCIII 500,)	avalent
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	38,084	Non Wage Rec't:	29,257	Non Wage Rec't:	29,334
	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	38,084	Total	29,257	Total	29,334

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

Paya HCIII, Kirewa CommunityHCIII,Petta HCIII, Paya HCIII, HCIII, Payangasi HCIII, Poyameri Kirewa Community HCIII, HCIII, Kiyeyi HCII, Iyolwa HCIII, Panyangasi HCIII, Poyameri HCIII, Panyangasi HCIII, Poyameri HCIII, Payangasi HCIII, Poyameri HCIII, Yolwa HCIII, Merkit HCIII,Kisewa Community HCIII, HCIII, Poyameri HCIII, Yolwa HCIII, Yolwa HCIII, Merkit HCIII, Yolwa HCIII, For the HCIII, For the HCIII, Yolwa HCIII, Merkit HCIII, Yolwa HCIII, Yolwa HCIII, Yolwa HCIII, Merkit HCIII,Kisewa Community HCIII, Yolwa HCIII,<	Paya HCIII, Kirewa Community HCII HCIII, Panyangasi HCIII, Poyameri Kirev HCIII, Kiyeyi HCII, Iyolwa HCIII, Pany Molo HCIII, Merkit HCIII, Kiye Osukuru HCIII, Malaba HCIII, HCII Kwapa HCIII, Mella HCIII, Tororo HCII	Community HCIII, asi HCIII, Poyameri HCIII, ICIII, Iyolwa HCIII, Molo erkit HCIII, Osukuru alaba HCIII, KwapaHCIII - 15,300, Paya HCIII - 27,500, Kirewa Community HCIII - 27,200, Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Iyolwa HCIII -
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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)
Health		·	
	HCII, Ligingi HCII, Mwello HCII, Osia HCII, Mudodo HCII, Magola HCII, Nyamalogo HCII,Kayoro	Were HCII, Maundo HCII, Pokongo HCII, Pusere HCII, Nawire HCII, Gwaragwara HCII, Morkiswa HCII, Makauri HCII, Mbula HCII, Fungwe HCII, Lwala HCII, Ligingi HCII, Mwello HCII, osia HCII, Mudodo HCII, Magola HCII, Nyamalogo HCII,Kayoro HCII, Atangi HCII, Kamuli HCII, Kidoko HCII, Opedede HCII, Nyalakot HCII, Opedede HCII, Nyiemera HCII, Sopsop HCII, Namwaya HCII and Amoni HC II)	Maundo HCII - 7,643 a , Pokongo HCII - 5,996, Pusere HCII - 7,213, Nawire HCII - 9,090
Number of inpatients that visited the Govt. health facilities.	11200 (11200 total number of inpatients visited the following government health facilities Mukuju HCIV 4000, Nagongera HC IV 3800, Mulanda HCIV3400)	4097 (4097 total number of inpatients visited the following government health facilities Mukuju HCIV 1244, Nagongera HC IV 1323, Mulanda HCIV1530)	12300 (12300 total number of inpatients visited the following government health facilities Mukuju HCIV 4500, Nagongera HC IV 3950, Mulanda HCIV3850)
No. of children immunized with Pentavalent vaccine	14000 (14000 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD West Budama North HSD West Budama South HSD Tororo County HSD)	15048 (15048 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD West Budama North HSD West Budama South HSD Tororo County HSD)	27926 (21513 Children immunised with pentavalent Vaccine in the folowing Health subdistricts: Tororo Municipality HSD - 8400 West Budama North HSD - 6067 West Budama South HSD - 5732 Tororo County HSD - 7727)

Workplan Outputs

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

5. Health

Number of trained health workers in health centers

350 (350 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV, Nagongera HC IV, Mulanda HCIV, Kisoko HCII,Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Povameri HCIII, Kivevi HCII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Kirewa chawolo HCII, Soni HCII, Kirewa chawolo HCII, Katajula Katajula HCII, Were HCII, Maundo HCII, Pokongo HCII, Pusere HCII, Nawire HCII, Gwaragwara HCII, Morkiswa HCII, Makauri HCII, Mbula HCII, Mbula HCII, Fungwe HCII, Lwala Fungwe HCII, Lwala HCII, Ligingi HCII, Ligingi HCII, Mwello HCII, HCII, Mwello HCII, Osia HCII, Mudodo HCII, Magola HCII, Nvamalogo HCII.Kavoro HCII. Atangi HCII, Kamuli HCII, Kidoko HCII, Opedede HCII, Nyalakot HCII, Apetai HCII, Nyiemera HCII, Sopsop HCII, Namwaya HCII)

347 (347 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV, Nagongera HC IV, Mulanda HCIV, Kisoko HCII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Povameri HCIII, Kivevi HCII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII, Tororo prisons HC III, Mella HCIII, Tororo prisons HC III, HCIII - 11, Malaba HCIII - 15. HCII, Were HCII, Maundo HCII, Pokongo HCII, Pusere HCII, Nawire HCII, Gwaragwara HCII, Morkiswa HCII, Makauri HCII, Osia HCII, Mudodo HCII, Magola HCII, Nyamalogo HCII, Kayoro HCII, Atangi HCIII, Kamuli HCII. Kidoko HCII, Opedede HCII, Nyalakot HCII, Apetai HCII, Nyiemera HCII, Sopsop HCII,)

305 (305 total number of trained heath workers deployed in the following health facilities. Mukuju HCIV -32, Nagongera HC IV - 31, Mulanda HCIV -33, Kisoko HCIII - 11, Petta HCIII -9, Paya HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Poyameri HCIII -8, Kiyeyi HCIII -9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru Kwapa HCIII - 12, Mella HCIII -13. Kirewa chawolo HCII - 1. Katajula HCII - 2, Were HCII -1. Maundo HCII - 1, Pokongo HCII -2, Pusere HCII - 1, Nawire HCII -1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII - 2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1,Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII -2, Nyiemera HCII -1, Sopsop HCII -1.)

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

3700 (3700 total number of deliveries conducted in the following government health facilities Mukuju HCIV, Nagongera HC IV, Mulanda HCIV, Kisoko HCII,Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Poyameri HCIII, Kiyeyi HCII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII)

4092 (4092 total number of deliveries visited the following government health facilities Mukuju HCIV, Nagongera HC IV, Mulanda HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Poyameri HCIII, HCIII - 739, Paya HCIII - 1328, Kiyeyi HCIII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII)

21295 (21295 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 1797, Nagongera HC IV -1835, Mulanda HCIV -1758, Kisoko HCII - 961, Petta Kirewa Community HCIII - 1314, Panyangasi HCIII - 1802, Poyameri HCIII -758, Kiyeyi HCIII - 1280, Iyolwa HCIII - 840, Molo HCIII -836, Merikit HCIII - 1125, Osukuru HCIII - 2294, Malaba HCIII - 483, Kwapa HCIII - 995, Mella HCIII -1150)

		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)	
Health						
%age of approved posts filled with qualified health workers	60 (60% of the approved posts filled with qualified health workers Mukuju HCIV, Nagongera HC IV, Mulanda HCIV, Kisoko HCII,Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCII, Poyameri HCIII, Kiyeyi HCII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII, Malaba HCIII, Kwapa HCIII, Mella HCIII, Tororo prisons HC III		Mulanda HCIV, Kisoko HCII,Petta HCIII, Paya HCIII, Kirewa Community HCIII, Panyangasi HCIII, Poyameri HCIII, Kiyeyi HCII, Iyolwa HCIII, Molo HCIII, Merkit HCIII, Osukuru HCIII,		Mukuju HCIV -65%, Nagongera H IV -65%, Mulanda HCIV -65%, Kisoko HCIII -65%, Petta HCIII 65%, Paya HCIII -65%, Kirewa Community HCIII -65%, Kirewa HCIII - 65%, Kiyeyi HCIII -65% Iyolwa HCIII -65%, Molo HCIII V -65%, Merikit HCIII -65%,	
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	35 (35% of villages with functional35 (35% of villages with functionalVHT's in the following HSDs of Tororo county HSD,VHT's in the following HSDs of Tororo county HSD,West Budama South,HSD, West Budama North HSD)South,HSD, West Budama North HSD				60 (60% of villages with functiona VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South,HSD - 60%, West Budama North HSD - 60%)	
No.of trained health related training sessions held.	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	176,226	Non Wage Rec't:	176,228	Non Wage Rec't:	176,226
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	116,456
	Total	176,226	Total	176,228	Total	292,682
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,838
	Domestic Dev't	504,135	Domestic Dev't	132,308	Domestic Dev't	43,318
	Donor Dev't Total	0 504,135	Donor Dev't Total	0 132,308	Donor Dev't Total	0 48,156
3. Capital Purchases	10141	304,133	10111	152,500	10101	40,130
Output: Staff houses constru	ction and rehabilitation	l				
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of staff houses constructed	4 (4 new staff houses of Sopsop HC II, Nagong IV,Ligingi HCII and A	era HC	n 3 (3 staff houses const SopSop HC II,Amoni Ligingi HC II)		2 (1 new type 1B staf completed at ligingi I II,Namwanga parish Subcounty ,1 new Sta constructed at Kwapa Kwapa subcounty .)	HC in Nabiyoga aff house
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	157,768	Domestic Dev't	129,814	Domestic Dev't	151,768

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Health						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	157,768	Total	129,814	Total	151,768
Output: PRDP-Staff houses	construction and rehabi	litation				
No of staff houses constructed	1 (1 semi detatched do (2 drs) constructed in 7 general hospital)		1 (1 semi detatched doctors' house (2 drs) constructed in Tororo general hospital (continuation of works))		1 (One Semi- detatched doctors house in Tororo Hospital Completed)	
No of staff houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	40,000	Domestic Dev't	25,249	Domestic Dev't	19,479
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,000	Total	25,249	Total	19,479
Output: PRDP-Maternity wa	ard construction and rel	habilitation				
No of maternity wards rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No of maternity wards constructed	1 (1 maternity ward constructed at Osukuru HC III)		1 (1 maternity ward co Osukuru HC III (contin works))		t 1 (1 Maternity ward completed at Osukuru Health centre III at Osukuru Subcounty.)	
Non Standard Outputs:	N/A		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	150,000	Domestic Dev't	41,667	Domestic Dev't	83,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	150,000	Total	41,667	Total	83,000
Output: OPD and other war	d construction and reha	bilitation				
No of OPD and other wards rehabilitated	1 (Renovation of sewa Tororo Hospital)	ge system at	2 (Renovation of sewage system at 0 (N Tororo Hospital (Continuation of the renovation works) and renovation of Male and female wards at Mulanda HC IV)		t 0 (N/A)	
No of OPD and other wards constructed	2 (2 OPDs i.e at Molo Osia HC II constructed		2 (1 OPD at Osia HC and OPD at mollo HC completed)		in Mollo Subcounty a of OPD at Namwaya Nagongera Subcounty Parish.)	nd completion HC II,
Non Standard Outputs:	N/A		N/A		N/A	-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	126,367	Domestic Dev't	142,910	Domestic Dev't	141,917
	Donor Dev't Total	0 126 367	Donor Dev't	0	Donor Dev't	0 141 017
Autout: DDDD ODD and -44	Total	126,367	Total	142,910	Total	141,917
Output: PRDP-OPD and oth No of OPD and other wards constructed	0 (N/A)	iu i chadhlit	0 (N/A)		0 (N/A)	
No of OPD and other wards rehabilitated	1 (1 ward at Mulanda rehabilitated)	HC IV	0 (N/A)		0 (N/A)	

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, E and Location)	
. Health				I		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,000	Total	0	Total	0
Function: Pre-Primary and Prin 1. Higher LG Services Output: Primary Teaching S	•					
No. of teachers paid salaries		Governt aided	1864 (In all the 163 (Primary Schools)	Governt aided	1864 (In all the 163 Primary Schools)	Governt aideo
No. of qualified primary teachers	1892 (In all the 163 C Primary Schools)	Governt aided	1892 (In all the 163 (Primary Schools)	Governt aided	1864 (In all the 163 Primary Schools)	Governt aideo
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	8,182,853	Wage Rec't:	8,077,356	Wage Rec't:	8,510,167
	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	8,182,853	Total	8,077,356	Total	8,510,167
2. Lower Level Services						
Output: Primary Schools Ser	vices UPE (LLS)					
No. of Students passing in	500 (Nagongera girls	, Pokongo	0 (N/A)		500 (In all the 163 C	overnt aided

No. of Students passing in grade one

500 (Nagongera girls, Pokongo rock, Namwaya, Walawegi, Matindi, Maoudo, Nagongera boys, Rock hill, Soni ogwang, Arch Bishop Yona Okoth COU, Mahanga, Okwira, Pagoya, Mukwana, Sere, Paya, Nawire, Pateo, Barinyanga, Atapara, Mwenge, Paragang, Pabaya, Nyesirenge, Sengo, Liwira, Nanwendya, Sopsop, Perperi, Bere, Panoah, Pei[ei, Morukiswa, Kisok girls, Kisoko boys, Pomede, Gwaragwara, Abongit, Makawari, Mbulamachari, Petta, Pakoi, Ramogi, Mbula, Poyem, Iyolwa, Bumanda, Segera, Mpugwe, Gule, Ogilai, Pajagango, Poyameri, St Agnes Mella, Poduti, Nambogo, Papoli, Magola, Nyabanja, Kirewa, Katandi, soni, Wekusi, Mifumi, Agwok, Nyagoke, Senda, Pamadolo, Kayanja, Mirembe, Pasindi, Pajwenda, Abwali, Mulanda, Amori, Mikiya, Chwolo, Mwelo, Rugot, Lwala, Pobwok, Iyorang, Muwafu, Mawele, Lugingi, kiyeyi, Siwa, Pawanga, Nabuyoga, Nyamalogo, Miganja, Bujwala, Migana, Nawanga, Agola, Rubongi, Osia, Katerema, Mudodo, Achilet, Tororo Army, Panyagasi, Kidera, Agwait, Nyeminyemi, , Tuba,

500 (In all the 163 Governt aided Primary Schools)

Workplan Outputs

6.

	2012	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Education			
	Orago, Magodoes, Kidoko, Molo, Kipangori, Apokori, Maliri, Merik Unit, Merikit, Amurwo, Okwara, Morukapel, Buyemba, Nyelichom, Oriyoi, Murikatepe, Atie rock, Tororo Prisons ,UTRO, Osukuru, TICAF, UCI, Aputiri, Osire community, Kaspodo, Kajaru, Totokidwe, Atiri, Akadoti, Kabero Kamuli, Kochoge, Mukuju, Nyako Apetai, Akworot, Awokot, Kalachai, Kamuli pagoya, Bishop Okili, Ochengen, Apuwai, Morukebu, Kalait, Kwapa, Asinge Amenemoit, Koitangiro, Omiria, Mella, Amoni, St Jude, Amoni COU primary schools)	, l,	
No. of pupils enrolled in UPE	137110 (163 Govt aided Primary Schools.)	0 (N/A)	141789 (163 Govt aided Primary Schools)

			2012			2013/14	
	UShs Thousand	Approved Budget, 1 Outputs (Quantity, and Location)		Expenditure and Our end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, 1 and Location)	
5. <i>Edu</i>	cation						
	pupils sitting PLE	7000 (Nagongera gir rock, Namwaya, Wa Matindi, Maoudo, N Rock hill, Soni ogwa Bishop Yona Okoth Mahanga, Okwira, P Mukwana, Sere, Pay Pateo, Barinyanga, A Mwenge, Paragang, Nyesirenge, Sengo, I Nanwendya, Sopsop Panoah, Pei[ei, Moru girls, Kisoko boys, P Gwaragwara, Abong Mbulamachari, Petita Ramogi, Mbula, Poy Bumanda, Segera, M Ogilai, Pajagango, P Agnes Mella, Poduti Papoli, Magola, Nya Katandi, soni, Weku Agwok, Nyagoke, Se Pamadolo, Kayanja, Pasindi, Pajwenda, A Mulanda, Amori, Mi Mwelo, Rugot, Lwal Iyorang, Muwafu, M kiyeyi, Siwa, Pawang Nyamalogo, Miganja Migana, Nawanga, A Osia, Katerema, Mu Tororo Army, Panya Agwait, Nyeminyem Orago, Magodoes, K Kipangori, Apokori, Unit, Merikit, Amur Morukapel, Buyemb Oriyoi, Murikatepe, Tororo Prisons ,UTR TICAF, UCI, Aputiri community, Kaspodd Totokidwe, Atiri, Ak Kamuli, Kochoge, M Apetai, Akworot, Av Kalachai, Kamuli pa Okili, Ochengen, Ap Morukebu, Kalait, K Amenemoit, Koitang Mella, Amoni, St Juc	lawegi, agongera boys ung, Arch COU, agoya, a, Nawire, ttapara, Pabaya, Liwira, , Perperi, Bere, ikiswa, Kisok omede, it, Makawari, , Pakoi, em, Iyolwa, Ipugwe, Gule, oyameri, St , Nambogo, banja, Kirewa, si, Mifumi, enda, Mirembe, bbwali, kiya, Chwolo, a, Pobwok, awele, Luging ga, Nabuyoga, h, Bujwala, ugola, Rubong dodo, Achilet, gasi, Kidera, i, Tuba, idoko, Molo, Maliri, Meriki wo, Okwara, a, Nyelichom, Atie rock, O, Osukuru, i, Osire b, Kajaru, cadoti, Kabero, lukuju, Nyakol vokot, goya, Bishop uwai, wapa, Asinge, tiro, Omiria, de, Amoni	i, , t		7000 (In all the 163 Primary Schools)	Governt aided
No. of s	tudent drop-outs	6635 (163 Govt aide Schools.)	d Primary	0 (N/A)		6635 (163 Govt aid Schools.)	ed Primary
Non Sta	indard Outputs:	N/A		N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	796,642	Non Wage Rec't:	796,642	Non Wage Rec't:	988,362
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	796,642	Total	796,642	Total	988,362
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:	1,320	Non Wage Rec't:	300	Non Wage Rec't:	4,600
	Domestic Dev't	264,486	Domestic Dev't	100,570	Domestic Dev't	119,514
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	265,806	Total	100,870	Total	124,114
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	Purchase of Magodes school for the departed		Nil 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	7,220	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,220	Total	0	Total	0
Output: Classroom construc						
No. of classrooms constructed in UPE No. of classrooms	6 (Iyoriang, St Jude Malaba annex and Paya primary school)		2 (Iyoriang primary sc 0 (N/A)	hool)	2 (St Jude Malaba An school)	nex primary
rehabilitated in UPE	0 (N/A)		0 (IN/A)		0	
Non Standard Outputs:	N/A		N/A		 Thirty six desks pro- Jude Malaba Annex p Five stance pit latri at St Jude Malaba An school. Lightening arrester St Jude Malaba Anne school 	primary scho ne constructo nex primary s installed 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	126,364	Domestic Dev't	26,980	Domestic Dev't	37,317
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	126,364	Total	26,980	Total	37,317
Output: PRDP-Classroom co	onstruction and rehabili	itation				
No. of classrooms rehabilitated in UPE	26 (Installation of ligh conductors to 26 Prim 3M each namely:-Nag Rock Hill, Barinyanga Kisoko Girls, Kisoko modor, Iyolwa,Ojulai, Papol, Kainja, Mulanc Siwa, Bujwala, Achih army, Nyemunyemu, K Apokor, Buyemba,Mu Okille, Asinge, St. Ju	ary Schools ongera girls a, Perper, Boys , Mbala Magola, da, Pajwenda et, Tororo Cipangor, ukuju, Bishop	, 1		2 (Amoni primary sc	hool)

				2/13	/13		2013/14		
USh	ns Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)			
Education	!								
No. of classrooms constructed in UP		8 (Korobudi , Kachinga, Odikai , Budaka primary Schools and) 26 (Gwaragwara, Kamuli pagoya, Merikit Unit primary schools Merikit, Amori, Iyolwa and Magodes primary school Lwala, Kidera primary school)			schools a and ool Lwala,	0 ()			
Non Standard Outputs:		Installation of lightenin to 13 Primary Schools namely:-, Rock Hill, M Machari, Magola, Ac Buyemba, Mukuju, Se Morikiswa, Poyem Me and Koitangiro	at each Ibula hilet, re, Sopsop,			1. Completion of the Panoah, Amori, Iyoly primary schools.	U		
		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	225,500	Domestic Dev't	158,448	Domestic Dev't	107,662		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
		Total	225,500	Total	158,448	Total	107,662		
Output: Latrine c	onstruction	and rehabilitation							
No. of latrine stan	ces	schools; Nagongera girls, St JudePokongo Rock primary school,Malaba Annex, Paya, Kiyeyi and Amurwo)Rock hill primary school, 5 stance for Merikit primary school, 5 stance for Akadot primary school)0 (N/A)0 (N/A)							
rehabilitated		0 (1011)				0			
Non Standard Out	puts:	N/A		N/A		Completion of 5 stand in the following schoo Paya, Totokidwe, Kal Morukatipe, Kisoko g Namwaya, Mikiya, M Mudodo, Mella, Poko Rock hill, Nambogo, Merikit, Akadot, Okw	ols; Pambaya ait, girls, Kamuli Iwenge, ongo Rock, Miganja,		
		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	61,711	Domestic Dev't	28,376	Domestic Dev't	185,652		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	61,711	Total	28,376	Total	185,652		
Output: PRDP-La	ntrine const	ruction and rehabilitat	ion						
No. of latrine stan rehabilitated		0 (N/A)		0 (N/A)		0			
No. of latrine stand constructed	ces	20 (5 stance pit lantrin in the following schoo ,Kachinga , Odikai and Primary schools.)	ls Korobudi			0			
Non Standard Out	puts:	N/A		N/A					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		non mage nee n	•			from mage face m	0		

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
5. Education				·		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	50,000	Total	0	Total	0
Output: PRDP-Teacher ho	use construction and reha	abilitation				
No. of teacher houses constructed	0 (N/A)		0 (N/A)		0	
No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0	
Non Standard Outputs:	N/A		N/A		Completion of a staff Bishop Okile primary	
	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	32,581
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	32,581
Output: Provision of furnit						,
No. of primary schools receiving furniture	72 (Iyoriang, St Jue M and Paya primary scho		0 (Nil)		0	
Non Standard Outputs:	N/A	,	N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	8,640	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,640	Total	0	Total	0
Output: PRDP-Provision of	f furniture to primary scl					
No. of primary schools receiving furniture	144 (36 desks in each following schools Koro ,Kachinga , Odikai and Primary schools.)	of the obudi	0 (Nil)		0	
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	17,280	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,280	Total	0	Total	0
Function: Secondary Education	on					
1. Higher LG Services						
Output: Secondary Teaching	ng Services					
No. of students sitting O level	0 (N/A)		0 (N/A)		0	
No. of students passing O level	0 (N/A)		0 (N/A)		0	
No. of teaching and non teaching staff paid	164 (Asinge SS, Kidok Kirewa SS, Mahanga S Kisoko high school, Ri school, Atiri SS, Buke Ochola memorial SS, I Katerema SS, Kiyeyi h Rubongi arny SS)	SS, Paya SS, iena high di SS, Jame Rubongi SS,	164 (Asinge SS, Kidoko Kirewa SS, Mahanga SS Kisoko high school, Rie school, Atiri SS, Bukedi Ochola memorial SS, Ru Katerema SS, Kiyeyi hig Rubongi arny SS)	, Paya SS na high SS, Jame Ibongi SS	Kisoko high school, R school, Atiri SS, Buke	SS, Paya S tiena high edi SS, Jam Rubongi SS
Non Standard Outputs:	N/A		N/A			
	Wage Rec't:	1,506,144	Wage Rec't: 1	,506,143	Wage Rec't:	3,429,772

Workplan Outputs

		2012	2/13		2013/14		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Our end June (Quantity, Description and Loca		Approved Budget, H Outputs (Quantity, D and Location)		
Education							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	ů O	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	0	
	Total	1,506,144	Total	1,506,143	Total	3,429,772	
2. Lower Level Services		, ,		, ,		, ,	
Output: Secondary Capitati	on(USE)(LLS)						
No. of students enrolled in USE	114800 (Asinge SS, K Kirewa SS, Mahanga Kisoko high school, R school, Atiri SS, Buko Ochola memorial SS, Katerema SS, Kiyeyi Rubongi arny SS)	SS, Paya SS, Riena high edi SS, Jame Rubongi SS,			114800 (Asinge SS, Kirewa SS, Mahanga Kisoko high school, school, Atiri SS, Buł Ochola memorial SS Katerema SS, Kiyeyi Rubongi arny SS)	a SS, Paya SS Riena high cedi SS, Jame , Rubongi SS	
Non Standard Outputs:	N/A		Nil				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,884,331	Non Wage Rec't:	1,884,330	Non Wage Rec't:	1,939,840	
	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	1,884,331	Total	1,884,330	Total	1,939,840	
3. Capital Purchases							
Output: Classroom construc			0.01(4)				
No. of classrooms constructed in USE	4 (Rubongi Army seco Rock high school)	ondary and	0 (N/A)		8 (Rubongi Army SS and Manjasi High schools)		
No. of classrooms rehabilitated in USE	()		0 (N/A)		12 (Manjasi High sc	chools)	
Non Standard Outputs:	N/A		N/A				
Ĩ	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	262,000	Domestic Dev't	244,481	Domestic Dev't	212,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Donor Derri	v		244,481	Total	212,000	
	Total	262.000	Total	244.401		,	
 Output: Laboratories and so	<i>Total</i> cience room constructio	262,000 n	Total	244,401			
Output: Laboratories and so No. of science laboratories constructed		,	<i>Total</i> 0 (N/A)	244,401	0		
No. of science laboratories	cience room constructio	,		244,401		mo SS)	
No. of science laboratories constructed No. of ICT laboratories	cience room constructio	,	0 (N/A)	244,401	0	mo SS)	
No. of science laboratories constructed No. of ICT laboratories completed	cience room constructio	,	0 (N/A) 0 (N/A)	0	0	mo SS) 0	
No. of science laboratories constructed No. of ICT laboratories completed	cience room constructio	n	0 (N/A) 0 (N/A) N/A		() 1 (James Ochola Me		
No. of science laboratories constructed No. of ICT laboratories completed	cience room constructio () () () Wage Rec't:	n 0	0 (N/A) 0 (N/A) N/A <i>Wage Rec't:</i>	0	() 1 (James Ochola Me <i>Wage Rec't:</i>	0	
No. of science laboratories constructed No. of ICT laboratories completed	cience room constructio () () Wage Rec't: Non Wage Rec't:	n 0 0	0 (N/A) 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	0 0	() 1 (James Ochola Me Wage Rec't: Non Wage Rec't:	0 0	

Output: Tertiary Education Services

No. Of tertiary education Instructors paid salaries

primary teachers college, Tororo UCC and Tororo technical

79 (Iyolwa, Barinyanga and Mella 79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical

79 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college, Tororo UCC and Tororo technical

			2012			2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, H Outputs (Quantity, E and Location)	
. Educa	tion						
		institutes.)		institutes.)		institutes.)	
education	ents in tertiary	core primary teachers college,Tororo UCC a technical institutes.)	ls and Muku	650 (Iyolwa, Barinyan jutechnical schools and primary teachers colle UCC and Tororo techn institutes)	Mukuju core ge,Tororo		d Mukuju core lege,Tororo
Non Standa	ard Outputs:	N/A		N/A			
		Wage Rec't:	946,586	Wage Rec't:	921,855	Wage Rec't:	1,215,572
		Non Wage Rec't:	703,294	Non Wage Rec't:	703,495	Non Wage Rec't:	699,818
		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	1,649,880	Total	1,625,350	Total	1,915,390
	-	lanagement and Inspec	ction				
1. Higher L							
-	ucation Managem ard Outputs:	ent Services 1- 652 School inspect					
		in Tororo district. 2- Salaries paid to staff at the eudation department for 12 months. 3- Four quarterly reports submitted to Ministry of Education and sports. 4-Music dance and drama activities submitted to Ministry of Education conducted 5- Annual workplan for FY 2013/2014 subm0itted to Ministry of Education and sports.		 eudation department for 12 months 3- Four quarterly reports submitted to Ministry of Education and sport. 4-Music dance and drama activitie conducted at the district 5. Examinations conducted in the 			
		Wage Rec't:	65,033	Wage Rec't:	65,032	Wage Rec't:	65,033
		Non Wage Rec't:	17,842	Non Wage Rec't:	12,667	Non Wage Rec't:	27,263
		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	82,875	Total	77,699	Total	92,296
Output: Mo	nitoring and Sup	ervision of Primary &	secondary E	ducation			
No. of prim inspected in	n quarter			163 (All the schools in			
No. of seco inspected in	ndary schools 1 quarter	SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school,		memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school,		SS, Mahanga SS, Pa high school, Riena h	ya SS, Kisoko igh school,
		memorial SS, Rubong	gi SS,	memorial SS, Rubong	i SS,	Atiri SS, Bukedi SS, memorial SS, Rubon Katerema SS, Kiyeyi Rubongi arny SS)	ngi SS,
No. of tertia	ary institutions 1 quarter	memorial SS, Rubong Katerema SS, Kiyeyi	ti SS, high school, a and Mella Mukuju core ege,Tororo	memorial SS, Rubong Katerema SS, Kiyeyi I Rubongi arny SS) 7 (Iyolwa, Barinyanga	i SS, nigh school, and Mella Mukuju core ge,Tororo	memorial SS, Rubon Katerema SS, Kiyey Rubongi arny SS) 7 (Iyolwa, Barinyang	ngi SS, i high school, ga and Mella d Mukuju coro lege,Tororo

Workplan Outputs

		2012	2/13		2013/14			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Planned Outputs (Quantity, Description and Location)			
. Education								
Non Standard Outputs:	1-Primary leaving exar managed. 2- Four vehicles servic 3- All primary leaving registered	ed.	Nil		 Primary leaving examinations managed in all primary schools. Four vehicles serviced at the district . All primary leaving candidates registered at the district head quarters 			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	65,883	Non Wage Rec't:	27,308	Non Wage Rec't:	31,621		
	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	65,883	Total	27,308	Total	31,621		
Output: Sports Developmen	t services							
Non Standard Outputs:	4 followup visits condu primary schools on spo		Nil s		Four national athelets games participated in			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	9,000		
	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	10,000	Total	0	Total	9,000		
unction: Special Needs Educe	ition							
1. Higher LG Services	ation Company							
Output: Special Needs Educ No. of SNE facilities	4 (Agururu, Agola ,Ka	inja , Merik	it 0 (Nil)		0 ()			
operational	Unit.)		0 (NI/A)		0			
No. of children accessing SNE facilities	0 ()		0 (N/A)		0			
Non Standard Outputs:	N/A		N/A		 Fifty teachers trainen needs education issued district head quarters Four consultative m at the Ministry of Edu sports 	s at the neetings mad		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	11,000	Non Wage Rec't:	0	Non Wage Rec't:	5,230		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	11,000	Total	0	Total	5,230		

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs: 1. Four quarterly report on the conditions of District, turban to URF Secretarian, copied to McWT, MoFPED, MoLG 1. Three reports (Q2, Q3 and Q4) 1. Four quarterly report on the conditions of District, turban to URF Secretarian, copied to McWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and McWT, 4. Sixteen national workshops and secontability reports submitted 5. Four quarterly consultative meetings with URF and MoWT, 2. Four detailed quarterly 3. Four quarterly consultative meetings with URF and MoWT, 4. Sixteen national Workshops and secontability reports ubmitted 5. Four Quarterly consultative meetings with URF and MoWT, 5. Four Quarterly consultative meetings with URF and MoWT, 5. Four Quarterly consultative meetings with URF and MoWT, 6. Four Quarterly consultative meetings with URF and MoWT, 6. Four Quarterly consultative meetings with URF and MoWT, 6. Four Quarterly consultative meetings with URF and MoWT, 6. Four Quarterly consultative meetings with URF and MoWT, 6. Four Quarterly monitoring of Tamoths 7. Morthly orac erbabilitation/ 7. Morthly road erbabilitation/ 7. Three national workshops and the district head quarters 7. Three national workshops and meetings hold Committee meetings held at the district head quarters 7. Three national workshops and meeting with the district head with the district head with the district head quarters 7. Three national workshops and meeting with the district head withe district head withe district reporters with with the district t		0	0		
	Non Standard Outputs:		 conditions of District Roads made 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Sixteen national workshops and seminars attended 5. Monthly water bills for works office paid (12 months) 6. Monthly electricity bills for works yard paid for 12 months 7.Monthly road rebhabilitation/ maintennace reports produced for 12 months 8. Office building insfrastructres maintained, 9. Five Office equipments maintained (computers, printers , photocopiers, tables, chairs), 10. Quarterly District Road Committee meetings held 11. Four quarterly monitoring of CHAIIP activies held. 12. Two trainings of infrastructure management committees held 13. Salaries for all works staff (17 No) paid for all the 12 months) 	on the condition of District, urban roads (in town councils and community access roads (in subcounties, submitted) to MoWT 2. Four detailed quarterly accountability reports submitted top URF and copied to MoLG, MoFPED and MoWT. 3. Four Consultations made with URF , MoWT and MoLG 4. Three national workshops attended (one by UIPE-held at UNRA office at Kyambogo, two by URF at the Secretariat of URF 5. Monthly water bills paid for twelve months 6. Monthly electricity bills paid for twelve months 7. Twelve road monthly road monitoring and supervision reports made, 8. Three office door locks replaced d (two at district engineer's office block and one at the Boardroom/Eng Asst office block) 9. Ten Office Chaires repaired, One Phopocopier at District Engineers Office repaired/maintained 10. Three District road committee meetings held (one at Parliamanet, one at Prime hoted and another one at Tororo District Councilm Chambers 11: Four quarterly monitoring of CAAIP activities in Kirewa, Nabuyoga, Nagongera, Merekit and Mella subcounties held 12. Two trainings of infrastructure management committee in Mella and Kirewa subcounties held at the respective subcounty headquarters. 13: Monthly salary for 16 works staff paid for twelve months paid and salary for 210 road gang	conditions of District Roads made at the district head quarters 2. Four quarterly reports submitted to URF Secretariat, copied to MoWT, MoFPED, MoLG 3. Four Quarterly consultative meetings with URF and MoWT, 4. Sixteen national workshops and seminars attended 5. Utility bills for works yard paid for 12 months 7.Monthly road rehabilitation/ maintennace reports produced for 12 months at the district head quarters 8. Office building insfrastructres maintained at the works office, 9. Five Office equipments maintained (computers, printers , photocopiers, tables, chairs) at the works office 10. Quarterly District Road Committee meetings held at the works office 11. Four quarterly monitoring of CHAIIP activies held at the district head quarters. 12. Two trainings of infrastructure management committees held at the district head quarters. 13. Salaries for all works staff (17 No) paid for all the 12 months) 14. Two vehicles, 4 motor cyccles, one grader and one roller

12:Three vehicles : LG0092-45,

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
7a. Roads and Eng	ineering					
			LG0002-108 and LG0 serviced at Total -Toro station, one district Gr 108 maintained by tec from FAW,	oro service ader-LG00		
	Wage Rec't:	86,004	Wage Rec't:	86,004	Wage Rec't:	86,004
	Non Wage Rec't:	56,865	Non Wage Rec't:	44,586	Non Wage Rec't:	78,469
	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	142,869	Total	130,590	Total	164,473

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	1- 120 members Infrast	ructure	1. 40 members of Infra	actructure	1- 120 members Infras	tructure
Non Standard Outputs.			n management committe			
	Mella subcounty (24), 1		Kirewa and Mella subo		Mella subcounty (24),	
	Subcounty (24), Nabuy				Subcounty (24), Nabu	
	Subcounty (24), Nagon	igera	2. One quarterly monit	oring field	Subcounty (24), Nago	ngera
	Subcounty (24), Merek	it Subcount	y visits made in Mella ar	nd Kirewa	Subcounty (24), Mere	kit Subcounty
	(24).		sub counties made.		(24).	
	2- Four quarterly monit	e	One followup meeting		2- Four quarterly mon	U
	visits made in Mella, M	,	in Mella, Merikit, kire	,	visits made in Mella, I	,
	kirewa, Nagongera and sub counties.	nabuyoga	Nagongera and nabuyo	iga sub	kirewa, Nagongera and sub counties.	a nabuyoga
	3 - Five followup meeti	inge	counties.		3 - Four followup mee	tings
	conducted in Mella, M	e			conducted in Mella, N	U
	kirewa, Nagongera and				kirewa, Nagongera an	
	sub counties.				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	49,001	Domestic Dev't	21,724	Domestic Dev't	15,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	49,001	Total	21,724	Total	15,600

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	111 (111.2km of community acces road in the 17 sub counties	s 55 (55km of community access road in the 17 sub counties	78 (78 km of community access road in the 17 sub counties
	maintained:	maintained:	maintained:
	Nambogo- Ngeta-Pabone	Nambogo- Ngeta-Pabone	Nambogo- Ngeta-Pabone
	6,P'Om ali Okello - Kisera	6,P'Om ali Okello - Kisera	6,P'Om ali Okello - Kisera
	4, P'wuyo - Lyango	4, P'wuyo - Lyango	4, P'wuyo - Lyango
	5, Pakamu- Bendu- Morikiswa	5, Pakamu- Bendu- Morikiswa	5, Pakamu- Bendu- Morikiswa
	5, Awaya- Rutengo	5, Awaya- Rutengo	5, Awaya- Rutengo
	3, Abwel - Busia	3, Abwel - Busia	3, Abwel - Busia
	5, Mawele - Miganja	5, Mawele - Miganja	5, Mawele - Miganja
	2.8, Pakidamba - Wakasiki-Nab'yg	a 2.8, Pakidamba - Wakasiki-Nab'yga	2.8, Pakidamba - Wakasiki-Nab'yga
	2, Siwa - Malawa Cell	2, Siwa - Malawa Cell	2, Siwa - Malawa Cell
	2, Paragang- Pambaya	2, Paragang- Pambaya	2, Paragang- Pambaya
	3.6, Pajero- Khedhirecho 3.5,	3.6, Pajero- Khedhirecho 3.5,	3.6, Pajero- Khedhirecho 3.5,
	Paya Catholic Ch - Biringa 1.5	Paya Catholic Ch - Biringa 1.5	Paya Catholic Ch - Biringa 1.5
	Pawakera-Pomeja-Pajakongo	Pawakera-Pomeja-Pajakongo	Pawakera-Pomeja-Pajakongo
	3, Parima- Kanang A -Pogora Bh	3, Parima- Kanang A -Pogora Bh	3, Parima- Kanang A -Pogora Bh
	3, Achilet- Misikire 3, Agola -	3, Achilet- Misikire 3, Agola -	3, Achilet- Misikire 3, Agola -
	pokurotho 3.1, Arch Bishop p/s-	pokurotho 3.1, Arch Bishop p/s-	pokurotho 3.1, Arch Bishop p/s-
	Maundo p/s 6.5, Magola -Pokatch	- Maundo p/s 6.5, Magola -Pokatch -	Maundo p/s 6.5, Magola -Pokatch -
	Mella Tc 2.7, Mulanda - Bera 3,	Mella Tc 2.7, Mulanda - Bera 3,	Mella Tc 2.7, Mulanda - Bera 3,
	Angololo - Akolodong- Malaba 6,	Angololo - Akolodong- Malaba 6,	Angololo - Akolodong- Malaba 6,
	-	-	-

Workplan Outputs

		201/	N/1 2		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		2/13 Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Roads and Eng	ineering					
	Kayoro A - Ojolowendd A - Milo 6 Mbale Road Opedede-Lulikoyo 4.4, Abwanget 4, Kabosa-O 6.5, Kachinga C- Kachi 2, Merikit Ps- Paragan Ginery- Agoomit 4, Kip Akadot 4. 2 - 23.4km of road netw Nagongera town counc 3 - 15.7km of road netw Malaba town council m .)	4.7, Asinge B- chegen inga W g S 2, bangor A - vork in il maintaine vork in	Kayoro A - Ojolowend A - Milo 6 Mbale Roac Opedede-Lulikoyo 4.4, Abwanget 4, Kabosa-C 6.5, Kachinga C- Kach 2, Merikit Ps- Paragan Ginery- Agoomit 4, Kij Akadot 4. 2 - 23.4km of road netv edNagongera town counc 3 - 15.7km of road netv Malaba town council n .)	1 4.7, Asinge B- Dchegen inga W g S 2, pangor A - work in il maintaine work in	Kayoro A - Ojolowen A - Milo 6 Mbale Roz Opedede-Lulikoyo 4.4 Abwanget 4, Kabosa- 6.5, Kachinga C- Kac 2, Merikit Ps- Paraga Ginery- Agoomit 4, K Akadot 4. 2 - 23.4km of road ne ed. Nagongera town coun 3 - 15.7km of road ne Malaba town council .)	d 4.7, 4, Asinge B- Ochegen hinga W ng S 2, Cipangor A - twork in cil maintaine twork in
Non Standard Outputs:			NA		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	90,988	Non Wage Rec't:	88,633	Non Wage Rec't:	90,988
	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	90,988	Total	88,633	Total	90,988
Output: Urban unpaved road	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	roads in Malaba TC:Ob Muruga road 2.5, Cheg 0.5,Bulasio road 0.5,M 0.5, Quarry road,2 Dan road 1, Okama road 0.4 road 0.4,Majengo road Avenue 0.6, Ebere road road 1.5, Portspring roa Koitangiro road 0.3, Ta 2) maintennace of the f roads in nagongera TC: 1.2, Were Road 2.2, Ra road 0.6, Katandi road	ore road 1. eren road anyata road iel Ariong 4 ,Ekiring 1,Cathy 0.6, imailu d 0.4, nga road 0. ollowing Jamwa road mogi M 0.4, Station 0.55, Oped Nyamiluli	g 31 (1) maintenance of 1 2,roads in Malaba TC:OI Muruga road 2.5, Cheg 1 0.5,Bulasio road 0.5,M 0.5, Quarry road,2 Dan road 1, Okama road 0.4 road 0.4,Majengo road ukAvenue 0.6, Ebere road road 1.5, Portspring roa 5 Koitangiro road 0.3, Ta 2) maintennace of the 1 roads in nagongera TC 1.2, Were Road 2.2, Ra road 0.6, Katandi road lo road 0.65, Ochola road road 2, Opeti road 1.1. road 1.3, Ofumbi road	pore road 1. geren road anyata road iel Ariong 4 ,Ekiring 1,Cathy 1 0.6, imailu ad 0.4, anga road 0 collowing Jamwa roa anmogi M 0.4, Statior 0.55, Opec , Nyamiluli	 roads in Malaba TC:C Muruga road 2.5, Che 0.5,Bulasio road 0.5,N 0.5, Quarry road,2 Da road 1, Okama road 0 road 1, Okama road 0 road 0.4,Majengo roa uk Avenue 0.6, Ebere roa road 1.5, Portspring ro Koitangiro road 0.3, 7 maintennace of the roads in nagongera TC 1.2, Were Road 2.2, F road 0.6, Katandi road 	Debore road 1. egeren road Manyata roac iniel Ariong .4 ,Ekiring d 1,Cathy ad 0.6, imailu oad 0.4, Fanga road 0 following C:Jamwa roa Ramogi M d 0.4, Statior d 0.55, Opec 1, Nyamiluli

road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)

Length in Km of Urban unpaved roads periodically maintained	0 (NA)		0 (N/A)		0	
Non Standard Outputs:	N/A		N/A		None	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	151,980	Non Wage Rec't:	151,980	Non Wage Rec't:	151,795
	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	151,980	Total	151,980	Total	151,795

Seminary road 2.25, Ramogi road

0.4, Biranga road 3.0)

Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained

417 (1) 417.7 Km of District feeder 417 (1) 417.7 Km of District feeder roads maintained: Kwapa-Salosalo roads maintained: Kwaparoads maintained: Kwapa-Salosalo

Seminary road 2.25, Ramogi road

0.4, Biranga road 3.0)

Workplan Outputs

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

7a. Roads and Engineering

0	0		
	3.1, Atiri-Akworot	Salosalo3.1,Atiri-Akworot	3.1,Atiri-Akworot
	7, Achilet-Mudodo7.5,	7,Achilet-Mudodo7.5,	7, Achilet-Mudodo7.5,
	Molo (Nyemnyem)-Merekit	Molo (Nyemnyem)-Merekit	490 Km of District feeder roads
	5,Tororo-Kwapa 6.2,	5,Tororo-Kwapa 6.2,	maintained: Kwapa-Salosalo
	Katandi-Kirewa-siwa	Katandi-Kirewa-siwa	3.1, Atiri-Akworot 7, Achilet-
	14.6, Mukuju-Akoret 5.6	14.6	Mudodo7.5, Molo (Nyemnyem)-
	Morukatipe-Oriyoi 11, Namwaya-	Mukuju-Akoret	Merekit 5, Tororo-Kwapa 6.2,
	Pajenda 7.8, Paya-Busibira 7,	5.6	Katandi-Kirewa-siwa 14.6, Mukuju-
	Nabuyoga-Bujwala-pobwk 7.5,	Morukatipe-Oriyoi	Akoret 5.6 Morukatipe-Oriyoi 11,
	Merekit-Musi-Paya 6.0,	11	Namwaya-Pajenda 7.8, Paya-
	Osia-Kidera 10, Petta-Kmuli-	Namwaya-Pajenda	Busibira 7, Nabuyoga-Bujwala-
	Apokor 9, Ngra-Matawa-Nbya 10.8	• •	pobwk 7.5, Merekit-Musi-Paya 6.0,
	Ngra-Panuna 8, Kwapa-Mkebi-	Paya-Busibira	Osia-Kidera 10, Petta-Kmuli-
	Kalait 13.7, Poyawo-Mgola-Gule 5,	5	Apokor 9, Ngra-Matawa-Nbya 10.8,
	Kalait-Mella 5.6, Utro-Byemba 6.5.		Ngra-Panuna 8, Kwapa-Mkebi-
		7.5	Kalait 13.7, Poyawo-Mgola-Gule 5,
	Katarema-magola 9, Paya-Nwire-		
	Pakoi 7, Ivalwa Eurowa 12.8 Maguria	Merekit-Musi-Paya	Kalait-Mella 5.6, Utro-Byemba 6.5,
	Iyolwa-Fungwe 12.8, Maguria-	0 Osia Kidara	Katarema-magola 9, Paya-Nwire-
	Akworot 3.9, Dakimach-Petta 5,	Osia-Kidera	Pakoi 7, Iyolwa-Fungwe 12.8,
	Lwaboba-Kidoko 5.6, Paya- Senda		Maguria-Akworot 3.9, Dakimach-
	8, Awuyo-Bumanda 6.5, TGS-	Petta-Kmuli-Apokor	Petta 5, Lwaboba-Kidoko 5.6, Paya-
	Water works 5, Kisote-Busia 6.5,	9 Norm Materia Nilara	Senda 8, Awuyo-Bumanda 6.5,
	Omirayi-Kalait 6.5, Payewnda-	Ngra-Matawa-Nbya	TGS-Water works 5, Kisote-Busia
	pasindi 11, Senda-Kiwiri 7, CA TC		6.5, Omirayi-Kalait 6.5, Payewnda-
	Agururu 8.2, Arowa-Maliri 4.5,	Ngra-Panuna	pasindi 11, Senda-Kiwiri 7, CA TC-
	Sengo - Nawire 5.6, Nyamalogo-	8	Agururu 8.2, Arowa-Maliri 4.5,
	Kisote	Kwapa-Mkebi-Kalait	Sengo - Nawire 5.6, Nyamalogo-
	3.1, Matawa-Ruywelo 4.7, Malawa-		Kisote3.1, Matawa-Ruywelo 4.7,
	Mitiwa-Kisote 5.5, nabuyoga-Maho		Malawa-Mitiwa-Kisote 5.5,
	5.6, Siwa-Lugingi 4.4, Ruwa zone-		nabuyoga-Maho 5.6, Siwa-Lugingi
	Bere	Kalait-Mella	4.4, Ruwa zone-Bere6, Gayaza-
	6, Gayaza-Kalungu 4.6, Otirok E -		Kalungu 4.6, Otirok E - Otirok W 3,
	Otirok W 3, Asinge-Kamuli 3,	Utro-Byemba	Asinge-Kamuli 3, Kipirio - Mbula
	Kipirio - Mbula 3, Katajula-Kirewa		3, Katajula-Kirewa-Wikus 10.5,
	Wikus 10.5, Kirewa Tc - Nakoke	Katarema-magola	Kirewa Tc - Nakoke 5.7, Mella-
	5.7, Mella-Adumai 7.9, Kinyili N -		Adumai 7.9, Kinyili N - Angololo
	Angololo 3.6, Kalait - Omiriai 4.6,	•	3.6, Kalait - Omiriai 4.6, Apokor-
	Apokor-Kamuli -Petta 10, Achilet -		Kamuli -Petta 10, Achilet -
	Katarema-Osia 10.2, Nagongera-	Iyolwa-Fungwe	Katarema-Osia 10.2, Nagongera-
	Katajula 5.8, Misasa-Pawanga 21.2		Katajula 5.8, Misasa-Pawanga 21.2,
	Nambogo-Pabasi 3.6, Nag'ra NTC-	•	Nambogo-Pabasi 3.6, Nag'ra NTC-
	Corner bar 5.6, Morikiswa-	3.9	Corner bar 5.6, Morikiswa-
	Mudodo 6.5, Ruberi-Pusere 5.6,	Dakimach-Petta	Mudodo 6.5, Ruberi-Pusere 5.6,
	Akadot-Makauri-Mbula 11,	5	Akadot-Makauri-Mbula 11,
	Angorom-Asinge 5.0	Lwaboba-Kidoko	Angorom-Asinge 5.0
		5.6	Achilet-Mudodo 7.5, Agururu Zone-
	2) Payments of rolled over road	Paya- Senda	CA TC 4.4, Awuyo – Bumanda 6.5
	maintenance contracts:	8	Chawolo-Pobwok7.5, Dakimach -
	Achilet-Mudodo7.5	Awuyo-Bumanda	Petta3.8, Iyolwa - Fungwe12.8,
	Agururu Zone-CA TC4.4	6.5	Kidoko-Lwaboba5.6, Kisoko-Petta
	Awuyo - Bumanda6.5	TGS-Water works	8.6, Kisote-Busia 7.5, Kiyeyi-
	Chawolo-Pobwok7.5	5	Iyabari6.1, Maguria-Akworot3.9,
	Dakimach - Petta3.8	Kisote-Busia	Mella-Kalait 5.6, Merikit-
	Iyolwa - Fungwe12.8	6.5	Nyeminyemi-Maliri 9.5, Mukuju –
	Kidoko-Lwaboba5.6	Omirayi-Kalait	Akoret 5.4, Musasa-Pawanga6.1,
	Kisoko-Petta8.6	6.5	Nagongera-Matawa-nabuyoga 10.8,
	Kisote-Busia 7.5	Payewnda-pasindi	Nagongera -Katajula8.5, Nagongera
	Kiyeyi-Iyabari6.1	11	NTC -Corner Bar 5.6, Nambogo-
	Maguria-Akworot3.9	Senda-Kiwiri	Pabas3.6, Pawanga-Siwa9.5, Paya-
	Mella-Kalait5.6	7	Busibira6.2, Paya-Nawire-

Workplan Outputs

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

7a. Roads and Engineering

0	0		
0	Merikit-Nyeminyemi-Maliri9.5 Mukuju - Akoret5.4 Musasa-Pawanga6.1 Nagongera-Matawa-nabuyoga10.8 Nagongera NTC -Corner Bar5.6 Nambogo-Pabas3.6 Pawanga-Siwa9.5 Paya-Busibira6.2 Paya-Nawire-Pakoi10.5 Ruberi-Pusere 5.7 Senda-Kiwir7.7 Osia-Katarema -Magola12.8 Paya-Senda8 Sengo-Nawire5 Tuba-Merikit10.3 Utro-Buyemba5.6 Atiri-Akworot (C/f FY 9/10- PAF)7.8 Nawaya-Pajwenda (C/f FY 9/10- PAF)7.8 Nawaya-Pajwenda (C/f FY 9/10- PAF)7.8 Nawaya-Pajwenda (C/f FY 2008/9- paf) Iyolwa-Fungwe (cf FY 2007/8-paf) Apokor-Kmli-Petta (cf FY 2007/8- paf) Katandi-Kirewa-Siwa-Section 14.6 Pochowa-Lwala4.8 Angorom - Asinge6.5 Makauri- Mbula8.8 Merikit - Miwusi - Paya11	Otirok E - Otirok W 3 Asinge-Kamuli 3 Kipirio - Mbula 3 Katajula-Kirewa-Wikus 10.5 Kirewa Tc - Nakoke	 Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarem Magola12.8, Paya-Senda8, Sen Nawire5, Tuba-Merikit10.3, Uf Buyemba5.6, Atiri-Akworot 7. Nawaya-Pajwenda 7.8, Apoko Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi- Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom - Asinge6.5, Makauri- Mbula8.8 Merikit - Miwusi - Paya11, Anderema - Totokidwe - Apeta Kisoko - Pajwenda - Poyameri TGS- Water Works5, 2) maintennace of the following rr in nagongera TC:Jamwa road 1 Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station r 0.65, Ochola road 0.55, Opedo 2, Opeti road 1.1, Nyamiluli ro 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Bi Drainage structures installed or following district roads: 1) 1 lines of 2100mm diameter Armco Culvert on Kajarau- totokidwer road , including
	paf) Katandi-Kirewa-Siwa-Section 14.6 Pochowa-Lwala4.8 Angorom - Asinge6.5 Makauri- Mbula8.8	3 Kipirio - Mbula 3 Katajula-Kirewa-Wikus 10.5 Kirewa Tc - Nakoke 5.7	following district roads: 1) 1 lines of 2100mm diamete Armco Culvert on Kajarau-
		2) Payments of rolled over road maintenance contracts:	

Osia-Katarema a-Senda8, Sengo-Ierikit10.3, Utrori-Akworot 7.8, la 7.8, Apokorva-Fungwe, tta, Katandiction 14.6, .8, Angorom uri- Mbula8.8, - Paya11, kidwe - Apetai8.7, la - Poyameri14.7, ks5, 2) he following roads :Jamwa road 1.2, Ramogi M road 0.4, Station road d 0.55, Opedo road , Nyamiluli road 1.1, Seminary gi road 0.4, Biranga

res installed on the roads:

0mm diameter n Kajarauincluding tection works (50 1500mm diameter nstalled on Sokoroad (50 million))

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 Engineering

Achilet-Mudodo7.5 Agururu Zone-CA TC4.4 Awuyo - Bumanda6.5 Chawolo-Pobwok7.5 Dakimach - Petta3.8 Iyolwa - Fungwe12.8 Kidoko-Lwaboba5.6 Kisoko-Petta8.6 Kisote-Busia 7.5 Kiyeyi-Iyabari6.1 Maguria-Akworot3.9 Mella-Kalait5.6 Merikit-Nyeminyemi-Maliri9.5 Mukuju - Akoret5.4 Musasa-Pawanga6.1 Nagongera-Matawa-nabuyoga10.8 Nagongera -Katajula8.5 Nagongera NTC -Corner Bar5.6 Nambogo-Pabas3.6 Pawanga-Siwa9.5 Paya-Busibira6.2 Paya-Nawire-Pakoi10.5 Ruberi-Pusere 5.7 Senda-Kiwir7.7 Osia-Katarema -Magola12.8 Paya-Senda8 Sengo-Nawire5 Tuba-Merikit10.3 Utro-Buyemba5.6 Atiri-Akworot (C/f FY 9/10-PAF)7.8 Nawaya-Pajwenda (C/f FY 9/10-PAF)7.8 Apokor-Kmli-Petta (cf FY 2008/9paf) Iyolwa-Fungwe (cf FY 2007/8-paf) Apokor-Kmli-Petta (cf FY 2007/8paf) Katandi-Kirewa-Siwa-Section 14.6 Pochowa-Lwala4.8 Angorom - Asinge6.5 Makauri- Mbula8.8 Merikit - Miwusi - Paya11 Anderema - Totokidwe - Apetai8.7 Kisoko - Pajwenda - Poyameri14.7 TGS- Water Works5

2). 18 pieces of 900mm diameter culverts (3 lines) and 6 pieces of 600mm diameter concrete culvert installed at the swamp section along nambogo-pabas road in iyolwa subcounty

3). 24 pieces of 900mm diameter (four lines) of concrete pipe culverts installed at the swamp/stream crossing along Achilet C- Mudodo road in Rubongi subcounty)

		201	2/13		2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	- ·	Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and En	gineering					
No. of bridges maintained	0 (N/A)		0 (Na)		0	
Length in Km of District roads periodically maintained	18 (1) 8 Km of PeipeiMbula road maintaine2) Periodic maintenanMerekit road and Kiscroad completed)	d under UR ce of Tuba-	0 (Nil) F		0	
Non Standard Outputs:	N/A		NA		Supervision of road r and drainage works in counties in the distric	n all the sub
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	377,332	Non Wage Rec't:	303,097	Non Wage Rec't:	375,823
	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	377,332	Total	303,097	Total	375,823
Output: Multi sectoral Tra	nsfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	51,407	Domestic Dev't	14,500	Domestic Dev't	85,053
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	51,407	Total	14,500	Total	85,053
3. Capital Purchases						
Output: Rural roads const	ruction and rehabilitation	n				
Length in Km. of rural roads constructed	0 (NA)		0 (N/A)		14 (12.5 Km of the for opened/periodically r a) 3 Km of katarema road in Rubongi Subo b) 9.5 Km of Iyolwa- Nambogo-Pabas road	naintained A -Katarema I county Opened Ngetta-
Length in Km. of rural roads rehabilitated	0		0 (N/A)		0	
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	86,634
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	86,634
Output: PRDP-Rural road Length in Km. of rural roads rehabilitated	s construction and rehab	ilitation	1 (Retention paid out)		0	

			2012			2013/14		
US	Shs 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)		
a. Roads a	nd Eng	ineering						
Length in Km. of rural roads constructed		 21 (1) 13 Km Merekitroad located in Merekit/sopsop/paya s rehabilitated 2) Rehabilitation of W Amoni-Finya TC-Corr completed 3) Rehabilitation of As morukebu-kalait road of 	ubcounties ater works- ter bar road singe- completed)	 21 (Payments for rolled over contracts of rehabilitation of Pajwenda-Poyawo road (7 km), Poyameri-Magola-Gule (11 km), UTRO-Buyemba road, Mukuju-Peipei-Morikiswa road were effected. 2) Bridge works on Water Works-Amoni- road in progress: 32 culverts of 1800mm diameter installed 3)11 Km of Merekit -Miusi-Paya road formed, 4) 10 lines of 600mm diameter concrete culverts installed along-merekit-miusi-paya road 5) three lines of 900mm diatere concrete culvert installed along Kwapa-Morukebu-kalait road) 				
						 the entire district 2) 4 Quarterly supervises produced 3) Two lines of 1800 Armco Culverts instate Corner bar road 	mm diameter	
		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	405,000	Domestic Dev't	350,406	Domestic Dev't	417,905	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	405,000	Total	350,406	Total	417,905	
function: District E	0 0	Services						
1. Higher LG Ser Output: Vehicle		2						
Output: Vehicle Maintenan Non Standard Outputs:	itputs:	One vehicle LG0092-4 motorcycles (LG0114- 45 and LG0046-45) re good running condition	45,LG0115- paired and ir					
						Wage Rec't:	0	
		Wage Rec't:	0	Wage Rec't:	0			
		Wage Rec't: Non Wage Rec't:	0 17,140	Wage Rec't: Non Wage Rec't:	0 1,634	Non Wage Rec't:	0	
		-		~		~	0 0	
		Non Wage Rec't:	17,140	Non Wage Rec't:	1,634	Non Wage Rec't:		
		Non Wage Rec't: Domestic Dev't	17,140 0	Non Wage Rec't: Domestic Dev't	1,634 0	Non Wage Rec't: Domestic Dev't	0	
Output: Plant Ma	aintenance	Non Wage Rec't: Domestic Dev't Donor Dev't	17,140 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,634 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	
Output: Plant Ma Non Standard Ou		Non Wage Rec't: Domestic Dev't Donor Dev't	17,140 0 0 17,140	Non Wage Rec't: Domestic Dev't Donor Dev't Total Nil	1,634 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	
-		Non Wage Rec't: Domestic Dev't Donor Dev't Total Two road plants maintained/repaired ar road rehabilitation and	17,140 0 0 17,140	Non Wage Rec't: Domestic Dev't Donor Dev't Total Nil	1,634 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Roads and Eng	ineering			I		
	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	25,710	Total	0	Total	0
b. Water						
unction: Rural Water Supply a	and Sanitation					
1. Higher LG Services						
Output: Operation of the Dis	strict Water Office					
	for 12 months	aired in les serviced quarterly. bills paid fo aper procure aff meeting	-Water and electricity 1 or 12months. -One water section veh ed68 45 serviced and repa Toyota. s -Two section motorcycl and repaired in Tororo.	per procure pills paid for icle LG00 tired in	Kampala, and other dis -One water section ver- 68 45 serviced and rep d quarterly. -Two section motorcy: and repaired in Tororor -Utility bills paid for t - One causual laboure compund cleaning ser -Simple maintanance office building done.	chicle LG00 paired cles serviced o quarterly. welve month r paid for vices
	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	26,295	Domestic Dev't	14,450	Domestic Dev't	15,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,295	Total	14,450	Total	16,400
Output: Supervision, monito	ring and coordination					
No. of District Water Supply and Sanitation Coordination Meetings	within Tororo district headquaters to provide a platform for information sharing and discussion.		sanitation cordination committee conducted within Tororo district headquaters to provide a platform		4 (- Four District water and sanitation cordination committee conducted within Tororo district headquaters to provide a platform for information sharing and discussion.)	
No. of sources tested for water quality	0 (NA)		0 (NA)		0 (NA)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)		0 (NA)		0 (NA)	

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descript and Location)		Expenditure and Output end June (Quantity, Description and Locatio	•	Approved Budget, Pla Outputs (Quantity, De and Location)	anned scription
. Water				l.		
No. of supervision visits during and after construction	952 (-952 Supervision and monitoring visits to quality as conducted in the sub counties lyolwa 56, Magola 56, Mula 56, Kisoko 56 Petta 56, Paya 56, Kirewa Nabuyonga 56, Rubongi 56 Mukuju 56, Kwapa 56 Mella 56, Molo 56, Meril Osukuru 56, Sop sop 56 Nagongera 56)	s of; anda 56, 5,	 833 (-833 Supervision at monitoring visits to quali ,assess and repair water s conducted in the sub cou lyolwa 47, Magola 49, N 49, Kisoko 49, Petta 49 49, Kirewa 49 Nabuyonga 49, Rubong , Mukuju 49, Kwapa 49, 49, Molo 49, Merikit 4 Osukuru 49, Sop sop 49 Nagongera 49,Nagongera Malaba TC 15.) 	ty assure ources nties of; Mulanda 9, Paya i 49, Mella 9, 9,	950 (-952 Supervision monitoring visits to qu conducted in the sub c Iyolwa 56, Magola 56 56, Kisoko 56 Petta 56, Paya 56, T Nabuyonga 56, Rubo Mukuju 56, Kwapa Mella 56, Molo 56 Osukuru 56, Sop sop Nagongera 56)	aality assure counties of; 5, Mulanda Kirewa 56, ongi 56, 56 , Merikit 56
No. of water points tested for quality	330 (330 water samples surve, sampled ,tested and reported water quality in the sub coun of; Iyolwa 20, Magola 20, Mulanda 20, Kisoko 20, Pe 20, Paya 10, Kirewa 50 Nabuyonga 20, Rubongi 20 Mukuju 20, Kwapa 20, Me 20, Molo 20, Merikit 20, Osukuru 20, Sop sop 10, Nagongera 10)	on nties etta 0	164 (-164 water samples ,sampled ,tested and repo water quality in the sub o of; Iyolwa, Magola, Mul Kisoko Petta Paya, Kirewa, Nabuyor Rubongi, Mukuju, Kwa Molo, Merikit, Osukuru, Sop sop, Nagongera)	orted on counties anda, nga,	270 (-270 water samp ,sampled ,tested and re water quality in the su of; Iyolwa 20, Magola Mulanda 20, Kisoko 20, Paya 10, Kirewa a, Nabuyonga 20, Rub Mukuju 20, Kwapa 20, Molo 20, Meriki Osukuru 20, Sop sop Nagongera 10)	eported on 1b counties 20, 20, Petta 20 ongi 20 20, Mella t 20,
Non Standard Outputs:			NA		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't 43	,080	Domestic Dev't	36,607	Domestic Dev't	27,144
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		,080	Total	36,607	Total	27,144
-	unity Based Management, Sa	nitati				
No. of water and Sanitation promotional events undertaken	9 (Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, so mukuju, molo, merikit, mulai kisoko, mollo, petta, mella, m	p-sop nda,	Nagongera, Paya, Iyolwa	ub , Kwapa, ,kuru, , mukuju, kisoko,	39 (- 1 District advoca	icy in Toro
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	 26 (-One sanitation week con in kisoko sub county. -One District level advocacy conducted in Tororo District Headquaters, -20 Sanitation awareness campaigns. -Four Meetings with social mobilisers in Tororo District Headquaters conducted to pro feedback from the sub counti the district and vice vesa. -2 inter sub county meetings) 	ovide es to	in kisoko sub county. -One District level advoc conducted in Tororo Dist Headquaters, -Thee Meetings with soci mobilisers in Tororo Dist Headquaters conducted to feedback from the sub co	acy rict al rict o provide unties to	held within different s the district. -2 inter sub county me kiosoko and mukuju -33 Villages triggered	ub conties
No. of private sector Stakeholders trained in	30 (30 hand pump mechanics trained in preventive maintan	s re	0 (NA)		2 (-2 hand pump mec trained in preventive r	

preventative maintenance, hygiene and sanitation

		2012			2013/14		
UShs Thous	Approved Budget, Pla and Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription	
b. Water							
No. Of Water User Committee members trained	the sub counties of; Nagongera 18, Paya 24 Kwapa 18, Nabuyoga 24, Osukuru 18, Kirew 24, sop-sop 24, mukuju	ers trained i , Iyolwa 18 18, Rubongi a 24 ,magol 1 18, molo 2	308 (-Three hundred ei nuser committees memb the sub counties of; Nagongera 18, Paya 24 Kwapa 18, Nabuyoga a 24, Osukuru 18, Kirew 424, sop-sop 24, mukuju , merikit 18, mulanda 18 mollo 24, petta 18.)	ers trained i I, Iyolwa 18, 18, Rubongi a 24 ,magola u 18, molo 2	counties of ; Nagongera 18, Paya 1 Kwapa 12, Nabuyoga a 18, Osukuru 18 Kirew 4 24, sop-sop24 mukuju	ed in the sub 8, Iyolwa 18 36 Rubongi va 24, magol 1 18 nulanda18,	
No. of water user committees formed.	committes formed in counties of ; Nagongera 4, Paya 4, I Kwapa 3, Nabuyoga 3, Osukuru 3, Kirewa 4, sop-sop4, mukuju 3	Nagongera 4, Paya 4, Iyolwa 3 Kwapa 3, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 4, magola 4, sop-sop4, mukuju 3 molo 4, merikit 3, mulanda 3, kisoko4, petta 3.)Nagongera 4, Paya 4, Iyolwa 4 Kwapa 3, Nabuyoga 3, Rubong Osukuru 4, Kirewa 4, magola 4 sop-sop 4, mukuju 4 molo 4, merikit 3, mulanda 3, kisoko 4, petta 3.)		the sub yolwa 4 Rubongi 3, magola 4,			
Non Standard Outputs:			-Three Meetings with s mobilisers in Tororo D Headquaters conducted feedback from the sub the district and vice ve	istrict I to provide counties to	a		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	21,884	Non Wage Rec't:	19,504	Non Wage Rec't:	22,000	
	Domestic Dev't	33,218	Domestic Dev't	32,218	Domestic Dev't	37,959	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	55,102	Total	51,722	Total	59,959	
2. Lower Level Services							
-	ransfers to Lower Local Go	vernments					
Non Standard Outputs:			NA				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	400	Non Wage Rec't:	0	Non Wage Rec't:	4,583	
	Domestic Dev't	5,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,400	Total	0	Total	4,583	
				-			
3. Capital Purchases							
3. Capital Purchases Output: Other Capital							
· · · ·	sites at Iyolwa, Kirewa Sopsop and Nagongera -Completion of 4 RGC	stallation in , Paya-2, , sub countie VIPs in	-Ten deep bore holes d 6tested,cast and installed Sengo,Achilet B,Mago es Asinget,Kathowa,Asin E,Aderema,Chukuluk B,Rukul,Mengo,Makel	d in la A, ge			
Output: Other Capital	drilling, casting and in sites at Iyolwa, Kirewa Sopsop and Nagongera -Completion of 4 RGC kisoko,kirewa,Magola Nagongera.	stallation in , Paya-2, a sub countion VIPs in mailo 8,and	6tested,cast and installed Sengo,Achilet B,Mago es Asinget,Kathowa,Asin E,Aderema,Chukuluk B,Rukul,Mengo,Makel	d in la A, ge ke.	Wage Res't.	0	
Output: Other Capital	drilling, casting and im sites at Iyolwa, Kirewa Sopsop and Nagongera -Completion of 4 RGC kisoko,kirewa,Magola Nagongera. <i>Wage Rec't:</i>	stallation in , Paya-2, sub countie VIPs in mailo 8,and 0	6tested,cast and installed Sengo,Achilet B,Mago es Asinget,Kathowa,Asin E,Aderema,Chukuluk B,Rukul,Mengo,Makel Wage Rec't:	d in la A, ge ke. 0	Wage Rec't: Non Wage Rec't:	0	
Output: Other Capital	drilling, casting and in sites at Iyolwa, Kirewa Sopsop and Nagongera -Completion of 4 RGC kisoko,kirewa,Magola Nagongera. <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	stallation in , Paya-2, a sub countie VIPs in mailo 8,and 0 0	6tested,cast and installed Sengo,Achilet B,Mago es Asinget,Kathowa,Asin E,Aderema,Chukuluk B,Rukul,Mengo,Makel Wage Rec't: Non Wage Rec't:	d in la A, ge ke. 0 0	Non Wage Rec't:	0	
Output: Other Capital	drilling, casting and im sites at Iyolwa, Kirewa Sopsop and Nagongera -Completion of 4 RGC kisoko,kirewa,Magola Nagongera. <i>Wage Rec't:</i>	stallation in , Paya-2, sub countie VIPs in mailo 8,and 0	6tested,cast and installed Sengo,Achilet B,Mago es Asinget,Kathowa,Asin E,Aderema,Chukuluk B,Rukul,Mengo,Makel Wage Rec't:	d in la A, ge ke. 0	÷		

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, I and Location)	
. Water						
Output: Construction of pu	blic latrines in RGCs					
No. of public latrines in RGCs and public places	3 (VIPs in the RGCs o Ojolowendo and kyafu	,	0 (NA)		7 (-VIPs in the RGC Ojolowendo and ky completion from pit -VIPs in the RGCs o , mailo 8 and sesera finishing level.)	afu sites for level. of kirewa, pilad
Non Standard Outputs:			NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	18,000	Domestic Dev't	0	Domestic Dev't	44,692
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,000	Total	0	Total	44,692
Output: Borehole drilling a	nd rehabilitation					
No. of deep boreholes rehabilitated	inNagongera, Paya, Iyolwa, Kwapa, i Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko,		30 (-30 Bore holes rehabilitated , inNagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko, petta, mella)		Paya 2, Iyolwa 1, Kwapa 1,	
No. of deep boreholes drilled (hand pump, motorised)	Nagongera, Paya, Iyolwa, Kwapa, Nabuyoga, Rubongi, Osukuru, Kirewa, magola, sop-sop, mukuju, molo, merikit, mulanda, kisoko,		10 (-Ten bore holes sited and drilling supervision visits conducted Pabone B village, Pot C village,Magembo village, Magola A, Kachinga East village, kisote West village, Minembe village, Payede village,Ngelechom p/s.)		24 (-24 New bore holes drilled,ca ted and installed. Nagongera 1, Paya Iyolwa 1, Kwapa 0, Nabuyoga 2, Rubongi 1, Osukuru 1, Kirewa 2, magola 1, sop-sop 3, mukuju 2, molo 2, merikit 1, mulanda 1, kisoko 2, petta 1, mella 1)	
Non Standard Outputs:			NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	345,000	Domestic Dev't	211,363	Domestic Dev't	457,576
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	345,000	Total	211,363	Total	457,576
Output: PRDP-Borehole dr	illing and rehabilitation					
No. of deep boreholes drilled (hand pump, motorised)	2 (-Completion of two boreholes in Kabosa 3 sub county and Pasiku sub county.)	in Kwapa	1 (- 1Bore hole Compl PRDP in Kabosa 3 in county)		1 (-Completion of o boreholes in Pasiku sub county.)	
No. of deep boreholes rehabilitated	0		0 (NA)		0	
Non Standard Outputs:			NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	15,885	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	15,885	Total	20,000
Dutput: Construction of pi No. of piped water supply	ped water supply system 1 (-Expansion of sop s	op water	0 (NA)		1 (Completion of pi	ped water

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water				·		
borehole pumped, surface water)						
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		0 (NA)		0	
Non Standard Outputs:			NA			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	48,452	Domestic Dev't	0	Domestic Dev't	15,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,452	Total	0	Total	15,000
Output: PRDP-Construction	n of piped water supply s	system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Expansion of kisoke supply system.)	o water	1 (- 2km pipe line Con kisoko sub county.)	nstructed in	1 (-Construction of E mains for piped water kisoko RGC.)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0		0 (NA)		0 (NA)	
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	200,000	Domestic Dev't	147,172	Domestic Dev't	54,759
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	200,000	Total	147,172	Total	54,759
. Natural Resourc	es					
function: Natural Resources M	lanagement					
1. Higher LG Services	-					

Output: District Natural Resource Management

Non Standard Outputs:	Pay of staff salaries to	12 Natural	Paid salary to 12 staff i		Salaries of 12 staff in	the Natural
			department from july 2012 to June 2013		Resources Department paid	
	Wage Rec't:	70,392	Wage Rec't:	70,392	Wage Rec't:	70,392
	Non Wage Rec't: Domestic Dev't Donor Dev't	0	Non Wage Rec't:	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
		0 0	Domestic Dev't Donor Dev't			
	Output: Tree Planting and	Afforestation				
Area (Ha) of trees established (planted and surviving)	0		0 (N/A)		70 (103 ha of Trees planted in selected degraded sites in schools, sub-county headquaters, health centres, urban centres, catchement areas and forest reserves)	
Number of people (Men and Women) participating in tree planting days	0		0 (N/A)		0 (NA)	
Non Standard Outputs:			N/A			

		2012	2/13		2013/14	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resource	es					
	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:	42,069
	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	42,069
Output: Training in forestry	management (Fuel Savi	ing Techno	logy, Water Shed Mana	agement)		
No. of Agro forestry Demonstrations	0 (N/A)		0 (N/A)		0 (NA)	
No. of community members trained (Men and Women) in forestry management	0 (N/A)		0 (N/A)		0 (NA)	
Non Standard Outputs:	800 tree farmers traine plantation managemen prunning,termite contro burning control and pa Paya; Nagongera Kisol Nabuyoga, Kirewa, Ma Sopsop Merikit, Molo Osukuru ,Iyolwa Mella Kwapa,Mulanda Nago and Malaba T/C	t ol,bush trol in Petta ko Rubongi, agola, , Mukuju, ı		t in Iyolwa, landa sub in tree al operation es in kalait kuju prison edlings on hills in ills in petta rve with f 60		gro-forestry listrict and ment areas of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,000	Non Wage Rec't:	15,779	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	11,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,000	Total	15,779	Total	11,000
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	0		0 (N/A)		3 (3 local forest reserv Achilet, Kanginima an	
Non Standard Outputs:			N/A		NA	
- ··· I ·····	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,000
	Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	20,000
Output: Community Trainin	g in Wetland manageme					,
No. of Water Shed Management Committees formulated	0 (N/A)		0 (N/A)		0 (N/A)	

		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, P Outputs (Quantity, D and Location)	
8. Natural Resourc	ces					
Non Standard Outputs:	compliance notices to a	abusers a; Nagonge yoga, op Merikit, ru ,Iyolwa Nagongera s formulated	planning.	n for iyolwa nd	Petta, Paya; Nagonge Rubongi, Nabuyoga, Magola, Sopsop Me Mukuju, Osukuru ,Iy Mella Kwapa,Muland T/C and Malaba T/C 3 Wetland Action Pla for 3 sub-counties of	with o identified in era Kisoko Kirewa, rikit, Molo, olwa, Magolla, da Nagongera uns formulated
	Waga Pas't	0	Wage Rec't:	0	Paya and Mulanda Wage Rec't:	0
	Wage Rec't: Non Wage Rec't:	0 10,396	Non Wage Rec't:	6,809	Non Wage Rec't:	14,998
	Domestic Dev't	10,570	Domestic Dev't	0,009	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,396	Total	6,809	Total	14,998
Output: River Bank and We	etland Restoration					
Area (Ha) of Wetlands demarcated and restored	0	0 (N/A)				ku river planted e acacia egale at Kidera
No. of Wetland Action Plans and regulations developed	0		0 (N/A)		2 (River banks of Ma Aturukuku)	ılaba and
Non Standard Outputs:			N/A		NA	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Stakeholder Enviro	Total	0	Total	0	Total	7,000
No. of community women and men trained in ENR monitoring	100 (Sub counties of K Kisoko, Mulanda and M	wapa, Petta			40 (sub/county LCs t enviromental Laws, r institutional arranger Sub counties of Kwa Kisoko-5, Mulanda-1 10.)	regulations and nents in the pa-10, Petta-5,
Non Standard Outputs:	8 radio talk shows held environmental issues a mambo radio station		N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,000	Non Wage Rec't:	0	Non Wage Rec't:	11,773
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: PRDP-Stakeholder	Total Environmental Training	22,000	Total	0	Total	11,773
No. of community women and men trained in ENR	()	, and Sensi	0 (N/A)		120 (Nagongera-30, Mulanda-30, Mella-3	
monitoring Non Standard Outputs:			N/A		NA	

Workplan Outputs

		2012		2013/14			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Natural Resource	es						
	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	7,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	7,000	
Output: Monitoring and Eva	luation of Environment	al Complia	nce				
No. of monitoring and compliance surveys undertaken	councils,TMC, Merikit and Nagongera, TCI quarry, private		20 (Malaba& Nagongera town councils,TMC, Merikit and Nagongera, TCI quarry, private schools)		0		
Non Standard Outputs:	N/A		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	10,000	Non Wage Rec't:	5,669	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	10,000	Total	5,669	Total	0	
Output: PRDP-Environment	tal Enforcement						
No. of environmental monitoring visits conducted	0	0 0 (1			25 (All sub counties in	n the district	
Non Standard Outputs:			N/A		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	4,000	
Output: Land Management	Services (Surveying, Val	luations, Ti	ttling and lease manage	ment)			
No. of new land disputes settled within FY	0 (N/A)		0 (N/A)		0 (NA)		
Non Standard Outputs:	centres of Kwapa and formulated.	osukuru	Inspected urban growth centre especially in Osukuru, Akokori, Kalait and Merikit. Organized workshp in district hqs on land		 Ten Government own land title: acquired for Osukuru, Magola, Panyangasi H/C III, Merikit H/C I Pakoi primary school, Mbula 		
	16 Supervision of priva conducted in all the sul		management matters. S Akokori, Kalait and me Trainned 98 members land committee of 14 st to assist in survey appro- supervisions	erikit market of area ub-counties	primary school, Nabu s Maliri H/C II, Opedec Katerema primary sch 2.Ninty five area lanc members trainned at t head quarters 3. Two urban growth planned Osukuru and	le H/C II, lool l committee he district centres	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	16,582	Non Wage Rec't:	5,513	Non Wage Rec't:	20,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,582	Total	5,513	Total	36,000	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Workplan Outputs

	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		2013/14 Approved Budget, Pl Outputs (Quantity, De and Location)	
8. Natura	l Resourc	es					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	37,820	Non Wage Rec't:	10,777	Non Wage Rec't:	11,150
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,700
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	37,820	Total	10,777	Total	26,850

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	payment of salaries for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya,Kisoko,Rubongi, Mulanda,	• • • •	the District Level and 15 staff at sub counties of; Nagongera,
	paya,Kisoko,Rubongi, Mulanda,	• • • •	
	Nabiyoga, magola, Osukuru,	60,000 each worker each month	paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru,
	Mukujju, Kwapa, Merikit and Molo	2. Provided social protection to the	Mukujju, Kwapa, Merikit and Molo
	Sopsop, Mulanda, Malla Jackies Kinger fan 12 martha	Disadvantaged and vulnerable	Sopsop, Mulanda,
	Mella,Iyolwa,Kirewa,for 12 months	counties of Nagongera, paya,	Mella,Iyolwa,Kirewa,for 12 months
	Procure a lap top for DCDOs office	Nabiyoga, magola, Osukuru,	One lap top procured for the DCDOs office
	Mobilize communities to participate	eMukujju, Kwapa, Merikit and Molo	Debos onice
	in Development programmes of	Sopsop, Mulanda,	88 communities mobilised to
	(CDD, NUSAENAADS WATSAN mointe	Mella,Iyolwa,Kirewa,for 12 months.	
	NUSAF,NAADS,WATSAN,mainta ce of community road, attendance		programmes of (CDD, NUSAF,NAADS,WATSAN,maintan
	of Anti Natal care, Education of		ce of community road, attendance
	children and students, CSsOs and Private organization, SACCO,	3. Procured News papers for 44 days that is New vision and Red	of Anti Natal care, Education of children and students, CSsOs and
	HIV/AIDS, Evironment, civil	paper, for the District community	Private organization, SACCO,
	Education, Human Right, Child protection) Nagongera,	Development Officer	HIV/AIDS, Evironment, civil Education, Human Right, Child
	paya,Kisoko,Rubongi, Mulanda,	4. Paid salaries for 22 staff (7 staff	1 2 2 2
	Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo	at the District Level and 15 staff at	paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru,
	Sopsop, Mulanda,	Kisoko, Rubongi, Mulanda,	Mukujju, Kwapa, Merikit and Molo
	Mella, Iyolwa, Kirewa, for 12 months	Nabiyoga, magola, Osukuru,	Sopsop, Mulanda,
		Mukujju, Kwapa, Merikit and Molo	Mella,Iyolwa,Kirewa,for 12 months
	Conduct 850 community, village, parish sub county planiing	Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 3 months	100 CSOs private organization, non-
	meetings for the 17 sub counties of		state organizations registered in the
	Nagongera, paya,Kisoko,Rubongi,		subcounty of Nagongera,
	Mulanda, Nabiyoga, magola,	5.Paid salaries for 22 staff, 7 staff	paya,Kisoko,Rubongi, Mulanda,
	Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda,	at the District Level and 15 staff at sub counties of; Nagongera,	Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo
	Mella,Iyolwa,Kirewa,for 12 months		Sopsop, Mulanda,
		Nabiyoga, magola, Osukuru,	Mella,Iyolwa,Kirewa,for 12 months
		Mukujju, Kwapa, Merikit and Molo	
	Disadvantaged and vulnerable persons in the District and all sub	Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for the months	Internet services for five offices at
	counties of Nagongera,	of October, November, December (3	
	paya,Kisoko,Rubongi, Mulanda,	months).	Development for twelve months
	Nabiyoga, magola, Osukuru,		procured
	Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda,	6.Support supervisied, coached, mentored 15 communty workers by	Support supervison coaching
	Mella,Iyolwa,Kirewa,for 12 months		mentoring conducted for 15
		fields of Probation, Labour, Eldderly	• •
	(women,children,PWDs,empolyees)	5,	staff in the various fields of Probation, Labour, Eldderly and
	Registering, linking and networking	Development and monitoring of community Project in the 17	Disability, community Development
	of CSOs private organization,non-		and monitoring of community
	state organizations in the subcounty	1	Project in the 17 subcounties of
	of Nagongera, pava Kisaka Puhangi Mulanda	Nabiyoga, magola, Osukuru, Mukujin, Kwana Marikit, Mala	Nagongera, paya,Kisoko,Rubongi,
	paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru,	Mukujju, Kwapa, Merikit, Molo Sopsop, Mulanda,	Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit,
	Mukujju, Kwapa, Merikit and Molo		Molo Sopsop, Mulanda,
	Sopsop, Mulanda,	of November.	Mella,Iyolwa,Kirewa,for 12
	Mella,Iyolwa,Kirewa,for 12 months		months
	Payment of electricity and water	7.Mobilized communities to participate in Development	One printer procured for the

		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)
9	D. Community Base	ed Services		
		bills for the eight offices in	programmes of (CDD,	DCDOs office at the District

bills for the eight offices in	programmes of (CDD,	DCDOs office at the District
community based services at the	NUSAF,NAADS,WATSAN in sub	
District	counties of Nagongera,	4 Computers, 3 printers and a
	paya,Kisoko,Rubongi, Mulanda,	photocopier serviced at the district
Procurement of an electricit kettle,		head quarters
1 · · · · ·	Mukujju, Kwapa, Merikit and Molo	
flask, a food flask, a fan and a	Sopsop, Mulanda,	2 casual contract workers paid at
cupboard for community based	Mella,Iyolwa,kirewa.	the District for twelve momths
servises department	Mobilized communities towards	
staff.	maintance of community road in the	
	sub counties of	conducted for the 162 groups that
Procurement of News papers for	Mella,Nabuyoga,Kirewa under	have received funds and appriase 43
296 days of New vision, Red paper,	CAIIP	groups that are to get funding under
Monitor for the District community		CDD in the sub counties of
Development Officer	8.Mobilized 17 communities to	Nagongera-40, paya-40,Kisoko-
Payment of medical bills for 22	participate in Development	40,Rubongi-40, Mulanda-40, Nabiyoga-40, magola-40, Osukuru-
staff at the sub county of	programmes of (CDD,	40, Mukujju-40, Kwapa-40, Merikit-
	NUSAF,NAADS,WATSAN,maintar	
Mulanda, Nabiyoga, magola,	ce of community road, attendance	Mulanda-40, Mella-40, Iyolwa-
Osukuru, Mukujju, Kwapa, Merikit		40,Kirewa-40
and Molo Sopsop, Mulanda,	children and students, CSsOs and	lo,inicula lo
Mella,Iyolwa,Kirewa, and District	·	Two stakeholders meetings
level for 12 months	HIV/AIDS, Evironment, civil	conducted with Tororo and Ministry
	Education, Human Right, Child	Officials to evaluate the CDD
Supporting burrial expenses for 3	protection) Nagongera,	implementation in the sub couty at
staff in the subcounty of	paya,Kisoko,Rubongi, Mulanda,	the District and Subcounty level
Nagongera, paya, Kisoko, Rubongi,	Nabiyoga, magola, Osukuru,	
Mulanda, Nabiyoga, magola,	Mukujju, Kwapa, Merikit and Molo	8 consultations made with ministry
Osukuru, Mukujju, Kwapa, Merikit	Sopsop, Mulanda,	of gender labour and social
and Molo Sopsop, Mulanda,	Mella,Iyolwa,Kirewa,for 12	development in Kampala and hand
Mella,Iyolwa,Kirewa,for 12		in quaterly progressive reports.
months	9.Provided social protection to the	
	Disadvantaged and vulnerable	
Payment of internet services for five	1	
offices at the District that is	counties of Nagongera,	
Communty Development for twelve		
months	Nabiyoga, magola, Osukuru,	
	Mukujju, Kwapa, Merikit and Molo	
Support supervison, coaching,	Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months.	
mentoring of 15 communty	These include	
	(women,children,PWDs,empolyees)	
various fields of Probation,	(women,emildren,i wDs,emporyces)	
Labour, Eldderly and Disabilty,	10.Registered, linked and	
communty Development and	networked of CSOs private	
	organization, non-state organizations	
the 17 subcounties of Nagongera,		
paya,Kisoko,Rubongi, Mulanda,	paya,Kisoko,Rubongi, Mulanda,	
Nabiyoga, magola, Osukuru,	Nabiyoga, magola, Osukuru,	
Mukujju, Kwapa, Merikit, Molo	Mukujju, Kwapa, Merikit and Molo	
Sopsop, Mulanda,	Sopsop, Mulanda,	
Mella,Iyolwa,Kirewa,for 12	Mella,Iyolwa,Kirewa,for 12 months	
months	11.paid of salaries for 22 staff, 7	
Procurement of 10 box files for the	*	
	staff at sub counties of; Nagongera,	
management, 5 delivery books, 30	paya,Kisoko,Rubongi, Mulanda,	
office stickers, 7 boxes of pens, 10		
flip charts, 20 boxes of markers, a		
rr		

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)
9. Community Base	ed Services		
	heavy duty punching machine and 10 boxes of steppling wires, 10 spring files and 25 realms of paper	Mella, Iyolwa, Kirewa, for 12 mont	hs
	Purchase of a printer for the DCDOs office at the District		
	Computer servicing of 4 computers 3 printers and a photocopier	5,	

Payment of 2 casual contract workers at the District for twelve momths

Payment of internet services at the DCDOs office for twelve months

7	otal	236,362	Total	220,426	Total	222,941	
Donor l	Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic I	Dev't	16,661	Domestic Dev't	4,066	Domestic Dev't	0	
Non Wage R	ec't:	17,606	Non Wage Rec't:	14,268	Non Wage Rec't:	20,846	
Wage R	ec't:	202,095	Wage Rec't:	202,092	Wage Rec't:	202,095	

Output: Probation and Welfare Support

No. of children settled

28 (28 children setlled in subcounti 0 (NIL) es Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C) 120 (Children setlled in the district)

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

Develop skills for CBSD staff NIL (PSWO and CDWs) and other service providers through orientation, induction, coaching and inservice training on social protection frameworks, refferal systems, case management and other techinical areas of care and protection of vulnerable children in subcounti Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C

Provide hands on caoching to CBSD/District personnel Officer to develop and implement staff induction plans and performance improvement plans for child care and protection work force in the District.

Roll out (Dissemination and surpport application) child protection policies, guidelines,tools and resource materials to LLGs, facilities, institution, civil society organization and the private sector (including birth registration guidelines)

Provide guidelines and hands on support coaching to CBSD to identify, train, and proved follow up mentorship to community based child care protection workers (proffessionals and social workers) in parishes, facilities and institutinons across sectors (PDCs,LCs,SMSs, school teachers,heakth workers, facilitity staff

Provide tools, and meentoring for CBSD to annaully update service provider intervention and delivery point and update multi-sectoral district OVC strategic plan aligned to new national strategy (NSPPI-II)

Mentor DOVCC,SOVCCs,PDCs and CSOs to intergrate/mainstream social protection for children into sector plans and District /sub county development plans ofNagongera, paya,Kisoko,Rubongi, Mulanda, Four multi sectoral OVCs and performance review meetings held at District.

17 mentoring visits conducted for sub county staff on OVC activities for Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C

Workplan Outputs

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

9. Community Based Services

Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C p

Faciltate quarterly multi sectoral OVCion and performance review program coodination at District and subcounties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C

Mentor sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C on based learning Networking with CSOs, non state actors, service providers for enhanced monitoring, analysis and adocacy for prevention and response to vulnerable chidren

Provide guidelines and hands on support coaching to CBSD to review, update, implement community actions plans and monitor implementation

Orient and provide hands on support to CBSDDOVCC,SOVCC, District based Ips and community based services providers on analysis and utilization of OVC data and ensuring data quality

facilitate internate connectivity for CBSD

Support CDOs, probation officer, ACDs running costs (paper,phone internet,vechile and motocycles repairs)

Provide techinical backstoping to CBSD to monitor/evulate access and impact of social protection intervention using LQAS and child status index and carry out operational research on effect of system support to social protection of OVC

Workplan Outputs

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

9. Community Based Services

Provide operational funds tof acilitate LQAS and OVC

Provide hands on coaching and mentoring to CBSD AND Planning Unit to consolidate OVC data across sectors

Provide funds toconduct multisector review meetings to disseminate OVCdata amd information management at District and sub countiles of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C

Mentor and hands on coaching to CBSD and service providers on OVC data and information management at District and Subcountieis of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C

Provide tools and hands on support to CBSD,DOVCC,SOVCC (quality assurence improvement teams) to conduct regular support supervision to sub counties, service providers and communities for effective social protections service delivery

Provide menetoring and hands on support to CBSD to periondically assses and measure quality of services for OVC

Provide operational funds to CBSD officials (PSWO,CDO/ACDO) to conduct field based support supervision including jiont support supervision

I dentify, strengthen and replicate learning sites/communities and best practices for intergrated and quality social protection service delivery for vulnerable children

Provide mentoring, coaching to CBSD to implement resource mobilization and advocacy action

Workplan Outputs

UShs ThousandApproved 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)		201	2/13	2013/14
	UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Outputs (Quantity, Description

9. Community Based Services

plan for LGs

conduct leadership development training and follow up support for DOVCC,SOVCC,TPC and District/Sub county LC executives and CSOs on roles and accountabilities for social protection of children Train and Mentor CSOs(FBOs,NGOsCBOs) and community leaders on social mobilization strategies for advocacy, development and implementation of action plans for prevention and response to child vulnerability Provide hands on support to CBSD

to identify, document and promote community safety nets for social protection of VC,including measures and recognizing community contribution

Roll out strategies and mentor CBSD to develop and nurture strategies parnership between LGs and private sector to leverage resources for social protection and livelihood of vulnerable children and their households

Faciclate staff (PSWO, 16 CDWs) with fuel SDA to provide child protection outreaches(Social inquires,Legal representation, family councilling,arbitration, evacuation/rescue of abondoned or abused children and care and support services) directly serving atleast 720 children (approximatelt 3 per day

Total	49,800	Total	0	Total	2,246	
Donor Dev't	49,800	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,246	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Social Rehabilitation Services

Workplan Outputs

		2012	2/13		2013/14	
UShs Thous	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community B	ased Services			I		
Non Standard Outputs:	Forming of sub county/t for Disability in Malaba Nagongera Town counc Nabuyoga and petta sub	a, and cils and	ilConducted the District disability appointment District Headquarters		2 sub county council f formed in Nabuyoga a sub counties.	
	Train new district and s	Held three Council Meetings at the 2 Train new district and sub county districthead quarters councils for disability at the District			e 25 new members of Co Disability trained from Nagongera TCs at Dis Headquarters.	n Malaba an
	of the Disability at the	Participate in the International Day conducted three of of the Disability at the District national council for offices in Kampala			e 4 Council meetings he Headquarters.	ld at Distric
	Monitor and supervise of programmes in the Sub Petta, Nabuyoga and Na and Malaba Town coun-	counties of agongera	reports f		3 members supported in the International Da Disability in Kisoro D	y of the
	Hold Quarterly Council Official visits/Submissio Annual reports conduct official visits to	on of			4 monitoring visits con disability programmes counties of Petta, Nab Nagongera and Malab councils	in the Sub uyoga and
	national council for disa	ionity			Two Official visits cor MGLSD and to the Na Council for disability Annual reports carried	tional to submit
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,575	Non Wage Rec't:	2,609	Non Wage Rec't:	3,978
	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	3,575	Total	2,609	Total	3,978

No. FAL Learners Trained

380 (Conduct Proficiency tests for 0 (NIL)
380 adult learners in the subcounties of Iyolwa, petta,Sopsop,Rubongi, Osukuru, Mukujju, and Kwapa)

220 (Conducted Proficiency tests for 220 adult learners in the subcounties of nagongera-10, paya-10,Kisoko-10,Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10, Sopsop-10, Mella-10, Iyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10)

Workplan Outputs

	2012		2013/14
UShs Thousand		Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
). Community Base	ed Services		
Non Standard Outputs:	Pay 230 FAL instructors for instructing Learners in FAL lessons Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C	four quarters.	instructing Learners in FAL lessons nagongera-10, paya-10,Kisoko- 10,Rubongi-10, Mulanda-10,
	Travel to Kampala to submit report to MGLSD Monitored and supervised FAL activities in Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C Cconduct four radio talkshows on the FAL program two on rock mambo and two on radio veros radio stations conduct quarterly meetings with staff from Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters conduct bi-annual meetings with stakeholders, that is sub county chiefs, Heads of Departments, Chairpersons LC IIIs, Selected NGOs and CBOs and FBOs, District chairperson, Executives and council memebers of the District from the District and Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru,	sMukujju, Kwapa,Merikit and Mole Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C in the four quarters. Conducted quarterly meetings with staff from Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Mole Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters	MGLSD 17 monitoring visits conducted for FAL learners in Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C Four radio talkshows conducted on the FAL program two on rock
	Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa, Kirewa, Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters Procurement of stationary which will include; 5 realms of papers, 2 boxesof pens, 3 rolls of newsprints,		Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters One computer and printer serviced at the District.

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services			į.		
	5 boxes of markers, 6 p steppling machines, a c diary books and 6 pac stickers at the District	calculator, 2				
	computer servicing of and printer at the Distr		r			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,775	Non Wage Rec't:	13,200	Non Wage Rec't:	25,774
	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	21,775	Total	13,200	Total	25,774
Output: Gender Mainstream	ing					
Non Standard Outputs:	Train 40 sub county sta mentored in Gender mainstreaming in Nag paya,Kisoko,Rubongi, Nabiyoga, magola, Osu Mukujju, Kwapa,Meril Sopsop, Mulanda, Mella,Iyolwa,Kirewa,N T.C, Malaba T.C	gongera, Mulanda, ikuru, ikit and Molo	NIL		17 sub counties and 2 Monitored and suppor on mainstreaming Ger sectoral plans and buc Nagongera, paya,Kiso Mulanda, Nabiyoga, r Osukuru, Mukujju, K and Molo Sopsop, Mu Mella,Iyolwa,Kirewa, T.C, Malaba T.C	rt superviseo nder in lgets in ko,Rubongi nagola, wapa,Merik ılanda,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	529	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	529	Total	0	Total	1,500

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled 1 (Support the International youth 0 (NIL) day celebration at Rubongi subcounty on the 12th August 2012) 0

Workplan Outputs

	2	2012/13				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descriptio and Location)	on end Ju	liture and Output ne (Quantity, otion and Location		Approved Budget, F Outputs (Quantity, D and Location)	
Community Bas	ed Services					
Non Standard Outputs:	conduct 4 district Technical Committee meetings	NIL				
	conduct 16 Sub county Techni Committee meetings Nagonger Iyolwa, Kwapa, Molo					
	purchase 5 footballs, 5 net balls volleyballs, 1 net for net ball an net for volleyball					
	Purchase 2 medals for youth football competitions					
	Mobilize,sentize and register 4 youth groups in Nagongera, Iyo Kwapa, Molo					
	conduct 4 Supervision and Monitoring meetings in Nagong Iyolwa, Kwapa, Molo by 2 Dis staff Held					
	Hold Adolescent parish level ta Parents parish level talks in Nagongera, Iyolwa, Kwapa, Mo					
	Provid Counselling services in Nagongera, Iyolwa, Kwapa, Mc done					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 50	66 Non	Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0 Da	omestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 50	66	Total	0	Total	0

Output: Support to Youth Councils

No. of Youth councils supported

1 (Pests and disease control of 1 (Weeded and controlled Pests and 1 (One Youths Council supported to Friuts and the tree project at DATIC disease of Friuts and the tree spray Pests and diseases of Friuts project at DATIC for the youththree and the tree project at DATIC.) times in the year.)

Workplan Outputs

			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Commi	inity Base	ed Services					
Non Standard	l Outputs:	Hold 4 youth executive District	meetings at	t Held 4 youth executive District	meetings at	4 Youth Executive Me District	eetings held a
	Hold 2 full council meetings at District		Held 2 full council mee District	Held 2 full council meetings at District		s held at	
				Managed and paid Office imprest and small office equipment		One study tour and exposure visits for conducted in Jinja District for 12 youths	
		Celebrate one internatio day at District	nal youth	one international youth celebrated at Paya sub o	-	Held one day Celebrat international youth da	
		Conduct 1 monitoring a evaluation of youth acti DATIC Managing and paying C imprest and small office	vities in Office	.conducted study tours exposure visits for 12 y District and trained 30 resource mobilization a management t	outh in the youth in	1 monitoring and eval for youth activities con DATIC	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,143	Non Wage Rec't:	7,486	Non Wage Rec't:	9,212
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,143	Total	7,486	Total	9,212

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 20 (20 local Assistive Devises made 16 (16 local Assistive Devises made 20 (Entire district)and supplied to PWDs at the
District)District)

Workplan Outputs

	7		
	2012	2/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
9. Community Base	ed Services		
Non Standard Outputs:	Renovate the DATIC Dometory for community Development wing which will be used to provide accomodation for PWDs during training in vocational skills purchase 10 local bycycles for sign langauge trainers support atleast 10 groups of PWDs in the sub counties of in Iyolwa,mulanda,nabiyoga,nagonge ,kirewa,mella,kwapa,molo,merikit, ukuru,mukuju,petta,kisoko,Paya,so sop,magola,rubongi,western and Easter Division,Nagongera and Malaba TCs	YWDs/CWDs in Schools to 8 you with disability Supported 3 groups of PWDs undo special grant	1 district dialogue meeting held at th district headquarters for all NGOs and CBOs er 52 sign language trainings conducted in Kidera Primary School in rubongi sub counties 8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tetiary institutions 5 people facilitated to partcipate in the International Day of the
	conduct community dialogues and mobilization of PWDs to participat in community development which is in line with the UN Convention on Human Rights of PWDs(equalization of opportunies of PWDs 1993) in the sub counties of Iyolwa,mulanda,nabiyoga,nagonge ,kirewa,mella,kwapa,molo,merikit, ukuru,mukuju,petta,kisoko,Paya,sc sop,magola,rubongi,western and Easter Division,Nagongera and Malaba TCs	ra os	hie miternational Day of the Disabled in Kisoro, Tororo and white cane day Kampala, deaf week in Masaka District. 4 CBR steering and Special Grant selection committee meetings conducted at District headquarters, one review and induction meeting with sub county stakeholders on Disabiliy, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry offficials
	Provide educational support to YWDs/CWDs in schools in O and A levels and other tetiary institution from the sub counties of		2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council
	Iyolwa,mulanda,nabiyoga,nagonge ,kirewa,mella,kwapa,molo,merikit, ukuru,mukuju,petta,kisoko,Paya,so sop,magola,rubongi,western and Easter Division,Nagongera and Malaba TCs Support community based sign language trainings in the sub	os	17 monitoring visits Conducted. One in each of Iyolwa, mulanda, nabiyoga,nagongera,kirewa,mella,k wapa,molo,merikit,osukuru,mukuju, petta,kisoko,Paya,sopsop,magola,rub ongi,western and Eastern , Division,Nagongera and Malaba TCs
	counties of Iyolwa,mulanda,nabiyoga,nagonge ,kirewa,mella,kwapa,molo,merikit, ukuru,mukuju,petta,kisoko,Paya,so sop,magola,rubongi,western and Easter Division,Nagongera and Malaba TCs	os	one motocycle repaired and maintained at the District HQrs
	Support commemoration and celebrations of 3 events of the Deat week, Day of older persons of 1st october,15th october of white cane day,IDD at the District.		

Workplan Outputs

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

9. Community Based Services

Conduct 4 steering committee meetings, one review and induction meeting with sub county stakeholders on Disabiliy, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry offficials

Procure computer accessories, supplies and servicing

Repair amd maintain one office motocycle

Procure stationaries and other small equipments for office running

District Dialogue on participation of PWDs in community development programmes and dissemination of Policy on older persons and Guidelines on implementation of National Policy on Disability 2006, Participants will include the District Chairperson, Resident District Commissioner, All District Councilors, Department and Sector heads, Sub County Chairpersons, Sub County Chiefs, CDOs, 42 older persons and 21 PWDs. The Ministry of Gender and Labour and Social Development will participate. Selected NGOs like Plan Uganda, World Vision, Mifumi, and TOCINET (4 NGOs). The issues will then be presented to the District Council for resolutions and action.

Conduct 3 Radio Talk show on the dialogue at Rock mamba and radio veros

Support to community based Sign language training Training Centres will be locally chosen by the trainees in Tororo and West Budama Counties and Municipality,

Support supervision at district level includes the CDO-Elderly and Disability, the ACAO and the Steering Committee who will supervise the CBR activities to ensure they are carried out

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
	according to plan at sul	o counties				
	Education Support to Y in Schools to 8 youth w					
	commemoration of nati international Day of PV District that is the Deaf spetember 17th, White October and the IDD in	VDs at the week in cane day in				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	63,241	Non Wage Rec't:	60,831	Non Wage Rec't:	63,240
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	63,241	Total	60,831	Total	63,240
Output: Culture mainstream	ing					
	Nagongera, paya,Kisok Mulanda, Nabiyoga, m Osukuru, Mukujju, Kw and Molo Sopsop, Mul Mella,Iyolwa,Kirewa,N T.C, Malaba T.C support Development o sites identified in the su of Nagongera, paya,Kisoko,Rubongi, Nabiyoga, magola, Osu Mukujju, Kwapa,Merik Sopsop, Mulanda, Mella,Iyolwa,Kirewa,N T.C, Malaba T.C	agola, apa,Merikir anda, agongera f cultural ıb counties Mulanda, kuru, cit and Mole	ı		sub counties of Nagoi Kisoko, Rubongi, Mui Nabiyoga, magola, Os Mukujju, Kwapa,Meri Sopsop, Mulanda, Mella,Iyolwa,Kirewa,I T.C, Malaba T.C	landa, ukuru, ikit and Mol
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	402	Non Wage Rec't:	0	Non Wage Rec't:	1,910
	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	402	Total	0	Total	1,910
Output: Work based inspecti Non Standard Outputs:	ons 100 inspections in Iyolwa,mulanda,nabiyo ,kirewa,mella,kwapa,m ukuru,mukujju,petta,ki psop,magola,rubongi sı Western and Eastern D Malaba and Nagongera	olo,merikit, soko,Paya,s ib counties, ivision and	OS O		100 job inspections i d all employers in the di	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	300	Non Wage Rec't:	150	Non Wage Rec't:	1,000
		_		0		0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location	·	Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community Base	ed Services					
	Total	300	Total	150	Total	1,000
Output: Labour dispute settl	ement					
Non Standard Outputs:	50 Job seekers Registere placed placements and d established at District		International Labour Day commemeorated at Distr		50 Job seekers Registe placed.	ered and
	100 Labour Inspection	for Union			One Data base for job employers established	
	Sensitization workshops for Union officials, councilors conducted				100 Labour Inspection conducted Tororo Cement Industry, Seba	
	Atleast 5 Court prosecut Settlement of complaints District.				foods, Nyakesi Ginner TMC	
	International Labour Day commemeorated at Distr				4 Sensitization for Un councilors conducted headquarters	
	40 Child Labour monito				1	
	15 Sensitization on child issues conducted	l labour			International Labour D commemeorated at Dis	
					40 Child Labour monii 15 Sensitization on chi issues conducted in TN Nagongera and Malaba Councils	ild labour AC,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	304	Non Wage Rec't:	10,304	Non Wage Rec't:	1,539
	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	304	Total	10,304	Total	1,539

0 (NIL)

Output: Reprentation on Women's Councils

supported

2 (Support two women groups No. of women councils with a start up grant in the subc ounties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa, Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C .)

2 (two women groups supported with a start up grant at the district)

Workplan Outputs

		2012	/13		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpu end June (Quantity, Description and Locatio		Approved Budget, P Outputs (Quantity, De and Location)		
Community Base	ed Services						
Non Standard Outputs:	Hold 4 women executiv at District	e meetings	Held 4 women executive at District	meetings	4 women executive m at the District head q		
	Hold two full council m District	eetings at	Held 2 full council meeti District	ngs at	two full council meet district head quarters	ings held at	
	one international wome	ens day			one international wor celebration held at the	•	
	Monitoring and supervi women council activitie		Celebrated the Internatio womens day	nal	1 training on IGA ma selected women at D conducted	•	
	Division, Mulanda, Nat Nagongera, Rubongi an	biyoga,	Monitored and supervise council activities at East			ict and sub	
	Conduct 1 training on I management for selecte District	GA	Division, Mulanda, Nabi Nagongera, Rubongi and	yoga,	county staff and leade mainstreaming gende workplans and bubge at the district head qu	ers on r in their ts conducted	
	Training District and su staff and leaders on gen mainstreaming in their v and bubgets in the sub of Nagongera, paya,Kisoko Mulanda, Nabiyoga, ma Osukuru, Mukujju, Kwa and Molo Sopsop, Mula Mella,Iyolwa,Kirewa,Na T.C, Malaba T.C	der workpplans counties of o,Rubongi, agola, apa,Merikit anda,			Gender policy and otl documents diseminat stakeholders at the di- quarters	ed to 60	
	Disemination of the ger and other legal documen stakeholders at the Dist counties of Nagongera, paya,Kisoko,Rubongi, I Nabiyoga, magola, Osu Mukujju, Kwapa,Merik Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Na T.C, Malaba T.C	nts to rict and sub Mulanda, kuru, it and Molc					
	Purchase of office equip stationary	oment and					
	Photocopying, typing, p binding 10 reports	printing and					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,643	Non Wage Rec't:	6,476	Non Wage Rec't:	7,944	
	Domestic Dev't	11,045 0	Domestic Dev't	0,470	Domestic Dev't	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0	
	Total	11,643	Total	6,476	Total	7,944	

Output: Community Development Services for LLGs (LLS)

Workplan Outputs

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

9. Community Based Services

•	Community Duse			
	Non Standard Outputs:	42 groups in the sub counities of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa Conduct monitoring and support supervision of the 178 groups that	Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa Conducted four monitoring and support supervision of the 44	groups in sub counities of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera TCs One CDD Documentary for the
		groups that are to get funding under CDD in the sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa Produce and procure 1,500 leaflets	funding under CDD in the sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda,	Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera T.C made A book on the History of Tororo, Dictionary in adhola and student campanion in Adhola and Ateso for
		of brocures for CDD groups Hold two stakeholders meetings with Tororo and Ministry Officials to evaluate the CDD implementation in the sub couty at the District and Subcounty level	with ministrry Official in Kampala and hand in quaterly progressive	Tororo District produced Two meetings held with the District TPC to update them on the implementation of CDD. Two radio talkshows on Rock
		Travel and make consultations with ministrry Official in Kampala and hand in quaterly progressive reports Procure an editorial on CDD for the	student campanion in Adhola and .Ateso for Tororo District.	mambo on CDD project conducted.
		past three years when CDD was introduced in Tororo Todate	Rock mambo CDD project.	
		Produce one CDD Documentary for the District in the sub counties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera T.C		
		conduct research and produce a book on the History of Tororo, Dictionary in adhola and student campanion in Adhola and Ateso for Tororo District.		
		Hold two meetings with the District TPC to update them on the implementation of CDD.		
		Compile photocopy print and bind a detialed report for the last three years on implementation og the cdd project		

Workplan Outputs

		201	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
. Community Base	ed Services			, i		
	conduct two radio talk Rock mambo CDD pro					
	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	133,308	Domestic Dev't	89,940	Domestic Dev't	15,068
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	133,308	Total	89,940	Total	15,068
Output: Multi sectoral Trans	fers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	104,669	Non Wage Rec't:	42,626	Non Wage Rec't:	82,973
	Domestic Dev't	188,509	Domestic Dev't	5,028	Domestic Dev't	154,428
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	293,178	Total	47,654	Total	237,401
0. Planning						
Function: Local Government Pl	anning Services					
1. Higher LG Services	0					
Output: Management of the	District Planning Office	9				
	Planning and Economi development 3.Payment of staff sala District Planning Unit	aries to 5			 Unit staff paid for 12 3. Medical bills for 5 staff paid. 4. Uility bills paid for period. 5. One vehicle and m serviced at the distric 6. Data procured for 2 7 moderns of the Plann months. 7. Five office desk to lap top and 3 printers Planning Unit 	months. Planning Unit c a 12 months otor cycle t. 3 internet ing Unit for 12 p computers,
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	41,216 12,443 0 0 53,659	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	41,216 9,543 0 0 50,759	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	41,216 36,182 0 0 77,398
Output: District Planning	10101	55,059	10101	50,157	10111	11,070
No of qualified staff in the Unit	5 (District Planning U	nit)	5 (District Planning Ur	nit)	5 (District Planning U	Jnit)

Workplan Outputs

			2012	2/13		2013/14	
UShs The	ousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		Expenditure and C end June (Quantity Description and Lo	y, 1	Approved Budget, P Outputs (Quantity, D and Location)	
0. Planning					I		
No of minutes of Coun meetings with relevant resolutions		0 (N/A)		0 (N/A)		0 (n/a)	
No of Minutes of TPC meetings		12 (District head quart	ers)	12 (District head qu	uarters)	12 (District head qua	rters)
Non Standard Outputs.		 One Budget conferent the district head quarer One District Budget Frameworkpaper comp District Planning Unit One district five year Development Plan revi 21 LLGs (Petta, Pay Kisoko Rubongi, Nabu Kirewa, Magola, Sopso Molo, Mukuju, Osukur Mella Kwapa, Mulanda T/C and Malaba T/C) reviewing their five year Development Plans. Internal assessment of LLGs (Petta, Paya; Kisoko Rubongi, Nabu Kirewa, Magola, Sopso Molo, Mukuju, Osukur Mella Kwapa, Mulanda T/C and Malaba T/C). 	s iiled at the ewed a; Nagonger yoga, op Merikit, Nagongera guided in ar conducted i Nagongera yoga, op Merikit, ru ,Iyolwa Nagongera	Kisoko Rubongi, N Kirewa, Magola, So Molo, Mukuju, Oso Mella Kwapa,Mula ra T/C and Malaba T/ reviewing their five Development Plans head quarters.	arters. Paya; Nagonger labuyoga, opsop Merikit, ukuru ,Iyolwa nda Nagongera C) guided in e year	 1. One Budget confer the district head quart a 2. One District Budget Frameworkpaper com District Planning Uni 3. One district five ye Development Plan re 4. 21 LLGs (Petta, Pa Kisoko Rubongi, Nal Kirewa, Magola, Sop Molo, Mukuju, Osuk Mella Kwapa,Mulant T/C and Malaba T/C reviewing their five y Development Plans. 5. Internal assessmen 21 LLGs (Petta, Paya Kisoko Rubongi, Nal Kirewa, Magola, Sop Molo, Mukuju, Osuk Mella Kwapa,Mulant T/C and Malaba T/C 6. Twelve heads of dheads of section and government staff trai integrating of popula their plans at the dist quarters 	ers. et npiled at the it ar viewed aya; Nagonger buyoga, soop Merikit, uru Jyolwa da Nagongera) guided in year t conducted in year t conducted in t; Nagongera buyoga, soop Merikit, uru Jyolwa da Nagongera). epartment, 5 57 lower local ned on tion issues int
		Wage Rec't:	0	Wage Rec't.	. 0	Wage Rec't:	0
		Non Wage Rec't:	29,581	Non Wage Rec't.		Non Wage Rec't:	33,099
		Domestic Dev't	27,501	Domestic Dev		Domestic Dev't	0
		Domestic Dev't	0	Domestic Dev Donor Dev		Domestic Dev't	0
		Total	U	Donor Devi	. 0	Donor Devi	0

Output: Statistical data collection

Workplan Outputs

			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, De and Location)	
). Planni	ng						
Non Standard (0			N/A		 Three data survey in designed at the district quarters. Ten data collectors data collection skills a head quarters. Ten data collection conducted in all the su Petta, Paya, Nagonger Rubongi, Nabuyoga, H Magola, Sopsop Meri Mukuju, Osukuru ,Iyo Mulanda, Mukuju, Me Nagongera T/C One survey report p disseminated at the dis quarters 	t head trained on t the district field visits ib counties a, Kisoko, Kirewa, kit, Molo, Iwa, ella, Malaba repared and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	16,425
		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	16,425
		conducted in all the suł Petta, Paya, Nagongera Rubongi, Nabuyoga, K Magola, Sopsop Merik Mukuju, Osukuru ,Iyol Mulanda, Mukuju, Mel Nagongera T/C	, Kisoko, irewa, cit, Molo, wa,			registration data collect on data collection skil district head quarters 2 Four data collection conducted in all the su Petta, Paya, Nagonger Rubongi, Nabuyoga, H Magola, Sopsop Meri Mukuju, Osukuru ,Iyo Mulanda, Mukuju, Me Nagongera T/C	ls at the n field visit ıb counties a, Kisoko, Kirewa, kit, Molo, lwa,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,360	Non Wage Rec't:	0	Non Wage Rec't:	5,361
		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	1,360	Total	0	Total	5,361
Output: Manag		ration Systems 1. Four sofa sets, 20 off and 2 executive tables p the district head quarter 2 Two computers and t accessories procured at head quarters	procured at rs. heir	Nil			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			13,158	Domestic Dev't	0	Domestic Dev't	0
		Domestic Dev't	13,130	Domestic Devi	0	Domestic Devi	0
		Domestic Dev't Donor Dev't	13,138	Domestic Dev't Donor Dev't	0	Donor Dev't	0

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)
10. Planning			

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:

1. Four Quarterly monitoring visits 1. Twenty days field monitoring for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) conducted. 2. Four Quarterly monitoring visits for local government management service delivery programme in(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) conducted. 3. Four quarterly technical supervision visits for local government management service delivery programme investment in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted. screening visits for LGMSD 4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Kisoko Rubongi, Nabuyoga, Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba

visits for PAF activities in (Petta, Pava: Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) conducted. 2. Ten day field monitoring visits for local government management service delivery programme in(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) conducted. 3. Ten day field technical supervision visits for preparation of BOQs in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted. 4. Five day field environmental projects in (Petta, Paya; Nagongera Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) by the Natural resources department conducted. 5. Six field technical supervision visits for local government

management service delivery programme investments in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted. 6. Fifteen days field monitoring visits for PRDP projects in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru .Ivolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) conducted.

1. Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) conducted. 2. Four Quarterly monitoring visits for local government management service delivery programme in(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) conducted. 3. Four quarterly technical supervision visits for local government management service delivery programme investment in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted. 4.Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa, Mulanda Nagongera T/C and Malaba

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	47,901	Non Wage Rec't:	50,680	Non Wage Rec't:	37,056
	Domestic Dev't	26,316	Domestic Dev't	22,094	Domestic Dev't	23,931
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	74,217	Total	72,774	Total	60,987
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,107	Non Wage Rec't:	32,821	Non Wage Rec't:	24,567
	Domestic Dev't	17,547	Domestic Dev't	13,804	Domestic Dev't	9,700
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	47,654	Total	46,624	Total	34,267
3. Capital Purchases						
Output: Furniture and Fixtu	res (Non Service Delive	ry)				
Non Standard Outputs:			N/A		 Four sofa sets, 20 o and 2 executive tables the district head quart 2 Two computers and accessories procured a head quarters 	procured at ers. their
	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	10,171
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
				0		

Function: Internal Audit Services

1. Higher LG Services

Non Standard Outputs:

Output: Management of Internal Audit Office

1. Forty reams of papersprocured.1. Four Quarterly Internal Audit2. Four tonner cartridges procured.reports produced and sumitted to3. Four Quarterly Internal Auditthe District Chairperson.report produced and sumitted to the2. Salaries paid to 6 staff.4. Salaries paid to 6 staff.5. Salaries paid to 6 staff.

4 Quarterly Internal Audit report produced and sumitted to the District Council

Salaries paid to 6 staff for 12 months

4 quarterly internal audit reports for district departments -Admnnistration, Finance, Statutory bodies, Production, Health, Education, Natural Resources, Community Based Services, Plannint Unit, Council, Works, Technical Services and 17 sub counties - Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa and Mulanda.

Workplan Outputs

		2012			2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Internal Audit						
	Wage Rec't:	45,090	Wage Rec't:	45,092	Wage Rec't:	45,090
	Non Wage Rec't:	15,391	Non Wage Rec't:	2,093	Non Wage Rec't:	14,902
	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	60,481	Total	47,185	Total	59,992
utput: Internal Audit						
Date of submitting Quaterly Internal Audit Reports	audit reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit and 17 internal audit reports for the Sub counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop-sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)		services, internal audit	audit reports rtments of re, Statutory alth, puces, vices, and T6 r the Sub bongi, Petta ola, Paya, labuyoga, , Mukuju,	Finance, Statutory bo Production, Health, E Natural resouces, Cor Based services, Plann Works and Technical I internal audit and 17 reports for the Sub co Kisoko, Rubongi, Pet	l district histration, dies, ducation, nmunity ing unit, services, internal au- unties of ta, Muland , Sop-sop, a, Kirewa, ju, Mella,
udits reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit)		1.Departmental interna reports for the 11 distri departments of Admini Finance, Statutory bod Production, Health, Ed Natural resouces, Com Based services, Planni Works and Technical s internal audit and 17 ir reports for the Sub cou Kisoko, Rubongi, Petta Iyolwa, Magola, Paya, Nagongera, Nabuyoga, Molo, Merikit, Mukuju Osukuru and Kwapa. 2. 1 special audit repor and submitted to the of chairperson LCV, CAC	l audit ct stration, ies, ucation, munity ng unit, ervices, iternal audit nties of t, Mulanda, Sop-sop, Kirewa, t, Mella, ts produced fices of the) and RDC.		he 11 distr histration, dies, ducation, nmunity ing unit, services,	
Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters		Conducted 4 visit at th 68 Audit visits in the s of Petta, Paya; Nagong Rubongi, Nabuyoga, K Magola, Sopsop Merił Mukuju, Osukuru ,Iyol Kwapa,Mulanda in the	ub counties era Kisoko irewa, cit, Molo, wa Mella	d 17 Audit visits in Pett Nagongera Kisoko Rt Nabuyoga, Kirewa, M Sopsop Merikit, Mol Osukuru ,Iyolwa Mell Kwapa,Mulanda in 4 rs.conducted	ibongi, Iagola, o, Mukuju a	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	33,283	Non Wage Rec't:	7,688	Non Wage Rec't:	65,593
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	05,575
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Workplan Outputs

		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, Outputs (Quantity, I and Location)	
1. Internal Audit						
	Total	33,283	Total	7,688	Total	65,593
2. Lower Level Services						
Output: Multi sectoral Trans	fers to Lower Local (Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	3,219	Non Wage Rec't:	6,449
	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	3,219	Total	6,449
	Wage Rec't:	14,977,863	Wage Rec't:	15,128,472	Wage Rec't:	19,139,677
	Non Wage Rec't:	8,141,518	Non Wage Rec't:	6,974,816	Non Wage Rec't:	8,293,006
	Domestic Dev't	8,100,455	Domestic Dev't	4,839,285	Domestic Dev't	8,314,404
	Donor Dev't	608,844	Donor Dev't	362,693	Donor Dev't	377,191
	Total	31,828,680	Total	27,305,266	Total	36,124,278

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

1a. Administration

Function: District and Urban Administration		
. Higher LG Services		
Output: Operation of the Administration Department		
	General Staff Salaries	625,49
	Contract Staff Salaries (Incl. Casuals, Temporary)	8,64
	Incapacity, death benefits and funeral expenses	4,00
	Advertising and Public Relations	5,00
	Workshops and Seminars	10,00
	Hire of Venue (chairs, projector etc)	2,00
	Books, Periodicals and Newspapers	1,2
	Computer Supplies and IT Services	10,0
	Welfare and Entertainment	3,0
	Printing, Stationery, Photocopying and Binding	8,0
	Small Office Equipment	1,0
	Bad Debts	82,9
	IFMS Recurrent Costs	30,0
	Subscriptions	8,0
	Telecommunications	1,9
	Postage and Courier	1,0
	Electricity	2,5
	Water	2,5
	Travel Inland	44,3
	Fuel, Lubricants and Oils	5,0
	Maintenance - Civil	6,0
	Maintenance - Vehicles	12,0
	Maintenance Machinery, Equipment and Furniture	2,0
	Incapacity, death benefits and and funeral expenses	4,0

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

1a. Administration

Non Standard Outputs:

1.9 national and local functions comemorated at the district, namely, Independence day, labour day, National Heroes day, Day of the African Child, NRM Liberation day, International Womens day, World AIDS day, Day of the girl child, Environment day. 2. Two computers procured at the district head quarters 3. 96 consultation visits made to line ministries, central government departments and agencies as folows: Mo LG 20 visits, MoFPED 20 visits, MoPS 15visits, MoLWE 3 visits, MoWHUD 3 visits, MAAIF 6 visits, MoES 5 visits, MoH 5 visits, Parliament 7 visits, LGFC 8 visits. 4. Administration staff salaries paid for 12 months. 5. 19 one dayTrainings conducted for STPC/SEC in desk appraisal, field appraisal, sub project forwarding procedures in each of the 19 lower local governments of Nagongera TC, Malaba TC,Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru 6-21 three day trainings conducted for CPMC, CPC, & SAC in financial management in all the 21 lower local governments of Western Division, Eastern Division Nagongera TC, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru. 7. 21 one day Monitoring visits in each of the lower local governments of Nagongera TC, Western Division. Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru 8- Four radio programmes conducted at Rock Mambo radio. 9-4 Quartely reports submitted to OPM. 10. Co funding made for the following programmes LGMSD and Naads 11. Fourty three Outstanding creditors paid at the district head quarters. 12. Four vehicles for the administration department serviced. 13. One annual ULGA and CAOs associations meetings attended. 14. 21 one day technical supervision visits in each if the lower local governments of Nagongera TC Western Division, Eastern Division, Malaba TC, Kisoko, Rubongi, Petta, Kirewa, Mulanda, Iyolwa, Nabuyoga, Paya, Sop-sop, Nagongera, Magola, Molo, Mella, Merikit, Mukuju, Kwapa and Osukuru. 15. 36 sub project launching visits as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
a. Administration					
	Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru. 16. 36 Sub projects commissioned as follows: 1 Nagongera TC, 1 Western Division, 2 Malaba TC, 4 Rubongi, 2 Petta, 1 Kirewa, 2 Mulanda, 3 Iyolwa, 2 Nabuyoga, 1 Sop-sop, 2 Nagongera SC, 1 Magola, 1Molo, 4 Mukuju, 1 Kwapa and 1 Osukuru.				
			Wage Rec't:	625,495	
			Non Wage Rec't:	255,097	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	880,592	
Output: Human Resource Man	agement				
Non Standard Outputs:	36 consultation visits made to ministries of public service-24 ,finance- 6 and local Government-6.	General Supply of Goods and Services Travel Inland		15,000 15,132	
	2.Three thousand performance appraisal forms procured.				
			Wage Rec't:	0	
			Non Wage Rec't:	30,132	
			Domestic Dev't	0	
			Donor Dev't	C	
			Total	30,132	
Output: Capacity Building for	HLG				
Availability and	0	Allowances		4,20	
implementation of LG		Workshops and Seminars		38,91	
capacity building policy and plan		Staff Training		15,000	
No. (and type) of capacity	8 (1. Carreer Development and skills	Hire of Venue (chairs, projector etc)		1,000	
building sessions undertaken	development courses for 8 members of staff (Personnel officer, population officer, procurement officer, D/CAO,	Binding		500	
	senior accountant, sub county chief, senior finance officer) at various institutions of learning undertaken at UMI, LDC and UCC, Tororo.)	Fuel, Lubricants and Oils		4,959	

Workplan Details

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

1a. Administration Non Standard Outputs:

1.70 Newly recruited staff inducted in their roles and responsibilities at the district head quarters 2.19 Capacity needs assessment carried out in all the lower local Governments 3.79 LLG staff mentored in peerformance appraisal, planning, budgeting and Accounting and minute writing at the district head quarters. 4. 60 District Councillors, HODs and HOS, attended a retreat on budget implementation at the district head quarters. 5. 60 HOD, HOS, Sub county staff and records staff trained in records and information management at the district head quarters .. 6. 60 District Councillors, HoD/S and **Community Development Office staff** trained in gender and cross cutting issues at the district head quarters.. 7. 70 LC 111 Chairpersons, Sub county Chiefs, HoD trained in Environment management, screening and mainstreaming at the district head quarters.. 65 ((Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda).)

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 64,583 Donor Dev't 0 Total 64,583 Output: Supervision of Sub County programme implementation Travel Inland %age of LG establish posts 40,000 filled Non Standard Outputs: 19 monitoring visits conducted in 19 lower LLGs of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) done Wage Rec't: 0 40,000 Non Wage Rec't: Domestic Dev't 0 Donor Dev't 0 Total 40,000 **Output: Public Information Dissemination** 32,000 Non Standard Outputs: 1.Four newsletters published at the Advertising and Public Relations district Headquarters on a quarterly basis at the district head quarters. 2. All district notice boards posted on a quarterly basis at the district head quarters. Wage Rec't: 0 Non Wage Rec't: 32,000 Domestic Dev't 0

Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	UShs 7	Thousand
la. Administration		·		
			Donor Dev't	0
			Total	32,000
Output: Office Support services	5			02,000
Non Standard Outputs:	1. Offices and the surrounding of the	Contract Staff Salaries (Incl. Casuals,		20,000
Non Standard Outputs.	district head quarters cleaned and maintained on a daily basis.	Temporary)		20,000
			Wage Rec't:	0
			Non Wage Rec't:	20,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	20,000
Output: Registration of Births,	Deaths and Marriages			
Non Standard Outputs:	 One thousand two hundred births registered in all the sub counties. One hundred death registered in all the sub counties. Twenty marriages solemnised in a year at the district head quarters. 	General Supply of Goods and Services		2,311
			Wage Rec't:	0
			Non Wage Rec't:	2,311
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,311
Output: Assets and Facilities M	anagement			
No. of monitoring reports	0	Travel Inland		5,000
generated		Maintenance - Civil		9,000
No. of monitoring visits conducted	0			
Non Standard Outputs:	 1.One annual board of survey conducted at the district head quarters. 2. Four quarterly assessments and valuation of district assets conducted at the district head quarters 3. Ten office buildings maintained at the district head quarters. 			
			Wage Rec't:	0
			Non Wage Rec't:	14,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	14,000
Output: Records Management				
Non Standard Outputs:	1. Ten filling cabinets procured for registry section at the district head	Printing, Stationery, Photocopying and Binding		5,646
	quarters. 2. Two book shelves procured for registry section at the district head quarters.	General Supply of Goods and Services		10,000
	3. Three thousand six hundred letters filed at registry section at the district head quarters.			
	4. Nine thousand performance appraisal forms procured for all staff			
	in the district.			
			Wage Rec't:	0
			Non Wage Rec't:	15,646

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
a. Administration				
			Domestic Dev't	
			Donor Dev't	(
			Total	15,640
Output: Procurement Services				
Non Standard Outputs:	1.Eight news paper adverts run for	Advertising and Public Relations		20,00
•	contractors and utility operators in the New Vision and Monitor publications.	Computer Supplies and IT Services		20,00
	 One photo copier procured for the procurement unit at the district head quarters 	Printing, Stationery, Photocopying and Binding		10,00
	quarters			
			Wage Rec't:	
			Non Wage Rec't:	50,00
			Domestic Dev't	
			Donor Dev't Total	50.00
3. Capital Purchases			10141	50,00
Output: Buildings & Other Stru	ictures			
No. of administrative buildings constructed	0	Non-Residential Buildings		77,37
No. of existing administrative buildings rehabilitated	4 (Completion of 4 extension workers houses at Paya, Molo, Mulanda and Kwapa Sub county Hqtrs,)			
No. of solar panels purchased and installed	0			
Non Standard Outputs:	1- 15 office desks, 15 book shelves, 15 noticeboards procured in the entire			
	District 2 -5 stance pit latrine completed at the District Hqtrs			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	77,37
			Donor Dev't	77 27
Output: PRDP-Buildings & Oth	er Structures		Total	77,37
No. of existing	3 (one Veterinary office block	Non-Residential Buildings		250,44
administrative buildings rehabilitated	completed at the District Hqtrs and one office block completed at Kwapa county Headquarters.)			250,11
No. of solar panels purchased and installed	00			
No. of administrative buildings constructed	2 (Sub county Hqts constructed in 2 lower local governments of Sop-sop and Magola,)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	250.44
			Domestic Dev't	250,44
			Donor Dev't Total	250,44
Output: Other Capital			1.0000	
-		Monitoring, Supervision and Appraisal Capital Works	pf	38,80

Workplan Details

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

1a. Administration

Non Standard Outputs:

2,058 members of CPMCs, CPC and SAC of community groups trained in financial management in all 21 lower local governments of the District of Western Division-98, Eastern Division-98 Nagongera TC-98, Malaba TC-98,Kisoko-98, Rubongi-98, Petta-98, Kirewa-98, Mulanda-98, Iyolwa-98, Nabuyoga-98, Paya-98, Sop-sop-98, Nagongera s/c-98, Magola-98, Molo-98, Mella-98, Merikit-98, Mukuju-98, Kwapa-98 and Osukuru-98.

Ten members of DEC/MEC and DTPC trained in sub project endorsement and appraisal; Disbursement of funds to approved groups; submision of reports to OPM/NUSAF2 Office 3,269,562

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 3,308,371

 Donor Dev't
 0

 Total
 3,308,371

Worknlan Details

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
			Wage Rec't:	625,49
			Non Wage Rec't:	459,18
			Domestic Dev't	3,700,77
			Donor Dev't	5,700,77
			Total	4,785,45
orkplan Details			10101	4,705,45
anned Outputs (Description a	nd			
ocation) and Activities		Planned Expenditure By Item	USh	s Thousand
Finance				
unction: Financial Managemen	nt and Accountability(LG)			
Higher LG Services				
utput: LG Financial Managen	nent services			
Date for submitting the	30/6/2014 (Preparation of annual	General Staff Salaries		162,4
Annual Performance Report	performance report done at the district			102,-
Ĩ	headquarters.)	Books, Periodicals and Newspapers		1,0
Non Standard Outputs:	Salaries for 36 finance department staf	Computer Supplies and IT Services		1,
	paid.	Welfare and Entertainment		1,.
	18 IFMS Computers and Generator Serviced at the district head quarters.	Printing, Stationery, Photocopying and Binding		1,:
	One departmental Motor Vehicle	Small Office Equipment		8
	Serviced at Total Service Station.	Bank Charges and other Bank related co	sts	1,0
		Telecommunications		
		General Supply of Goods and Services		4,5
		Travel Inland		10,
		Fuel, Lubricants and Oils		5,3
		Maintenance - Vehicles		4,4
			Wage Rec't:	162,4
			Non Wage Rec't:	31,9
			Domestic Dev't	51,7
			Donor Dev't	
			Total	194,3
utput: Revenue Management a	and Collection Services			
Value of Hotel Tax	3200000 (District head quarters	Allowances		5,8
Collected	(1,120,000) and sub counties of Molo (550,000), Mukuju (200,000), Osukuru	Computer Supplies and IT Services		3,0
	(880,000) ,Merikit (200,000),Mella (200,000).)	Printing, Stationery, Photocopying and Binding		3,0
Value of LG service tax	218340000 (District head quarters (76,418,970) and sub counties of Petta	Telecommunications		1,0
collection	(5,713,984), Paya (6,856,780);	General Supply of Goods and Services		2,0
	Nagongera (8,282,914), Kisoko (7,286,525) Rubongi (10,285,171),	Travel Inland		25,9
	Nabuyoga (6,818,687), Kirewa (8,761,442), Magola (3,428,390), Sopsop	Carriage, Haulage, Freight and Transpo Hire	rt	Î
	(2,557,274) Merikit (7,618,645), Molo (4,571,187), Mukuju (20,543,676),	Fuel, Lubricants and Oils		3,:
	(4,5/1,187), Mukuju (20,543,676), Osukuru (21,2447,924),Jyolwa (6,285,382), Mella (5,333,051), Kwapa	Maintenance - Vehicles		2,0

Workplan Details

lanned Outputs (Description	and	Planned Expenditure By Item		
ocation) and Activities		r minea Espenditure By ttem	UShs T	housand
Finance				
Value of Other Local Revenue Collections	1041467000 (District head quarters (577,882,790) and sub counties of Petta (16,367,237), Paya (13,863,131); Nagongera (14,362,703) Kisoko (13,045,081), Rubongi (60,947,820), Nabuyoga (20,107,785), Kirewa (8,492,729), Magola (8,587,648), Sopsog (5,620,188), Merikit (20,143,379), Mold (26,602,225), Mukuju (9,288,298), Osukuru (196,264,624), Jyolwa (7,893,242), Mella (10,366,125), Kwapa (8,392,814), Mulanda (23,239,180).)			
Non Standard Outputs:	16 revenue enhancement activities conducted at the 17 sub counties of Osukuru, Mukuju, Molo, Merikit, Kwapa, Mella, Kisoko, Rubongi, Nagongera, Mulanda, Petta, Iyolwa, Paya, Sop-sop, Magola, Nabuyoga, Kirewa. The local revenue enhancement activities planned for the fiscal year 2013/2014 include the following:i) non - residential workshop for LC V and LC III executives, tenderers of revenue centres debt collectors, HODs to creatre awareness and appreciation of the need to mobilis revenue. Ii) Exchange visit to some good performing local government in local revenue like Wakiso district to learn the practices that they use for good performance.			
			Wage Rec't:	
			Non Wage Rec't:	46,59
			Domestic Dev't	40,00
			Donor Dev't	
			Total	46,59
utput: Budgeting and Planni	ing Services			
Date of Approval of the	30/5/2014 (The District head quarters.)	Allowances		4,6
Annual Workplan to the Council		Special Meals and Drinks		2,2
Date for presenting draft	30/5/2014 (The District head quarters.)	Printing, Stationery, Photocopying and Binding		5,2
Budget and Annual		Travel Inland		4,1
workplan to the Council Non Standard Outputs: 6	60 copies of the approved budget produced at the district head	Fuel, Lubricants and Oils		8
	quarters			
	1			
	quarters Four supplementary budgets for council approval produced at the		Wage Rec't:	
	quarters Four supplementary budgets for council approval produced at the		Wage Rec't: Non Wage Rec't:	17,20
	quarters Four supplementary budgets for council approval produced at the		°	17,20
	quarters Four supplementary budgets for council approval produced at the		Non Wage Rec't:	17,20
utput: LG Expenditure man	quarters Four supplementary budgets for council approval produced at the district head quarters.		Non Wage Rec't: Domestic Dev't	17,20 17,2 0

Computer Supplies and IT Services

11,342

Planned Outputs (Description a location) and Activities	nd	Planned Expenditure By Item UShs Thousan	
Finance			Shs Thousana
	Twelve monthly reports submitted to	Walter and Free and in the	1.00
Non Standard Outputs:	the CAO, and quarterly reports to the,	Welfare and Entertainment	1,00
	MOFPED, MOLG.	Special Meals and Drinks	1,50
	4 follow up visits conducted to the	Printing, Stationery, Photocopying and Binding	2,00
	MOFPED to collect budget papers,	Bank Charges and other Bank related costs	1,50
	cash release papers and consultations.	Telecommunications	1,00
	16 monitoirng visits 4 per quarter	General Supply of Goods and Services	1,98
	conducted in the sub counties of Petta, Paya; Nagongera Kisoko Rubongi,	Travel Inland	3,00
	Nabuyoga, Kirewa, Magola, Sopsop	Fuel, Lubricants and Oils	2,00
	Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda.	Maintenance Machinery, Equipment and Furniture	1,00
		Wage Rec'	t:
		Non Wage Rec'	: 27,92
		Domestic Dev	't
		Donor Dev	't
		Tota	al 27,92
output: LG Accounting Service	S		
Date for submitting annual		Allowances	3,0
LG final accounts to	final accounts at the District head	Staff Training	10,00
Auditor General quarters and submission to the office of the Auditor General, Mbale (3 copies).	Computer Supplies and IT Services	20	
······································	Welfare and Entertainment	20	
Non Standard Outputs:	Books of accounts procured at the district head quarters - vote books (51).	Special Meals and Drinks	4
	cash books (136), ledgers, abstracts of revenue (51) and expenditure (68),	Printing, Stationery, Photocopying and Binding	13,0
	revneue registers (34) and accounting stationery - transfer and payment	Bank Charges and other Bank related costs	50
	vouchers (85 reams), receipt books (85)	General Supply of Goods and Services	20
	local purchase order books (34).	Travel Inland	2,00
	6 staff - (4 senior accounts assistants; 2 accounts assistants) facilitated with tuition to undertake training in professional accounting courses i.e. Certified public Accountants of Uganda (CPA (U)) with institutions - Team business college, Mbale and Kampala; MAT, Kampala Zenith Business College, Kampala and 1 staff (Senior Finance Officer) to undertake training in Financial Management (Post graduate diploma) at Uganda Management Institute, Mbale.		50
	Quarterly monitoring visits in the 17 sub counties of Kwapa, Mella, Mukuju, Osukuru, Merikit, Molo, Rubongi, Kisoko, Nagongera, Mulanda, Iyolwa, Nabuyoga, Kirewa, Paya, Petta, Sop- sop, and Magola conducted.		
		Wage Rec'	·:
		Non Wage Rec'	
		Domestic Dev	
		Donor Dev	
		Tota	

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	hs Thousand
2. Finance			
3. Capital Purchases			
Output: Furniture and Fixtur	res (Non Service Delivery)		
Non Standard Outputs:	Furniture (10 tables, 10 chairs) for the department procured for the finance department at the district.	Furniture and Fixtures	14,000
	5 steel shelves procured for the finance department at the district.		
	Container for storage of department docunments procured for the finance department at the district .		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	14,000
		Donor Dev't	0
		Total	14,000

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
				Thousand
			e Rec't:	162,440
		Non Wag		153,638
		Domest		14,000
		Done	or Dev't	0
Wanlan Dataila			Total	330,078
Vorkplan Details	and			
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
8. Statutory Bodies				
Function: Local Statutory Bodie	25			
1. Higher LG Services				
Output: LG Council Adminstra	ation services			
Non Standard Outputs:	6 council meetings held at the district	General Staff Salaries		187,322
	headquarters	Allowances		65,000
	Gratuity paid for the Chairperson DSC			3,00
for 12 months One vehicle for th maintained Gratuity paid to a Salaries paid to a	for 12 months	Incapacity, death benefits and funeral expenses		5,00
	One venicle for the district Chairperson	Gratuity Payments		197,13
		Advertising and Public Relations		5,00
	Gratuity paid to all political leaders	Workshops and Seminars		5,00
	Salaries paid to all political leaders and	Books, Periodicals and Newspapers		1,20
	technical staff	Welfare and Entertainment		10,00
		Special Meals and Drinks		17,80
		Printing, Stationery, Photocopying and Binding		20,00
		Small Office Equipment		5,00
		Subscriptions		5,00
		Telecommunications		10,00
		Postage and Courier		2,00
		Electricity		50
		Water		50
		General Supply of Goods and Services		2,00
		Travel Inland		40,00
		Travel Abroad		17,75
		Fuel, Lubricants and Oils		30,00
		Maintenance - Vehicles		15,00
		Maintenance Machinery, Equipment and Furniture		2,00
		Incapacity, death benefits and and funeral expenses		10,00
		Donations		2,00
		~	ge Rec't:	187,322
		Non Wag		470,895
			tic Dev't	(
		Don	or Dev't	(
Output: LG procurement man	agement services		Total	658,217
	-	Allowances		16,030

Workplan Details	1		
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
3. Statutory Bodies			
Non Standard Outputs:	24 meetings held to consider award of	Computer Supplies and IT Services	5,00
-	contracts at the District headquarters	Welfare and Entertainment	5,00
	12 evaluation committee meetings held on procuremenst at the district headquarters	Printing, Stationery, Photocopying and Binding	6,00
	-	Subscriptions	5(
	3 Pre-bid meetings held to open bidding procurements at the District	Telecommunications	1,00
	Headquarters	Information and Communications Technology	1,00
	5 Procurement reports prepared and	Travel Inland Fuel, Lubricants and Oils	4,00 2,00
	submit to Ministry of MOFPED,MOLG and PPDA	Maintenance Machinery, Equipment and Furniture	2,00
	3 Open bidding Procurements submitted to Solicitor General for clearence at Mbale regional office submitted	<i>Furnuure</i>	
		Wage Rec	't:
		Non Wage Rec	't: 44,53
		Domestic De	v't
		Donor De	v't
		Tot	al 44,53
Output: LG staff recruitment s			
Non Standard Outputs:	36 district service committee meetings held at the district headquarters		36,70 29
	One study tour conducted	Medical Expenses(To Employees) Incapacity, death benefits and funeral	2
	Three advertisement placed on the print media for recruitment.	expenses Advertising and Public Relations	8,6
		Books, Periodicals and Newspapers	84
	Four quarterly monitoring visits	Computer Supplies and IT Services	2,0
	conducted in all the 21 lower local councils of (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo,	Welfare and Entertainment	3,6
		Printing, Stationery, Photocopying and Binding	3,60
	Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and	Small Office Equipment	3,50
	Malaba T/C).	Bank Charges and other Bank related costs	11
	Four quarterly reports prepared and	Subscriptions	3
	submited to Ministry of local government, Public Service	DSC Chair's Salaries	23,4
	Commission, Health Service	Telecommunications	6
	Commission and Education Service Commission.	Information and Communications Technology	2,00
	Commission.	Electricity	60
	Annual subscription to Autonomous institution made	Water	50
		General Supply of Goods and Services	2,00
	One laptop procured at the district head quarters	Travel Inland	12,29
	-	Fuel, Lubricants and Oils	4,00
	Furniture, computers, photo copier maintained 4 times at the district head	Maintenance - Civil	7(
	quarters.	Maintenance Machinery, Equipment and Furniture	1,00
	Office furniture (office desk and 4 chairs) and one fan procured		
	Salaries paid to the chairperson district service commission for 12 months		

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Thousand
. Statutory Bodies		05/13	Inousuna
. Statutory Doutes		Nor Wass Dec'ts	07 57
		Non Wage Rec't: Domestic Dev't	83,53
		Domestic Devi Donor Devit	
		Total	106,93
Output: LG Land management	services		, .
No. of Land board meetings	8 (8 District Land Board meetings	Allowances	10,91
	held at the district Head quarters.)	Advertising and Public Relations	1,00
No. of land applications		Welfare and Entertainment	2,87
(registration, renewal, lease extensions) cleared	Council and 17 Subcounties of Kwapa, Merekit,Mukuju,Molo,mella,Osukuru	Printing, Stationery, Photocopying and	2,40
	Rubongi,kisoko,Petta,Sop- sop,Paya,Nagongera,kirewa,nabuyoga,i	Telecommunications	50
	yolwa,Mulanda, Magola)	Information and Communications Technology	1,50
		Travel Inland	7,8
Non Standard Outputs:	8 copies of minutes submitted the Ministry of Lands to submit minutes of	Fuel, Lubricants and Oils	2,00
	Land Board meetings	Incapacity, death benefits and and funeral expenses	1,0
	Two Town Boards of Osukuru and Kwapa planned	expenses	
	All government pieces of land surveyed in Paya sub county		
		Wage Rec't:	
		Non Wage Rec't:	30,00
		Domestic Dev't	
		Donor Dev't	
		Total	30,00
output: LG Financial Accounta	bility		
No.of Auditor Generals	12 (12 DPAC meetings held at the district headquarters)	Allowances	23,3
queries reviewed per LG	-	Medical Expenses(To Employees)	1,0
No. of LG PAC reports discussed by Council	0 (N/A)	Incapacity, death benefits and funeral expenses	1,0
Non Standard Outputs:	N/A	Welfare and Entertainment	1,9
		Printing, Stationery, Photocopying and Binding	3,3
		Travel Inland	1,2
		Wage Rec't:	
		Non Wage Rec't:	31,79
		Domestic Dev't	
		Donor Dev't	
		Total	31,79
output: Standing Committees S			
Non Standard Outputs:	36 committee meetings held at the District Headquarters	Allowances	27,0
	Essanti intauquarters	Special Meals and Drinks	6,0
		Travel Inland	3,0
		Wage Rec't:	
		Non Wage Rec't:	36,00
		Domestic Dev't	
		Donor Dev't	
		Total	36,00

Planned Outputs (Description Location) and Activities	a and	Planned Expenditure By Item	UShs Thousan	
3. Statutory Bodie	5			
Output: Vehicles & Other Tra	ansport Equipment			
Non Standard Outputs:	One pick-up procured for the disrict chairperson at the district head quarters.	Transport Equipment		106,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	106,000
			Donor Dev't	0
			Total	106,000

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	and	Planned Expenditure By Item	
Location) and Activities		· · ·	s Thousand
		Wage Rec't:	210,722
		Non Wage Rec't:	696,747
		Domestic Dev't	106,000
		Donor Dev't	0
		Total	1,013,469
Vorkplan Details		1	
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh.	s Thousand
. Production and	Marketing		
Function: Agricultural Advisory	Services		
1. Higher LG Services			
Output: Agri-business Develop	ment and Linkages with the Market		
Non Standard Outputs:	At least 4 District wide higher level	Travel Inland	4,000
Non Standard Outputs.	farmers organization (HLFO)		1,000
	developed for access to production support and for group marketing		
	services in Tororo county, Tororo		
	municipality, West Budama North and West Budama South constituency.		
	·····	Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	4,000
		Donor Dev't	(
		Total	4,000
Output: Technology Promotion	and Farmer Advisory Services		
No. of technologies	0 (NA at the district level)	General Staff Salaries	388,18
•		55	
distributed by farmer type		Allowances	5,91
Non Standard Outputs:	At least one adaptive trial established	Allowances Advertising and Public Relations	
• • • •	At least one adaptive trial established and maintained in each sub-county of Eastern division, Iyolwa, Kirewa,		1,00
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC,	Advertising and Public Relations	1,000 20,000
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c,	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers	1,000 20,000 5,000
• • • •	and maintained in each sub-county of Eastern division, Jyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta,	Advertising and Public Relations Workshops and Seminars Recruitment Expenses	1,00 20,00 5,00 94
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and	1,000 20,000 5,000 940 1,320
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding	1,000 20,000 5,000 940 1,320 4,300
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and	1,000 20,000 5,000 944 1,320 4,300 844
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	1,000 20,000 5,000 944 1,322 4,300 844 600
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications	1,000 20,000 5,000 944 1,320 4,300 844 600 1,000
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella,	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Information and Communications Technology	1,000 20,000 5,000 940 1,320 4,300 840 600 1,000 7,549
	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda,	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services	1,000 20,000 5,000 944 1,320 4,300 844 600 1,000 7,549 2,500
	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi,	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Insurances	1,000 20,000 5,000 94(1,320 4,300 84(600 1,000 7,54(2,500 1,500
	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Insurances Licenses	5,91: 1,000 20,000 5,000 940 1,320 4,300 840 600 1,000 7,549 2,500 1,500 5,000 7,200
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi,	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Insurances Licenses Travel Inland	1,000 20,000 5,000 944 1,320 4,300 844 600 1,000 7,549 2,500 1,500 5,000
	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi,	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Insurances Licenses Travel Inland Fuel, Lubricants and Oils	1,000 20,000 5,000 944 1,320 4,300 844 600 1,000 7,549 2,500 1,500 5,000 7,200 5,000
	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi,	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Insurances Licenses Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and	1,000 20,000 5,000 940 1,320 4,300 1,320 7,549 2,500 1,500 5,000 5,000 3,200
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi,	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Insurances Licenses Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	1,000 20,000 5,000 944 1,320 4,300 844 600 1,000 7,54 2,500 1,500 5,000 7,200 5,000 3,200
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi,	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Insurances Licenses Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture	1,000 20,000 5,000 944 1,320 4,300 844 600 1,000 7,549 2,500 1,500 5,000 7,200
• • • •	and maintained in each sub-county of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 4 reports produced and submitted to the district administrators, political leaders, NAADS secretariat and line Ministry on the performance of the NAADS program implementation at both the district and sub-counties of Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi,	Advertising and Public Relations Workshops and Seminars Recruitment Expenses Books, Periodicals and Newspapers Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Information and Communications Technology General Supply of Goods and Services Insurances Licenses Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Machinery, Equipment and Furniture Wage Rec'r:	1,00 20,00 5,00 94 1,32 4,30 84 60 1,00 7,54 2,50 1,50 5,00 7,20 5,00 3,20

Workplan Details			
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
4. Production and I	Marketing		
2. Lower Level Services	0		
Output: LLG Advisory Service	s (LLS)		
No. of farmer advisory demonstration workshops	210 (Farmer advisory demonstration workshops in Eastern division (8), Iyolwa (8), Kirewa (10), Kisoko (8), Kwapa (8), Magola (16), Malaba TC (10), Mella (16), Merikit (30), Molo (12), Mukuju (12), Mulanda (6), Nabuyoga (8), Nagongera s/c (6), Nagongera TC (8), Osukuru (8), Paya (8), Petta (8), Rubongi (10), Sopsop (8), Western division (8).)	Transfers to other gov't units(capital)	1,288,03
No. of farmers accessing advisory services	6929 (Farmers accessing advisory services in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa 114), Magola (114), Malaba TC (142), Mella (400), Merikit (1496), Molo (400), Mukuju (170), Mulanda (172), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (2500), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)		
No. of functional Sub County Farmer Forums	21 (Functional sub-county farmers forum in Eastern division (1), Iyolwa (1), Kirewa (1), Kisoko (1), Kwapa (1), Magola (1), Malaba TC (1), Mella (1), Merikit (1), Molo (1), Mukuju (1), Mulanda (1), Nabuyoga (1), Nagongera s/c (1), Nagongera TC (1), Osukuru (1), Paya (1), Petta (1), Rubongi (1), Sopsop (1), Western division (1).)		
No. of farmers receiving Agriculture inputs	2601 (Farmers receiving agricultural inputs for food security, market- oriented and commercialization in Eastern division (114), Iyolwa (114), Kirewa (167), Kisoko (114), Kwapa (114), Magola (114), Malaba TC (142), Mella (114), Merikit (142), Molo (184), Mukuju (170), Mulanda (86), Nabuyoga (114), Nagongera s/c (86), Nagongera TC (114), Osukuru (114), Paya (114), Petta (114), Rubongi (142), Sopsop (114), Western division (114).)		
Non Standard Outputs:	At least 4 reports produced from each of the 21 sub-counties on the performance of the NAADS program implementation in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.		Wage Pasiti

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 1,288,039 Donor Dev't 0 Total 1,288,039 Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	
4. Production and	Marketing		ns mousuna
Non Standard Outputs:	At least four progress reports prepared	General Staff Salaries	272,60
	and presented/ submitted to the Production committee. District	Contract Staff Salaries (Incl. Casuals, Temporary)	72
	and Line ministries on the performance	Allowances	42
	agricultural programs implemented at	Incapacity, death benefits and funeral expenses	1,00
	Lower local governments of Eastern	Workshops and Seminars	2,00
	division, Iyolwa, Kirewa, Kisoko, Kuana, Magala, Malaha TC, Malla	Computer Supplies and IT Services	3,03
	Nabuyoga, Nagongera <i>s/c</i> , Nagongera <i>B</i> TC, Osukuru, Paya, Petta, Rubongi, B Sopsop, Western division.	Printing, Stationery, Photocopying and Binding	23
		Bank Charges and other Bank related costs	60
		Electricity	2,00
		General Supply of Goods and Services	50
		Travel Inland	4,64
		Fuel, Lubricants and Oils	2,00
		Maintenance - Vehicles	13,84
		Maintenance Machinery, Equipment and Furniture	50
		Wage Rec't	: 272,607
		Non Wage Rec't	: 31,506
		Domestic Dev	t (
		Donor Dev	t (
		Tota	<i>l</i> 304,113

	No. of Plant marketing	0 (NA here)	Allowances	2,117
	facilities constructed		Workshops and Seminars	8,076
]	Non Standard Outputs:	At least four reports produced on the status of major crop pests and diseases in all sub-counties in the district;	Printing, Stationery, Photocopying and Binding	1,068
		At least two reports produced on the	General Supply of Goods and Services	1,638
		status of major crop production levels in Eastern division, Ivolwa, Kirewa,	Travel Inland	3,791
		M Lastern division, Fyoiwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division; At least two plant health clinics established and operationalised in Kwapa and Nagongera sub-counties; At least four reports produced on the compliance of Agro-input dealers in the business of seed and agro-chemicals in Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division.		2,793

Wage Rec't:	0
Non Wage Rec't:	4,851
Domestic Dev't	14,632
Donor Dev't	0
Total	19,483

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	178000 (Livestock using dips constructed or Foot pump sprayers in Eastern division-4,200, Iyolwa-2,000, Kirewa-2,150, Kisoko-2,300, Kwapa- 2,400, Magola-1,970, Malaba TC- &Mella-2,800, Merikit-2,490, Molo- 2,500, Mukuju-2,200, Mulanda-2,350, Nabuyoga-2,200, Nagongera s/c& Nagongera TC-2,500, Osukuru-2,600, Paya-2,050, Petta-2,500, Rubongi- 2,250, Sopsop-1,950,)	Allowances Printing, Stationery, Photocopying and Binding Electricity Water General Supply of Goods and Services Travel Inland Fuel, Lubricants and Oils	1,862 500 300 342 3,427 5,670 5,268
No. of livestock by type undertaken in the slaughter slabs	60000 (Animals slaughtered in Eastern division-100, Iyolwa-100, Kirewa-120, Kisoko-100, Kwapa-100, Magola-100, Malaba TC & Mella-100, Merikit- 1000, Molo-100, Mukuju-120, Mulanda-120, Nabuyoga-100, Nagongera s/c, Nagongera TC-100, Osukuru-120, Paya-100, Petta-100, Rubongi-120, Sopsop-100, Western division-100.)		
No. of livestock vaccinated	695500 (Animals vaccinated in Eastern division-1,607, Iyolwa3,214, Kirewa- 4,467, Kisoko-3,411, Kwapa-3,411, Magola-2,123, Malaba TC-1,277, Mella,-2,200 Merikit-6,211, Molo- 5,123, Mukuju4,676, Mulanda-4,667, Nabuyoga-4,943, Nagongera s/c-2,520, Nagongera TC-3,103, Osukuru-6,070, Paya-3,434, Petta-2,628, Rubongi- 5,242, Sopsop-2,943, Western division- 1,144.)		

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

4. Production and Marketing

Non Standard Outputs:

At least 169,750 heads of cattle sampled for Trypanosomiasis tests in Eastern division-2.062, Ivolwa-9.500, Kirewa-9,500, Kisoko-9,500, Kwapa-9,500, Magola-9,500, Malaba TC-9,500, Mella-9,500, Merikit-9,500, Molo-9,500, Mukuju-9,500, Mulanda-9,500, Nabuyoga-9,500, Nagongera s/c-9,500, Nagongera TC-9,500, Osukuru-9,500, Paya-9,500, Petta-9,500, Rubongi-9,500, Sopsop-9,500, Western division-2,063. At least 80,000 heads of cattle treated during the block treatment exercise in Trypanosomiasis high risk areas in in Eastern division-1,937, Iyolwa-4,250, Kirewa-4,250, Kisoko-4,250, Kwapa-4,250, Magola-4,250, Malaba TC-4,250, Mella-4,250, Merikit-4,250, Molo-4,250, Mukuju-4,250, Mulanda-4,250, Nabuyoga-4,250, Nagongera s/c-4,250, Nagongera TC-4,250, Osukuru-4,250, Paya-4,250, Petta-4,250, Rubongi-4,250, Sopsop-4,250, Western division-1,936. At least 4,500 pets (dogs and cats) vaccinated against Rabies in Eastern division-240, Iyolwa-240, Kirewa-240, Kisoko-240, Kwapa-240, Magola-240, Malaba TC-240, Mella-240, Merikit-240, Molo-240, Mukuju-240, Mulanda-240, Nabuyoga-240, Nagongera s/c-240, Nagongera TC-240, Osukuru-240, Paya-240, Petta-240, Rubongi-240, Sopsop-240, Western division-240. At least four reports on inspection of

Abattoirs, Slaughter slabs and Livestock markets produced.

			Wage Rec't:	0
			Non Wage Rec't:	17,369
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,369
utput: Fisheries regulation				
No. of fish ponds	4 (Fish pond demonstration sites	Allowances		1,200
construsted and maintained	provided with predator control structures in Eastern division-1,	Workshops and Seminars		2,260
	Kirewa-1, Magola-1, Rubongi-1.)	Telecommunications		70
No. of fish ponds stocked	260 (in the entire district)	General Supply of Goods and Services		2,928
Quantity of fish harvested	9500 (In the entire district)	Travel Inland		1,072
Non Standard Outputs:	At least 160 fish farmers technically supported in Eastern division-8, Iyolwa 8, Kirewa-8, Kisoko-8, Kwapa-8, Magola-8, Malaba TC-8, Mella-8, Merikit-8, Molo-8, Mukuju-8, Mulanda-8, Nabuyoga-8, Nagongera s/c-8, Nagongera TC-8, Osukuru-8, Paya-8, Petta-8, Rubongi-8, Sopsop-8, Western division-8. 4 inspection reports produced on quality management and operations of all fish ponds, fish fingerlings hatcheries and fish markets in the district	Fuel, Lubricants and Oils		1,073
			Wage Rec't:	0

Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	housand
. Production and M	Marketing			
			Non Wage Rec't:	2,34
			Domestic Dev't	6,26
			Donor Dev't	0,20
			Total	8,60
Output: Tsetse vector control a	nd commercial insects farm promoti	on		0,00
No. of tsetse traps deployed and maintained	0 (NA)	Allowances		76
Non Standard Outputs:	At least 1 report produced on tsetse fly density, updated district tsetse fly risk	Printing, Stationery, Photocopying and Binding		17
	map and 4 reports on apiary	General Supply of Goods and Services		3,00
	demonstration sites performance in	Travel Inland		3,00
	Eastern division, Iyolwa, Kirewa, Kisoko, Kwapa, Magola, Malaba TC, Mella, Merikit, Molo, Mukuju, Mulanda, Nabuyoga, Nagongera s/c, Nagongera TC, Osukuru, Paya, Petta, Rubongi, Sopsop, Western division. At least 10 sets of apiary protective gear procured at Rubongi-5, Magola-2, Iyolwa-2, Nabuyoga-2, Osukuru-2.			2,14
			Wage Rec't:	
			Non Wage Rec't:	7,02
			Domestic Dev't	2,05
			Donor Dev't	
			Total	9,08
Output: Support to DATICs				
Non Standard Outputs:	At least 4 teaching demonstrations in crop and livestock established and/or maintained at Tororo DATIC.	Contract Staff Salaries (Incl. Casuals, Temporary)		4,80
	At least 4 reports produced on	Allowances		80
	performance and service delivery at Tororo DATIC.	Incapacity, death benefits and funeral expenses		59
		Workshops and Seminars		1,00
		Printing, Stationery, Photocopying and Binding		18
		Bank Charges and other Bank related co	sts	50
		Telecommunications		10
		Electricity		78
		Water		4,37
		General Supply of Goods and Services		8,31
		Travel Inland Fuel, Lubricants and Oils		1,37 2,80
		Maintenance - Vehicles		
		Maintenance - venicies Maintenance Machinery, Equipment and	,	2,50
		Furniture		50
			Wage Rec't:	
			Non Wage Rec't:	22,43
			Domestic Dev't	6,19
			Donor Dev't	
			Total	28,63

Output: Slaughter slab construction

No of slaughter slabs

4 (2 new slaughter slabs with twostance VIP latrine and chain link

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
4. Production and N	Marketing			
constructed	perimeter fence constructed in Molo (Magodesi trading centre) and Magola (Magola trading centre); and part payment of M/s Venture for construction of 1 slaughter slab at Sopsop s/c (Pasaulo) and part payment of M/s Mass technologies Ltd for construction of 1 slaughter slab at Kisoko s/c.)			
Non Standard Outputs:	NA			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	44,890
			Donor Dev't	C
			Total	44,890
Output: Crop marketing facility	y construction			
No of plant marketing facilities constructed	1 (Medium-scale rice mill with pre- cleaner, de-stoner, huller and polisher acquired and installed in Poyameri trading centre grain store, Magola sub- county)	Machinery and Equipment		42,139
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	42,139
			Donor Dev't	(
			Total	42,139
Output: PRDP-Abattoir constru	iction and renabilitation			
No. of abattoirs constructed in Urban areas No. of abattoirs	1 (Abattoir constructed in Malaba ward, Malaba town council with support of PRDP2 and PMG Development.) 0 (NA)	Other Structures		83,07
rehabilitated in Urban areas	U(IA)			
Non Standard Outputs:	NA			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	83,078
			Donor Dev't	(
			Total	83,078
Function: District Commercial S	Services			
l. Higher LG Services				
Output: Trade Development an	d Promotion Services			
No of businesses inspected	20 (Businesses inspected and reported	Allowances		71
for compliance to the law	on in Tororo municipality-4, Malaba town council-2, Nagongera town counci 2, Molo-2, Kwapa-2, Mukuju-2, Petta-	Printing, Stationery, Photocopying and Binding		5
	2, Niloo-2, Kwapa-2, Mukuju-2, Fetta- 2, Paya-2, Kirewa-2.)	Telecommunications		3

	2, Paya-2, Kirewa-2.)	Telecommunications	36
No of businesses issued	0 (NA)	General Supply of Goods and Services	195
with trade licenses		Fuel, Lubricants and Oils	256
No. of trade sensitisation meetings organised at the district/Municipal Council	8 (Sensitization meetings conducted an reported in Tororo municipality-2, Malaba town council-2, Nagongera town council-2, Molo-1, Kwapa-1.)		

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Production and	Marketing			
No of awareness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo-2 and Veros radio-2 in Tororo town.)			
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	1,25
			Domestic Dev't Donor Dev't	
			Donor Dev l Total	1,25
ıtput: Enterprise Developme	nt Services			
No of businesses assited in	40 (Businesses processed for	Allowances		2
business registration	registration in Tororo municipality-20, Malaba town council-5, Nagongera	Printing, Stationery, Photocopying and		
process	town council-4, Molo-2, Kwapa-1, Bi	Binding		
	Mukuju-3, Petta-1, Paya-1, Kirewa-1 and other rural growth centres.)	Telecommunications Fuel. Lubricants and Oils		1
		Fuel, Eubricants and Ous		1
No of awareneness radio shows participated in	4 (Radio talk shows conducted at Rock Mambo radio in Tororo town.)			
No. of enterprises linked to	20 (Enterprises linked to UNBS in			
UNBS for product quality and standards	Tororo municipality-6, Malaba town council-4, Nagongera town council-3,			
Non Standard Outputs:	Molo-2, Kwapa-1, Mukuju-3, Paya-1) NA			
ľ			Wage Rec't:	
			Non Wage Rec't:	43
			Domestic Dev't	
			Donor Dev't	
ıtput: Market Linkage Servio	ces		Total	45
No. of market information	4 (Market information reports	Allowances		4
reports desserminated	disseminated to farmers and business community in Tororo municipality,	Printing, Stationery, Photocopying and		
	Malaba town council, Nagongera town	Binding		
	council, Molo, Kwapa, Mukuju, Petta, Paya, Kirewa and other rural growth	Telecommunications		5
	centres.)	Fuel, Lubricants and Oils		5
No. of producers or producer groups linked to market internationally through UEPB	10 (Producers or producer groups linked to the market in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Mukuju-1, Petta-1, Kirewa-1 and other mund courth contract			
Non Standard Outputs:	rural growth centres.) NA			
rion Standard Outpuist			Wage Rec't:	
			Non Wage Rec't:	1,14
			Domestic Dev't	
			Donor Dev't	
utnut, Cooperatives Mahilisa	tion and Antroach Sourioss		Total	1,14
tput: Cooperatives Mobilisa		Allowances		2
No of cooperative groups		nuowunces		2
No of cooperative groups supervised	Tororo municipality-8, Malaba town	Printing Stationery Photocomving and		
	Tororo municipality-8, Malaba town council-3, Nagongera town council-1,	Printing, Stationery, Photocopying and Binding		
	Tororo municipality-8, Malaba town	· · · ·		

anned Outputs (Description and cation) and Activities		Planned Expenditure By Item UShs The		
Production and I	Marketing			
No. of cooperatives assisted in registration	20 (Cooperatives assisted in registration in Tororo municipality-12, Malaba town council-2, Nagongera town council-2, Kwapa-1, Kirewa-1 and other rural growth centres.)			
No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilized for registration in Tororo municipality-4, Malaba town council-1, Nagongera town council-1, Kwapa-1, Paya-1, Kirewa-1 and other rural growth centres.)			
Non Standard Outputs:	NA			
			Wage Rec't: Non Wage Rec't:	4
			Domestic Dev't	
			Donor Dev't	
			Total	4
tput: Tourism Promotional	Servives			
No. of tourism promotion	4 (Tourism activities mainstreamed in	Allowances		2
activities meanstremed in district development plans	the district development plan (DDP).)	Printing, Stationery, Photocopying and Binding		
No. and name of	10 (Hospitality facilities identified and	<i>Telecommunications</i>		
hospitality facilities (e.g. Lodges, hotels and restaurants)	recorded in Tororo municipality-5, Malaba town council-2, Nagongera town council-2.)	Fuel, Lubricants and Oils		1
No. and name of new tourism sites identified	4 (Tourism sites identified and recorded in Tororo district, nyakiriga- paya, abwanget-osukuru, fungwe- nabuyoga, tororo rock-municipality.)			
Non Standard Outputs:	NA		Wage Rec't:	
			Non Wage Rec't:	4
			Domestic Dev't	
			Donor Dev't	
			Total	4
tput: Industrial Developmer	nt Services			
No. of opportunites identified for industrial	4 (Opportunity identified in Tororo municipality-1, Malaba town council-1,	Allowances		2
development	Nagongera town council-1, or Osukuru- 1.)	Printing, Stationery, Photocopying and Binding		
A report on the nature of	Yes (4 reports form district commercia	Telecommunications		
value addition support existing and needed	office, Tororo)	Fuel, Lubricants and Oils		1
No. of producer groups identified for collective value addition support	2 (Groups identified for value addition in Rubongi and Kirewa)			
No. of value addition facilities in the district	2 (Value addition facilities in the district.)			
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	4
			Domestic Dev't	
			Donor Dev't Total	4

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities			Thousand
	Wage		660,792
	Non Wage		89,729
	Domestic		1,564,152
	Donor		(
		Total	2,314,673
Workplan Details			
Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
5. Health	· · · · · · · · · · · · · · · · · · ·		
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Management Services			
	Allowances		60,12
	Medical Expenses(To Employees)		1,00
	Incapacity, death benefits and funeral expenses		1,00
	Advertising and Public Relations		10,79
	Workshops and Seminars		52,08
	Books, Periodicals and Newspapers		69
	Computer Supplies and IT Services		4,19
	Special Meals and Drinks		19,99
	Printing, Stationery, Photocopying and Binding		11,72
	Bank Charges and other Bank related costs		4,50
	Subscriptions		3,49
	District PHC wage		3,814,88
	Electricity		2,50
	Water		2,00
	General Supply of Goods and Services		1,20
	Travel Inland		57,10
	Fuel, Lubricants and Oils		6,89
	Maintenance - Civil		60
	Maintenance - Vehicles		6,00
	Transfers to Government Institutions		35,00

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

Non Standard Outputs:

) 4 intergrated supervision visits in Medicines and Health supplies,Reproductive Health,Health promotion activities, Management functions,HMIS,Human resources etc conducted in the Health centres as listed below. West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa **Community HCIII, Mifumi** HCIII, Gwaragwara HCII, Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII. Bison HCIII,Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 01 2),4 technical supervision visits in areas of **Reproductive Health, Management** functionsFinancial monitoring,HMIS,Medicines and Health supplies, Human resources etc conducted in the underlisted Health facilities:West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa **Community HCIII, Mifumi** HCIII, Gwaragwara HCII, Morkiswa HCII,Maundo HC II,Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, **Opedede HC II.), Tororo Muncipal** Council HSD(Tororo district Hospital,St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

HCII. Tororo Police HC II. Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 3).4 monitoring visits for quality assurance conducted in West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa Community HCIII, Mifumi HCIII, Gwaragwara HCII, Morkiswa HCII,Maundo HC II,Were HCII, Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII, Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, **Opedede HC II.), Tororo Muncipal** Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII,Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 4) 12 TB, HIV/ AIDS activities conducted in the following Health centres as listed below: West Budama North HSD(Nagongera HCIV, Mulanda HCIV, Mukuju HCIV, Kisoko HCIII, Petta HCIII, Paya HCIII, Kirewa **Community HCIII, Mifumi** HCIII, Gwaragwara HCII, Morkiswa HCII,Maundo HC II,Were HCII,Katajula HCII, Kirewa Chawolo HCII, Nawire HCII, Pusere HCII, West Budama South HSD(Mulanda HCIV, Rubongi Military Hospital, Panyangasi HCIII,Mudodo HCII, Kiyeyi HCIII, Lwala HCII, Ligingi HCII, Chawolo HCII, Iyolwa HCIII, Magola HCII, Poyameri HCIII), Tororo county HSD(Mukuju HCIV, Malaba HCIII, Mella HCIII, Molo HCIII, Merkit HCIII, Kamuli HCII, Osukuru HCIII, Kayoro HCII, Atangi HCIII, Kwapa HC III,Morukatipe,Save \$ serve Hc II, Nyalakot HC II, Apetai HC II, Kidoko HC II, True Vine Hc III, Malir Hc II, Opedede HC II.), Tororo Muncipal Council HSD(Tororo district Hospital, St. Anthony's Hospital, Mudakori HCIII, Bison HCIII, Kyamwinula HCII, Serena HCII, Tororo Police HC II, Kasoli HC II, Benedictine eye Hosp., Devine Mercy, Marie Stopes.) 5)12 District Health management Team review meetings held at the

Workplan Details

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

5. Health

District health office, 6)12 monthly HMIS reports(Inpatient and Outpatient reports) submitted to MOH through the DHIS2, 7).4 Quarterly OBT reports submitted to MOH 8). One workplan and performance contract form B submitted to MOH. 9) 4 Quarterly health facility performance review meetings conducted at district level. 10) 500,300 people recived ivermectine and albendazole in the following HSDs. Tororo County - 179,700. Tororo Municipality - 46,200 West Budama South HSD - 133,300 West Budama North HSD -141,000 11) 502 staff paid salaries 12) Prevention, Treament and care for HIV services provided in West Budama North, West Budama South, **Tororo County and Tororo** Municipality HSDs. 13) HIV/AIDS Prevention of mother to Child Transimission services provided in 19 HC IIIs, 3 HC Ivs and 3 Hospitals 14) Active surveillence for diseases conducted in all the 4 HSDs of **Tororo County Tororo Municipality** West Budama South HSD -West Budama North HSD

Total	4,095,773
Donor Dev't	210,735
Domestic Dev't	0
Non Wage Rec't:	70,150
Wage Rec't:	3,814,888

Output: District Hospital Services (LLS.)

Number of total outpatients that visited the District/ General Hospital(s).	48900 (48900otal Number of outpatients visitedTororo Hospital)	Transfers to other gov't units(current)	339,313
No. and proportion of deliveries in the District/General hospitals	3200 (3200 deliveries conducted inTororo Hospital.)		
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	14100 (14100 total number of inpatients visited Tororo Hospital.)		
%age of approved posts filled with trained health workers	99 (99% of the approved post filled with trained health workers in Tororo Hospital.)		
Non Standard Outputs:	4800 children immunised with DPT3 a Tororo Hospital	t	

Planned Outputs (Description a location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
Health				
			Wage Rec't:	
			Non Wage Rec't:	289,31
			Domestic Dev't	207,51
			Donor Dev't	50,000
			Total	339,313
Output: NGO Hospital Services	: (LLS.)			
Number of inpatients that visited the NGO hospital facility	710 (710 children immunised with DPT3 at St. Anthony's Hospital)	LG Conditional grants(current)		313,90
No. and proportion of deliveries conducted in NGO hospitals facilities.	650 (650 deliveries conducted in St. Anthonys Hospital.)			
Number of outpatients that visited the NGO hospital facility	14220 (14220 out patients visited the NGO hospitals st. Anthony's Hospital 8900 Benedictine Eye Hospital 5320)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	313,90
			Domestic Dev't	
			Donor Dev't	
			Total	313,902
output: NGO Basic Healthcare	Services (LLS)			
Number of outpatients that visited the NGO Basic health facilities	13400 (13400 total number of outpatients visited the following health facilities True Vine HCIII 5700, Mifumi HCIII 5230,	LG Conditional grants(current)		29,33
	Save and serve HCII 1820, NAYOFAH HCII 650.)			
Number of inpatients that visited the NGO Basic health facilities	1715 (1715 total number of in patients visited the following facilities True Vine HCIII 1435 Mifumi HCIII 280,)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	210 (True Vine HCIII 105, Mifumi HCIII 85, Save and serve HCII 20,)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	950 (950 total number of children immunised with pentavalent vaccine in the following NGO basic Health facilities. True Vine HCIII 450, Mifumi HCIII 500,)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	29,334
			Domestic Dev't	
			Donor Dev't	
			Total	29,33
utput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)			
Number of outpatients that visited the Govt. health facilities.	642011 (642011 total number of outpatients visited the following government health facilitiesMukuju HCIV -37,200,Nagongera HC IV - 38,000, Mulanda HCIV - 36,400, Kisoko HCIII - 19,900,Petta HCIII - 15,300, Paya HCIII - 27,500, Kirewa	Transfers to other gov't units(current)		292,68

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

Community HCIII - 27.200. Panyangasi HCIII - 37,300, Poyameri HCIII - 15,700, Kiyeyi HCIII - 26,500, Ivolwa HCIII - 17.400. Molo HCIII -17,300, Merkit HCIII - 23,300, Osukuru HCIII - 47,500, Malaba HCIII - 10,000, Kwapa HCIII -20,600, Mella HCIII - 23,800, , Kirewa chawolo HCII - 8,257, Katajula HCII - 10,757, Were HCII - 6,707 Maundo HCII - 7,643 , Pokongo HCII - 5,996, Pusere HCII 7,213, Nawire HCII - 9,096, Gwaragwara HCII - 7,237, Morkiswa HCII - 9,950, Makauri HCII - 5,906, Mbula HCII - 6,460, Fungwe HCII -5,752, Lwala HCII - 5,603, Ligingi HCII - 6,700, Mwello HCII - 9,704, Osia HCII - 5,758, Mudodo HCII -5,764, Magola HCII -6,997, Nyamalogo HCII - 6,232,Kayoro HCII - 6,700, Atangi HCII - 11,164, Kamuli HCII - 7,051, Kidoko HCII -5,160, Opedede HCII - 1,843, Nyalakot HCII - 5,211, Apetai HCII -10,350, Nyiemera HCII - 7200, Sopsop HCII - 8,700) Number of inpatients that 12300 (12300 total number of inpatients visited the following government health visited the Govt. health facilities Mukuiu HCIV 4500. facilities. Nagongera HC IV 3950, Mulanda HCIV3850) 27926 (21513 Children immunised with No. of children pentavalent Vaccine in the folowing immunized with Health subdistricts: Pentavalent vaccine Tororo Municipality HSD - 8400 West Budama North HSD- 6067 West Budama South HSD - 5732 Tororo County HSD - 7727) 305 (305 total number of trained heath Number of trained health workers deployed in the following workers in health centers health facilities. Mukuju HCIV -32,Nagongera HC IV -31, Mulanda HCIV -33, Kisoko HCIII -11, Petta HCIII -9, Pava HCIII -9, Kirewa Community HCIII - 7, Panyangasi HCIII - 15, Povameri HCIII -8, Kiyeyi HCIII - 9, Iyolwa HCIII - 13, Molo HCIII -11, Merkit HCIII - 8, Osukuru HCIII - 11, Malaba HCIII - 15, Kwapa HCIII -12, Mella HCIII -13, Kirewa chawolo HCII - 1, Katajula HCII - 2, Were HCII -1, Maundo HCII - 1, Pokongo HCII - 2, Pusere HCII - 1, Nawire HCII - 1, Gwaragwara HCII - 2, Morkiswa HCII - 2, Makauri HCII -2, Mbula HCII - 1, Fungwe HCII - 1, Lwala HCII -2, Ligingi HCII - 2, Mwello HCII - 2, Osia HCII - 3, Mudodo HCII - 2, Magola HCII - 4, Nyamalogo HCII - 1, Kayoro HCII - 2, Atangi HCII -4, Kamuli HCII - 2, Kidoko HCII - 2, Opedede HCII 2, Nyalakot HCII - 4, Apetai HCII - 2, Nyiemera HCII -1, Sopsop HCII -1,)

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
Health			
No. and proportion of deliveries conducted in the Govt. health facilities	21295 (21295 total number of deliveries conducted in the following government health facilities Mukuju HCIV - 1797,Nagongera HC IV -1835, Mulanda HCIV - 1758, Kisoko HCII - 961,Petta HCIII - 739, Paya HCIII - 1328, Kirewa Community HCIII - 1314, Panyangasi HCIII - 1802, Poyameri HCIII - 758 , Kiyeyi HCIII - 1280, Iyolwa HCIII - 840, Molo HCIII - 836, Merikit HCIII - 1125, Osukuru HCIII - 2294, Malaba HCIII - 483, Kwapa HCIII - 995, Mella HCIII -1150)		
%age of approved posts filled with qualified health workers	65 (65% of the approved posts filled with qualified health workers Mukuju HCIV -65%, Nagongera HC IV -65%, Mulanda HCIV -65%, Kisoko HCIII - 65%, Petta HCIII -65%, Paya HCIII -65%, Kirewa Community HCIII -65%, Panyangasi HCIII - 65%, Poyameri HCIII - 65%, Kiyeyi HCIII -65%, Jyolwa HCIII -65%, Kiyeyi HCIII -65%, Noetkit HCIII - 65%, Osukuru HCIII -65%, Malaba HCIII -65%, Kwapa HCIII -65%, Mella HCIII -65%,)		
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of villages with functional VHT's in the following HSDs of Tororo county HSD - 60%, West Budama South,HSD - 60%, West Budama North HSD - 60%)		
No.of trained health related training sessions held.	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rea	
		Non Wage Red	
		Domestic De	
		Donor De	
		10	otal 292,68
Capital Purchases	on and rehabilitation		
•		יוי תו א ווי ת	151 70
No of staff houses rehabilitated	0 (N/A)	Residential Buildings	151,76
No of staff houses constructed	2 (1 new type 1B staff house completed at ligingi HC II,Namwanga parish in Nabiyoga Subcounty ,1 new Staff house constructed at Kwapa HC III, Kwapa subcounty .)		
Non Standard Outputs:	N/A		
		Wage Rea	<i>c't:</i> (
		Non Wage Re	<i>c't:</i> (
		Domestic De	ev't 151,768
		Donor De	ev't
		To	otal 151,768
Output: PRDP-Staff houses con	struction and rehabilitation		
No of staff houses	1 (One Semi- detatched doctors house	Residential Buildings	19,47

anned Outputs (Description ocation) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
Health		1		
constructed	in Tororo Hospital Completed)			
No of staff houses rehabilitated	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	19,479
			Donor Dev't	(
			Total	19,479
utput: PRDP-Maternity wa	rd construction and rehabilitation			
No of maternity wards rehabilitated	0 (N/A)	Non-Residential Buildings		83,00
No of maternity wards constructed	1 (1 Maternity ward completed at Osukuru Health centre III at Osukuru Subcounty.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	83,000
			Donor Dev't	(
			Total	83,000
utput: OPD and other ward	construction and rehabilitation			
No of OPD and other wards rehabilitated	0 (N/A)	Non-Residential Buildings		141,91
No of OPD and other wards constructed	2 (OPD at Mollo HC III constructed in Mollo Subcounty and completion of OPD at Namwaya HC II, Nagongera Subcounty , Namwaya Parish.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	141,917
			Donor Dev't	(
			Total	141,917

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Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
location) and Activities				s Thousand
			Wage Rec't:	3,814,888
			Non Wage Rec't:	878,925
			Domestic Dev't	396,164
			Donor Dev't	377,191
			Total	5,467,168
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh.	s Thousand
. Education				
Sunction: Pre-Primary and Prim	ary Education			
. Higher LG Services				
Dutput: Primary Teaching Serv	rices			
No. of teachers paid salaries	1864 (In all the 163 Governt aided Primary Schools)	Primary Teachers' Salaries		8,510,16
No. of qualified primary teachers	1864 (In all the 163 Governt aided Primary Schools)			
Non Standard Outputs:				
			Wage Rec't:	8,510,16
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
			Total	8,510,167
2. Lower Level Services				
Output: Primary Schools Servic	ces UPE (LLS)			
No. of Students passing in grade one	500 (In all the 163 Governt aided Primary Schools)	Transfers to other gov't units(current)		988,36
No. of pupils enrolled in UPE	141789 (163 Govt aided Primary Schools)			
No. of pupils sitting PLE	7000 (In all the 163 Governt aided Primary Schools)			
No. of student drop-outs	6635 (163 Govt aided Primary Schools.			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	988,362
			Domestic Dev't	(
			Donor Dev't	(
			Total	988,362
3. Capital Purchases				
Output: Classroom construction	and rehabilitation			
No. of classrooms constructed in UPE	2 (St Jude Malaba Annex primary school)	Non-Residential Buildings		37,31
No. of classrooms rehabilitated in UPE	0			
Non Standard Outputs:	 Thirty six desks procured for St Jude Malaba Annex primary school Five stance pit latrine constructed at St Jude Malaba Annex primary school Lightening arresters installed at St Jude Malaba Annex primary school 			

0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
			Non Wage Rec't:	(
			Domestic Dev't	37,317
			Donor Dev't	(
			Total	37,317
Output: PRDP-Classroom cons	struction and rehabilitation			
No. of classrooms rehabilitated in UPE	2 (Amoni primary school)	Non-Residential Buildings		107,662
No. of classrooms constructed in UPE	0 ()			
Non Standard Outputs:	1. Completion of the following Panoah, Amori, Iyolwa, Amoni primary schools			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	107,662
			Donor Dev't	(
			Total	107,662
Output: Latrine construction a	and rehabilitation			
No. of latrine stances constructed	0 ()	Non-Residential Buildings		185,652
No. of latrine stances rehabilitated	0			
Non Standard Outputs:	Completion of 5 stance pit latrines in the following schools; Pambaya, Paya, Totokidwe, Kalait, Morukatipe, Kisoko girls, Kamuli, Namwaya, Mikiya, Mwenge, Mudodo, Mella, Pokongo Rock, Rock hill, Nambogo, Miganja, Merikit, Akadot, Okwara			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	185,652
			Donor Dev't	(
Output: PRDP-Teacher house	construction and rehabilitation		Total	185,652
No. of teacher houses	0	Residential Buildings		32,58
constructed No. of teacher houses rehabilitated	0			
Non Standard Outputs:	Completion of a staff house at Bishop Okile primary school			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	32,581
			Donor Dev't	(
			Total	32,581
Function: Secondary Education I. Higher LG Services	!			
Dutput: Secondary Teaching S	ervices			
No. of students sitting O level	0	Secondary Teachers' Salaries		3,429,772
No. of students passing O level	0			

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
Education				
No. of teaching and non teaching staff paid	164 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi arny SS)			
Non Standard Outputs:				
			Wage Rec't:	3,429,772
			Non Wage Rec't:	(
			Domestic Dev't	C
			Donor Dev't	(
			Total	3,429,772
. Lower Level Services Dutput: Secondary Capitation(
				1 020 0 4
No. of students enrolled in USE	114800 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi arny SS)	Transfers to other gov't units(current)		1,939,840
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	1,939,840
			Domestic Dev't	0
			Donor Dev't	0
Conital Doubles			Total	1,939,840
Capital Purchases	n and rehabilitation			
No. of classrooms constructed in USE	8 (Rubongi Army SS and Manjasi High schools)	Non-Residential Buildings		212,000
No. of classrooms rehabilitated in USE Non Standard Outputs:	12 (Manjasi High schools)			
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	212,000
			Donor Dev't	C
Output: Laboratories and scien	no room construction		Total	212,000
-		New Desidential Deilding		72 (0
No. of science laboratories constructed	0	Non-Residential Buildings		72,694
No. of ICT laboratories completed Non Standard Outputs:	1 (James Ochola Memo SS)			
Ton Standard Outputs.			Wage Rec't:	C
			Non Wage Rec't:	(
			Domestic Dev't	72,694
			Donor Dev't	(
			Total	72,694
unction: Skills Development				

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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Lich	Thousand
6. Education			05/13	Thousana
Output: Tertiary Education Se	rvices			
No. Of tertiary education	79 (Iyolwa, Barinyanga and Mella	District Tertiary Institutions		699,818
Instructors paid salaries	technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)	Tertiary Teachers' Salaries		1,215,572
No. of students in tertiary education	650 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)			
Non Standard Outputs:				
			Wage Rec't:	1,215,572
			Non Wage Rec't:	699,818
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,915,39
Function: Education & Sports M	Management and Inspection			
. Higher LG Services				
Output: Education Management	nt Services			
Non Standard Outputs:	1- 652 School inspection visits	General Staff Salaries		65,03
	conducted in all the primary school in Tororo district.	Travel Inland		27,26
	2- Salaries paid to staff at the eudation			
	department for 12 months. 3- Four quarterly reports submitted to			
	Ministry of Education and sports.			
	4-Music dance and drama activities conducted at the district 5. Examinations conducted in the district in all primary schools			
	ustrict in an primary schools		Wage Rec't:	65,033
			Non Wage Rec't:	27,26
			Domestic Dev't	27,20
			Donor Dev't	
			Total	92,29
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		. , .
No. of primary schools	163 (All the schools in the district)	Travel Inland		24,62
inspected in quarter	The (and the sensors in the district)	Maintenance - Vehicles		7,00
No. of secondary schools inspected in quarter	14 (Asinge SS, Kidoko SSS, Kirewa SS, Mahanga SS, Paya SS, Kisoko high school, Riena high school, Atiri SS, Bukedi SS, Jame Ochola memorial SS, Rubongi SS, Katerema SS, Kiyeyi high school, Rubongi arny SS)			7,00
No. of tertiary institutions inspected in quarter	7 (Iyolwa, Barinyanga and Mella technical schools and Mukuju core primary teachers college,Tororo UCC and Tororo technical institutes.)			
No. of inspection reports provided to Council	4 (Tororo district head quarters)			
Non Standard Outputs:	1-Primary leaving examinations managed in all primary schools. 2- Four vehicles serviced at the district 3- All primary leaving candidates registered at the district head quarters			
			Wage Rec't: Non Wage Rec't:	31,62

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand	
6. Education		1		
			Domestic Dev't	0
			Donor Dev't	0
			Total	31,621
Output: Sports Development se	ervices			
Non Standard Outputs:	Four national athelets and ball games participated in by the district	Travel Inland		9,000
			Wage Rec't:	0
			Non Wage Rec't:	9,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	9,000
Function: Special Needs Educa	tion			
1. Higher LG Services				
Output: Special Needs Educati	on Services			
No. of SNE facilities	0 ()	Workshops and Seminars		2,615
operational		Travel Inland		2,615
No. of children accessing SNE facilities	0			
Non Standard Outputs:	 Fifty teachers trained in special needs education issues at the district head quarters Four consultative meetings made at the Ministry of Education and sports 			
			Wage Rec't:	0
			Non Wage Rec't:	5,230
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,230

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
		Wage Rec't.	
		Non Wage Rec't.	
		Domestic Dev'	
		Domor Dev'	<i>,</i>
			17,569,584
Workplan Details			1,00,00
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	Shs 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:	1. Four quarterly report on the	General Staff Salaries	86,00
Tion Standard Outputs.	conditions of District Roads made at	Incapacity, death benefits and funeral	1,00
	the district head quarters 2. Four quarterly reports submitted to	expenses	1,00
	URF Secretariat, copied to MoWT,	Workshops and Seminars	14,00
	MoFPED, MoLG 3. Four Quarterly consultative	Staff Training	5,00
	meetings with URF and MoWT,	Books, Periodicals and Newspapers	1,20
	4. Sixteen national workshops and seminars attended	Computer Supplies and IT Services	2,50
	5. Utility bills for works yard paid for	Welfare and Entertainment	1,80
	12 months 7.Monthly road rehabilitation/ maintennace reports produced for 12	Printing, Stationery, Photocopying and Binding	3,50
	months at the district head quarters	Bank Charges and other Bank related costs	80
	8. Office building insfrastructres maintained at the works office,	Electricity	1,60
	9. Five Office equipments maintained	Water	1,20
	(computers, printers, photocopiers,	Travel Inland	30,86
	tables, chairs) at the works office. 10. Quarterly District Road Committee	Fuel, Lubricants and Oils	8,00
	meetings held at the works office	Maintenance - Civil	2,00
	11. Four quarterly monitoring of CHAIIP activies held at the district	Maintenance - Vehicles	2,00
	 head quarters. 12. Two trainings of infrastructure management committees held at the district head quarters. 13. Salaries for all works staff (17 No) paid for all the 12 months) 14. Two vehicles, 4 motor cyccles, one grader and one roller maintained at the district 	Maintenance Machinery, Equipment and Furniture	3,00
		Wage Rec'	
		Non Wage Rec'	,
		Domestic Dev	
		Donor Dev	
			<i>l</i> 164,47.

Workshops and Seminars

15,600

Workplan Details

Planned Outputs (Description and
Location) and Activities

7a. Roads and Engineering

Non Standard Outputs:

 1- 120 members Infrastructure Management Committees trained in Mella subcounty (24), Kirewa Subcounty (24), Nabuyoga Subcounty (24), Nagongera Subcounty (24), Merekit Subcounty (24).
 2- Four quarterly monitoring field visits made in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties.
 3 - Four followup meetings conducted in Mella, Merikit, kirewa, Nagongera and nabuyoga sub counties. **Planned Expenditure By Item**

UShs Thousand

		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	15,60
		Donor Dev't	
		Total	15,60
Lower Level Services			
tput: Community Access Roa	nd Maintenance (LLS)		
No of bottle necks removed from CARs	 78 (78 km of community access road in <i>Transfers to other gov't units(capital)</i> the 17 sub counties maintained: Nambogo- Ngeta-Pabone 6,P'Om ali Okello - Kisera 4, P'wuyo - Lyango 5, Pakamu- Bendu- Morikiswa 5, Awaya- Rutengo 3, Abwel - Busia 5, Mawle - Miganja 2.8, Pakidamba - Wakasiki-Nab'yga 2, Siwa - Malawa Cell 2, Paragang- Pambaya 3.6, Pajero- Khedhirecho 3.5, Paya Catholic Ch - Biringa 1.5 Pawakera-Pomeja-Pajakongo 3, Achilet- Miskire 3, Agola - pokurotho 3.1, Arch Bishop p/s-Maundo p/s 6.5, Magola - Pokatch - Mella Tc 2.7, Mulanda - Bera 3, Angololo - Akolodong- Malaba 6, Kayoro A - Ojolowendo 5.9, Attiri A - Milo 6 Mbale Road 4.7, Opedede-Lulikoyo 4.4, Asinge B- Abwanget 4, Kabosa-Ochegen 6.5, Kachinga C- Kachinga W 2, Metkit Ps- Paragang S 2, Ginery-Agoomit 4, Kipangor A - Akadot 4. 2 - 23.4km of road network in Malaba town council maintained. 3 - 15.7km of road network in Malaba town council maintained. 		90,98
Non Standard Outputs:	.) N/A		
Tion Standard Outputs.	-	Wage Rec't:	
		Non Wage Rec't:	90,98
		Domestic Dev't	,
		Donor Dev't	
		Total	90,98

Length in Km of Urban	30 (1) maintenance of the following	Transfers to other gov't units(current)	151,795
unpaved roads routinely	roads in Malaba TC:Obore road 1.2,		

Planned Outputs (Description a location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
a. Roads and Engi	ineering			
maintained	Muruga road 2.5, Chegeren road 0.5,Bulasio road 0.5,Manyata road 0.5, Quarry road,2 Daniel Ariong road 1, Okama road 0.4, Ekiring road 0.4,Majengo road 1,Cathy Avenue 0.6, Ebere road 0.6, imailuk road 1.5, Portspring road 0.4, Koitangiro road 0.3, Tanga road 0.5 2) maintennace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2, Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga road 3.0)			
Length in Km of Urban unpaved roads periodically maintained	0			
Non Standard Outputs:	None		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	151,79
			Total	151,79
Length in Km of District roads routinely maintained	490 (490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1,Atiri- Akworot 7, Achilet-Mudodo7.5, 490 Km of District feeder roads maintained: Kwapa-Salosalo 3.1,Atiri- Akworot 7, Achilet-Mudodo7.5, Molo (Nyemnyem)-Merekit 5,Tororo-Kwapa 6.2, Katandi-Kirewa-siwa 14.6, Mukuju-Akoret 5.6 Morukatipe-Oriyoi 11, Namwaya-Pajenda 7.8, Paya- Busibira 7, Nabuyoga-Bujwala-pobwk 7.5, Merekit-Musi-Paya 6.0, Osia- Kidera 10, Petta-Kmuli-Apokor 9, Ngra-Matawa-Nbya 10.8, Ngra-Panuna 8, Kwapa-Mkebi-Kalait 13.7, Poyawo- Mgola-Gule 5, Kalait-Mella 5.6, Utro- Byemba 6.5, Katarema-magola 9, Paya	Transfers to other gov't units(current)		375,82

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

7a. Roads and Engineering

Corner bar 5.6, Morikiswa- Mudodo 6.5, Ruberi-Pusere 5.6, Akadot-Makauri-Mbula 11, Angorom-Asinge 5.0 Achilet-Mudodo 7.5, Agururu Zone-CA TC 4.4, Awuyo – Bumanda 6.5 Chawolo-Pobwok7.5, Dakimach -Petta3.8, Ivolwa - Fungwe12.8, Kidoko-Lwaboba5.6, Kisoko-Petta 8.6, Kisote-Busia 7.5, Kiyeyi-Iyabari6.1, Maguria-Akworot3.9, Mella-Kalait 5.6, Merikit-Nyeminyemi-Maliri 9.5, Mukuju -Akoret 5.4, Musasa-Pawanga6.1, Nagongera-Matawa-nabuyoga 10.8, Nagongera - Katajula8.5, Nagongera NTC -Corner Bar 5.6, Nambogo-Pabas3.6, Pawanga-Siwa9.5, Paya-Busibira6.2, Paya-Nawire-Pakoi10.5, Ruberi-Pusere 5.7, Senda-Kiwir7.7, Osia-Katarema -Magola12.8, Paya-Senda8, Sengo-Nawire5, Tuba-Merikit10.3, Utro-Buyemba5.6, Atiri-Akworot 7.8, Nawaya-Pajwenda 7.8, Apokor-Kmli-Petta, Iyolwa-Fungwe, Apokor-Kmli-Petta, Katandi-Kirewa-Siwa-Section 14.6, Pochowa-Lwala4.8, Angorom - Asinge6.5, Makauri-Mbula8.8, Merikit - Miwusi - Paya11, Anderema - Totokidwe - Apetai8.7, Kisoko - Pajwenda - Poyameri14.7, TGS- Water Works5, 2) maintennace of the following roads in nagongera TC:Jamwa road 1.2, Were Road 2.2, Ramogi M road 0.6, Katandi road 0.4, Station road 0.65, Ochola road 0.55, Opedo road 2, Opeti road 1.1, Nyamiluli road 1.3, Ofumbi road 1.1, Seminary road 2.25, Ramogi road 0.4, Biranga

Drainage structures installed on the following district roads:

 1 lines of 2100mm diameter Armco Culvert on Kajarau- totokidwer road , including embankment protection works (50 million shillings)
 2) Three lines of 1500mm diameter Armco culverts installed on Soko-Nyakesi -peipei road (50 million))

No. of bridges maintained Length in Km of District roads periodically maintained Non Standard Outputs: 0 0

Supervision of road maintennace and drainage works in all the sub counties in the district

Wage Rec't:	0
Non Wage Rec't:	375,823
Domestic Dev't	0
Donor Dev't	0
Total	375,823
3. Capital Purchases	

5. Capitai I archas

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
a. Roads and En	gineering	1		
Output: Rural roads constru	ction and rehabilitation			
Length in Km. of rural roads constructed	14 (12.5 Km of the following roads opened/periodically maintained a) 3 Km of katarema A -Katarema B road in Rubongi Subcounty Opened b) 9.5 Km of Iyolwa-Ngetta-Nambogo- Pabas road opened)	Roads and Bridges		86,634
Length in Km. of rural roads rehabilitated	0			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	86,634
			Donor Dev't	(
Output: PRDP-Rural roads o	construction and rehabilitation		Total	86,634
Length in Km. of rural	0	Roads and Bridges		417,903
roads rehabilitated	0	Kouus una Briages		417,90.
Length in Km. of rural roads constructed	 25 (1) Rehabilitation of 11 Km of Merekit-Miusi-Paya road completed- Contract of FY 2012/13 2) 1) Rehabilitation of 13.7 Km of Kwapa - Morukebu- Kalait road completed- Contract of FY 2012/13,) 			
Non Standard Outputs:	1) 60 supervision visits to Road rehabilitation worksconducted in the entire district			
	2) 4 Quarterly supervision reports produced 3) Two lines of 1800mm diameter Armco Culverts installed on Amoni- Corner bar road			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	417,905
			Donor Dev't	C
			Total	417,905

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 2	Thousand
7b. Water				
Function: Rural Water Supply of	and Sanitation			
1. Higher LG Services				
Output: Operation of the Distr	rict Water Office			
Non Standard Outputs:	-Twelve national consultations to submit work plans , reports and consult	Contract Staff Salaries (Incl. Casuals, Temporary)		800
	the line ministry in Kampala, and other	Special Meals and Drinks		1,200
	districts. •One_water section vehicle LG00 68 45	Printing, Stationery, Photocopying and		1,200
	serviced and repaired quarterly.	Binding		1,20
	-Two section motorcycles serviced and repaired in Tororo quarterly.	Electricity		1,400
	-Utility bills paid for twelve months	Water		600
	- One causual labourer paid for	Travel Inland		4,400
	compund cleaning services -Simple maintanance of Water office	Maintenance - Civil		800
	building done.	Maintenance - Vehicles		6,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	1,000
			Domestic Dev't	15,400
			Total	16,400
Output: Supervision, monitori	ng and coordination		10101	10,400
Output: Supervision, monitori	-			
No. of District Water	4 (- Four District water and sanitation	Workshops and Seminars		6,560
Supply and Sanitation Coordination Meetings	cordination committee conducted within Tororo district headquaters to provide a platform for information sharing and discussion.)	Travel Inland		20,584
No. of sources tested for water quality	0 (NA)			
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (NA)			
No. of supervision visits during and after construction	950 (-952 Supervision and monitoring visits to quality assure conducted in the sub counties of; Iyolwa 56, Magola 56, Mulanda 56, Kisoko 56 Petta 56, Paya 56, Kirewa 56, Nabuyonga 56, Rubongi 56, Mukuju 56, Kwapa 56 Mella 56, Molo 56, Merikit 56, Osukuru 56, Sop sop 56 Nagongera 56)			
No. of water points tested for quality	270 (-270 water samples surveyed ,sampled ,tested and reported on water quality in the sub counties of; Iyolwa 20, Magola 20, Mulanda 20, Kisoko 20, Petta 20, Paya 10, Kirewa 20 Nabuyonga 20, Rubongi 20 Mukuju 20, Kwapa 20, Mella 20, Molo 20, Merikit 20, Osukuru 20, Sop sop 10, Nagongera 10)			
Non Standard Outputs:	NA			
- ton Standard Outputs.			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	27,144
			Donor Dev't	27,111
				27,144

Workplan Details

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

7b. Water

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	39 (- 1 District advocacy in Tororo)	Workshops and Seminars	59,959
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation	8 (- 8 social mobilisers meeting held within different sub conties in the district. -2 inter sub county meeting in kiosoko		
and good hygiene practices	and mukuju -33 Villages triggered in CLTS)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	2 (-2 hand pump mechanics re trained in preventive maintanance.)		
No. Of Water User Committee members trained	348 (-Three hundred forty eight WUC Members trained in the sub counties of ; Nagongera 18, Paya 18, Iyolwa 18	I	
	Kwapa 12, Nabuyoga 36 Rubongi 18, Osukuru 18 Kirewa 24, magola 24, sop- sop24 mukuju 18 molo 24, merikit 18, mulanda18, kisoko18, petta 18,Mella12.)		
No. of water user committees formed.	58 (-Fifty eight Water user committes formed in the sub counties of ; Nagongera 3, Paya 3, Iyolwa 3 Kwapa 2, Nabuyoga 3, Rubongi 3, Osukuru 3, Kirewa 3, magola 2, sop- sop2, mukuju 3 molo 3, merikit 3, mulanda 3, kisoko3, petta 3,Mella 2.)		
Non Standard Outputs:			
		Wage Rec't:	(
		Non Wage Rec't:	22,000
		Domestic Dev't	37,959
		Donor Dev't Total	(59,959
Capital Purchases			
tput: Construction of public	latrines in RGCs		
No. of public latrines in RGCs and public places	7 (-VIPs in the RGCs of Pasaulo, Ojolowendo and kyafu sites for completion from pit level. -VIPs in the RGCs of kirewa, pilado , mailo 8 and sesera for completion finishing level.)	Non-Residential Buildings	44,69
Non Standard Outputs:			
		Wage Rec't:	(
		Non Wage Rec't:	C
		Domestic Dev't	44,692
		Donor Dev't Total	(44,692
utput: Borehole drilling and r	rehabilitation		
No. of deep boreholes rehabilitated	24 (-24 Bore holes rehabilitated in the sub counties of Nagongera 1, Paya 2, Iyolwa 1, Kwapa 1, Nabuyoga 2, Rubonei 2, Osukuru 1, Kirewa 2.	Engineering and Design Studies and Plans for Capital Works	457,57

Rubongi 2, Osukuru 1, Kirewa 2, magola 1, sop-sop 2, mukuju 1 , molo 1,

nned Outputs (Description a cation) and Activities	nd	Planned Expenditure By Item UShs	Thousand
Water			
No. of deep boreholes drilled (hand pump, motorised)	merikit 1, mulanda 2, kisoko 1, petta 1, mella 1,Tororo municipality 1.) 24 (-24 New bore holes drilled,cast and installed. Nagongera 1, Paya 2, Iyolwa 1, Kwapa 0, Nabuyoga 2, Rubongi 1, Osukuru 1, Kirewa 2, magola 1, sop- sop 3, mukuju 2, molo 2, merikit 1, mulanda 1, kisoko 2, petta 1, mella 1)		
Non Standard Outputs:			
Ĩ		Wage Rec't: Non Wage Rec't:	
		Domestic Dev't Donor Dev't	457,57
		Total	457,57
tput: PRDP-Borehole drillin	g and rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	1 (-Completion of one PRDP boreholes in Pasikula in Kirewa sub county.)	Engineering and Design Studies and Plans for Capital Works	20,0
No. of deep boreholes rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	20,00
		Domestic Dev't Donor Dev't	20,00
tout: Construction of piped	water supply system	Domestic Dev't	20,00 20,0 0
tput: Construction of piped No. of piped water supply systems constructed (GFS, borehole pumped, surface water)		Domestic Dev't Donor Dev't	20,00
No. of piped water supply systems constructed (GFS, borehole pumped, surface	1 (Completion of piped water extention	Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for	20,00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface	1 (Completion of piped water extention to sop sop.)	Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for Capital Works	20,00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Completion of piped water extention to sop sop.)	Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for Capital Works Wage Rec't:	20,00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Completion of piped water extention to sop sop.)	Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for Capital Works Wage Rec't: Non Wage Rec't:	20,00 15,0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Completion of piped water extention to sop sop.)	Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't	20,00 15,0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Completion of piped water extention to sop sop.)	Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for Capital Works Wage Rec't: Non Wage Rec't:	20,00 15,0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Completion of piped water extention to sop sop.)	Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	20,00 15,0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) Non Standard Outputs: tput: PRDP-Construction of No. of piped water supply systems constructed (GFS, borehole pumped, surface	1 (Completion of piped water extention to sop sop.) 0 piped water supply system	Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	20,0 15,0 15,0 15,0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) Non Standard Outputs: tput: PRDP-Construction of No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Completion of piped water extention to sop sop.) () i) ii) piped water supply system 1 (-Construction of Distribution mains for piped water supply within kisoko	Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for	20,00 15,0 15,00
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) Non Standard Outputs: tput: PRDP-Construction of No. of piped water supply systems constructed (GFS, borehole pumped, surface water) No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface	1 (Completion of piped water extention to sop sop.) 0 i) ii) iii) iiii) iiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiiii	Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for Capital Works Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Engineering and Design Studies and Plans for	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
7b. Water		00183	nousuna
		Domestic Dev't	54,759
		Donor Dev't	0
		Total	54,759

Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	UCh	s Thousand
			Wage Rec't:	86,004
			Non Wage Rec't:	720,075
			Domestic Dev't	1,192,669
			Donor Dev't	0
			Total	1,998,748
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh.	s Thousand
8. Natural Resource	es			
Function: Natural Resources Ma	anagement			
1. Higher LG Services Output: District Natural Resour	rce Management			
Non Standard Outputs:	Salaries of 12 staff in the Natural Resources Department paid	General Staff Salaries		70,39
			Wage Rec't:	70,392
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
Output: Tree Planting and Affo	restation		Total	70,392
Area (Ha) of trees established (planted and		General Supply of Goods and Services		42,06
surviving)	headquaters, health centres, urban centres, catchement areas and forest reserves)			
Number of people (Men and Women) participating in tree planting days	0 (NA)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	42,069
			Domestic Dev't	(
			Donor Dev't	(
Output: Training in forestry me	anagement (Fuel Saving Technology,	Water Shed Monagement)	Total	42,069
		.		2.00
No. of Agro forestry Demonstrations	0 (NA)	Allowances General Supply of Goods and Services		2,00 9,00
No. of community members trained (Men and Women) in forestry management	0 (NA)	General Supply of Goods and Services		9,000
Non Standard Outputs:	Trained 700 tree farmers in the district, establish 10 agro-forestry demostrations in the district and planted trees in catchment areas of kwapa-250, osukulu-200, petta-250 and forest reserves	i.		
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	11,000
			Donor Dev't	(
			Total	11,000

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item		
			UShs T	housand
Natural Resourc	es			
tput: Forestry Regulation a	nd Inspection			
No. of monitoring and compliance surveys/inspections undertaken	3 (3 local forest reserves, LFRs of Achilet, Kanginima and Mudakoli)	Allowances General Supply of Goods and Services		5,00 15,00
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	20,00
			Domestic Dev't	
			Donor Dev't	••••
Itput: Community Training i	in Wetland management		Total	20,0
No. of Water Shed	0 (N/A)	Allowances		4.0
Management Committees	0 (10/A)	<i>Printing, Stationery, Photocopying and</i>		4,0 4
formulated		Binding		4
Non Standard Outputs:	28 wetlands monitored and user communities issued with compliance	Travel Inland		7,5
	notices to identified in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Magolla, Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C	Fuel, Lubricants and Oils		3,0
	3 Wetland Action Plans formulated for 3 sub-counties of Nagongera, Paya and Mulanda			
			Wage Rec't:	
			Non Wage Rec't:	14,9
			Domestic Dev't	
			Donor Dev't	
			Total	14,9
tput: River Bank and Wetla	nd Restoration			
Area (Ha) of Wetlands	10 (10 ha of aturukuku river planted	Allowances		3,0
				5,0
demarcated and restored	with wetland trees i.e acacia abysinica, acacia senegale at Kidera and Rubongi	Travel Inland		4,0
	acacia senegale at Kidera and Rubongi	Travel Inland		
demarcated and restored No. of Wetland Action Plans and regulations developed	•	Travel Inland		
No. of Wetland Action Plans and regulations	acacia senegale at Kidera and Rubongi 2 (River banks of Malaba and	Travel Inland		
No. of Wetland Action Plans and regulations developed	acacia senegale at Kidera and Rubongi 2 (River banks of Malaba and Aturukuku)	Travel Inland	Wage Rec't:	4,0
No. of Wetland Action Plans and regulations developed	acacia senegale at Kidera and Rubongi 2 (River banks of Malaba and Aturukuku)	Travel Inland	Non Wage Rec't:	4,0
No. of Wetland Action Plans and regulations developed	acacia senegale at Kidera and Rubongi 2 (River banks of Malaba and Aturukuku)	Travel Inland	Non Wage Rec't: Domestic Dev't	4,0
No. of Wetland Action Plans and regulations developed	acacia senegale at Kidera and Rubongi 2 (River banks of Malaba and Aturukuku)	Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	4,0
No. of Wetland Action Plans and regulations developed Non Standard Outputs:	acacia senegale at Kidera and Rubongi 2 (River banks of Malaba and Aturukuku)	Travel Inland	Non Wage Rec't: Domestic Dev't	4,0
No. of Wetland Action Plans and regulations developed Non Standard Outputs:	acacia senegale at Kidera and Rubongi 2 (River banks of Malaba and Aturukuku) NA	Travel Inland Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
R. Natural Resource	es			
			Non Wage Rec't:	11,77
			Domestic Dev't	,
			Donor Dev't	
			Total	11,77
Output: PRDP-Stakeholder Env	vironmental Training and Sensitisat	ion		
No. of community women	120 (Nagongera-30, Mukuju-30,	Allowances		2,00
and men trained in ENR	Mulanda-30, Mella-30.)	General Supply of Goods and Services		2,00
monitoring	NT A	Travel Inland		3,00
Non Standard Outputs:	NA		Wass Desite	
			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	7,00
			Domestic Dev't	7,00
			Total	7,00
Output: PRDP-Environmental I	Enforcement		10100	7,00
No. of environmental monitoring visits conducted	25 (All sub counties in the district)	Travel Inland		4,00
Non Standard Outputs:	NA			
-			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	4,00
			Donor Dev't	
			Total	4,00
Output: Land Management Ser	vices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	0 (NA)	Allowances		9,00
settled within FY	1. Ten Government own land titles	Workshops and Seminars		10,00
Non Standard Outputs:	acquired for Osukuru, Magola,	General Supply of Goods and Services		2,00
	Panyangasi H/C III, Merikit H/C III,	Travel Inland		5,00
	Pakoi primary school, Mbula primary school, Nabuyoga H/C III, Maliri H/C II, Opedede H/C II, Katerema primary school	Fuel, Lubricants and Oils		10,00
	2.Ninty five area land committee members trainned at the district head quarters			
	3. Two urban growth centres planned Osukuru and Nabuyoga			
			Wage Rec't:	
			Non Wage Rec't:	20,00
			Domestic Dev't	16,00
			Donor Dev't	
			Total	36,00

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
			Thousand
		Wage Rec't:	70,392
		Non Wage Rec't:	115,840
		Domestic Dev't	38,000
		Donor Dev't	0
		Total	224,232
Workplan Details			
Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
9. Community Based Services			
Function: Community Mobilisation and Empowerment			
1. Higher LG Services			
Output: Operation of the Community Based Sevices Department			
	Telecommunications		69
	Electricity		1,60
	Water		20
	General Supply of Goods and Services		1,10
	Travel Inland		5,90
	Fuel, Lubricants and Oils		3,50
	Maintenance - Vehicles		30
	General Staff Salaries		202,09
	Medical Expenses(To Employees)		1,08
	Incapacity, death benefits and funeral expenses		2,853
	Computer Supplies and IT Services		2,00
	Printing, Stationery, Photocopying and Binding		20
	Bank Charges and other Bank related co	osts	90
	IFMS Recurrent Costs		52

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

9. Community Based Services

Non Standard Outputs:

Salaries paid for 22 staff, 7 staff at the District Level and 15 staff at sub counties of; Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

One lap top procured for the DCDOs office

88 communities mobilised to participate in Development programmes of (CDD, NUSAF,NAADS,WATSAN,maintance of community road, attendance of Anti Natal care, Education of children and students, CSsOs and Private organization, SACCO, HIV/AIDS, Evironment, civil Education, Human Right, Child protection) Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

100 CSOs private organization,nonstate organizations registered in the subcounty of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

Interne services for five offices at the District that is Communty Development for twelve months procured

Support supervison, coaching, mentoring conducted for 15 communty workers by the District staff in the various fields of Probation, Labour,Eldderly and Disabilty, community Development and monitoring of community Project in the 17 subcounties of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit, Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,for 12 months

One printer procured for the DCDOs office at the District

4 Computers, 3 printers and a photocopier serviced at the district head quarters

2 casual contract workers paid at the District for twelve momths

Monitoring and support supervision conducted for the 162 groups that have received funds and appriase 43 groups that are to get funding under CDD in the sub counties of Nagongera-40, paya 40,Kisoko-40,Rubongi-40, Mulanda-40,

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
9. Community Ba	sed Services			
	Nabiyoga-40, magola-40, Osukuru-40, Mukujju-40, Kwapa-40,Merikit-40 and Molo-40 Sopsop-40, Mulanda-40, Mella 40,Iyolwa-40,Kirewa-40			
	Two stakeholders meetings conducted with Tororo and Ministry Officials to evaluate the CDD implementation in the sub couty at the District and Subcounty level			
	8 consultations made with ministry of gender labour and social development in Kampala and hand in quaterly progressive reports.			
			Wage Rec't:	202,095
			Non Wage Rec't:	20,846
			Domestic Dev't	C
			Donor Dev't	(
			Total	222,941
Output: Probation and Welfa	are Support			
No. of children settled	120 (Children setlled in the district)	General Supply of Goods and Services		700
Non Standard Outputs:	Four multi sectoral OVCs and performance review meetings held at	Fuel, Lubricants and Oils		83
	performance review meetings held at District.	Computer Supplies and IT Services		35:
	17 mentoring visits conducted for sub	Printing, Stationery, Photocopying and		20
	c) mentoring visits conducted for sub- county staff on OVC activities for Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C	Binding Small Office Equipment		160
			Wage Rec't:	0
			Non Wage Rec't:	2,246
			Domestic Dev't	0
			Donor Dev't	C
	~ .		Total	2,246
Output: Social Rehabilitation	1 Services			
		Advertising and Public Relations		100
		Workshops and Seminars		2,088
		Printing, Stationery, Photocopying and Binding		300
		Travel Inland		1,190
		Fuel, Lubricants and Oils		300

Workplan Details

Planned Outputs (Description and
Location) and Activities

Planned Expenditure By Item

UShs Thousand

9. Community Based Services

Non Standard Outputs:

2 sub county council for Disability formed in Nabuyoga and Osukuru sub counties.

25 new members of Council for Disability trained from Malaba and Nagongera TCs at District Headquarters.

4 Council meetings held at District Headquarters.

3 members supported to participate in the International Day of the Disability in Kisoro District

4 monitoring visits conducted on disability programmes in the Sub counties of Petta, Nabuyoga and Nagongera and Malaba Town councils

Two Official visits conducted to MGLSD and to the National Council for disability to submit Annual reports carried out.

			Wage Rec't:	0
			Non Wage Rec't:	3,978
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,978
Output: Adult Learning				
No. FAL Learners Trained	220 (Conducted Proficiency tests for	Books, Periodicals and Newspapers		1,050
	220 adult learners in the subcounties of nagongera-10, paya-10,Kisoko- 10,Rubongi-10, Mulanda-10, Nabiyoga-	Printing, Stationery, Photocopying and		900
	10, magola-10, Osukuru-10, Mukujju-	Small Office Equipment		24
	10, Kwapa-10, Merikit-10 and Molo-10 Sopsop-10, Mella-10 Jvolwa-10,	General Supply of Goods and Services		2,300
	Kirewa-10, Nagongera T.C-10, Malaba	Travel Inland		17,000
	T.C-10)	Fuel, Lubricants and Oils		4,500

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

9. Community Based Services

Non Standard Outputs:

220 FAL instructors paid for instructing Learners in FAL lessons nagongera-10, paya-10,Kisoko-10,Rubongi-10, Mulanda-10, Nabiyoga-10, magola-10, Osukuru-10, Mukujju-10, Kwapa-10, Merikit-10 and Molo-10 Sopsop-10, Mella-10, Jyolwa-10, Kirewa-10, Nagongera T.C-10, Malaba T.C-10

Four reports to submited to MGLSD

17 monitoring visits conducted for FAL learners in Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C

Four radio talkshows conducted on the FAL program two on rock mambo and two on radio veros radio stations

Four quarterly meetings conducted with staff from Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella, Iyolwa,Kirewa,Nagongera T.C, Malaba T.C to review performance of FAL at the District Headquarters

Bi-annual meetings conducted with stakeholders, that is sub county chiefs, Heads of Departments, Chairpersons LC IIIs, Selected NGOs and CBOs and FBOs, District chairperson, Executives and council memebers of the District from the District and Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C,

Malaba T.C to review performance of FAL at the District Headquarters

One computer and printer serviced at the District.

		Wage Rec't:	0
		Non Wage Rec't:	25,774
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,774
Output: Gender Mainstreaming			
	Hire of Venue (chairs, projector etc)		300
	Special Meals and Drinks		100

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand			
9. Community Based Services						
Non Standard Outputs:	17 sub counties and 2 town councils	Printing, Stationery, Photocopying and		10		
	Monitored and support supervised on mainstreaming Gender in sectoral	Binding				
plans and budget	plans and budgets in Nagongera,	Travel Inland		80		
	paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop,	Fuel, Lubricants and Oils		20		
	Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C					
			Wage Rec't:			
			Non Wage Rec't:	1,50		
			Domestic Dev't			
			Donor Dev't			
			Total	1,50		
Output: Support to Youth Cou						
No. of Youth councils supported	1 (One Youths Council supported to spray Pests and diseases of Friuts and	Advertising and Public Relations		2		
	the tree project at DATIC.)	Workshops and Seminars		2,3		
District 2 full council meetings held at E One study tour and exposure vi conducted in Jinja District for youths Held one day Celebration for international youth day at Dist 1 monitoring and evaluation vis	4 Youth Executive Meetings held at	<i>Hire of Venue (chairs, projector etc)</i>		7		
	District	Books, Periodicals and Newspapers		-		
	2 full council meetings held at District	Printing, Stationery, Photocopying and Binding		7		
	One study tour and exposure visits for	Small Office Equipment		6		
	conducted in Jinja District for 12	General Supply of Goods and Services		2,0		
	youths	Travel Inland		2,6		
	Held one day Celebration for international youth day at District					
	1 monitoring and evaluation visit for youth activities conducted in DATIC					
			Wage Rec't:			
			Non Wage Rec't:	9,21		
			Domestic Dev't			
			Donor Dev't			
			Total	9,21		
Dutput: Support to Disabled a	-					
No. of assisted aids 20 (Entire district) supplied to disabled and elderly community	20 (Entire district)	Advertising and Public Relations		1,20		
		Hire of Venue (chairs, projector etc)		30		
		Computer Supplies and IT Services		5		
		Welfare and Entertainment Printing, Stationery, Photocopying and Binding		1,00 80		
		General Supply of Goods and Services		46,20		
		Travel Inland		11,6		
		Fuel, Lubricants and Oils		1,3		
		Maintenance - Vehicles		2		

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

9. Community Based Services

Non Standard Outputs:

1district dialogue meeting held at district headquarters for all NGOs and CBOs

52 sign language trainings conducted in Kidera Primary School in rubongi sub counties

8 youths with Disabilities (YWDs) supported in education at Rock High School, UCC Tororo, Bishop Wills PTC for A levels and other tetiary institutions

5 people facilitated to partcipate in the International Day of the Disabled in Kisoro, Tororo and white cane day Kampala, deaf week in Masaka Distric

4 CBR steering and Special Grant selection committee meetings conducted at District headquarters, one review and induction meeting with sub county stakeholders on Disabiliy, Half year District Sectoral committee meeting, Annual DPO review meeting, 4 SCDO E/Ds meeting with ministry offficials

2 radio talks Conducted on Veros or Rock Mambo in Tororo Municipal Council

17 monitoring visits Conducted. One in each of Iyolwa, mulanda, nabiyoga,nagongera,kirewa,mella,kwar a,molo,merikit,osukuru,mukuju,petta,k soko,Paya,sopsop,magola,rubongi,west rn and Eastern, Division,Nagongera and Malaba TCs

one motocycle repaired and maintained at the District HQrs

			Wage Rec't:	0
			Non Wage Rec't:	63,240
			Domestic Dev't	0
			Donor Dev't	0
			Total	63,240
Output: Culture mainstreaming				
Non Standard Outputs: 1	17 field visits conducted for	Computer Supplies and IT Services		100
identification of cul counties of Nagong	counties of Nagongera, nava, Kisoko,	Printing, Stationery, Photocopying and Binding		100
(Osukuru, Mukujju, Kwapa,Merikit and	Travel Inland		1,310
N	Molo, Sopsop, Mulanda, Mella,Iyolwa,Kirewa,Nagongera T.C, Malaba T.C	Fuel, Lubricants and Oils		400
			Wage Rec't:	0
			Non Wage Rec't:	1,910
			Domestic Dev't	0

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Community Bas	ad Sarvicas		05//31/	iousuna
. Community Dus	eu Services			
			Donor Dev't	(
Output: Work based inspection	ne		Total	1,91(
Non Standard Outputs:	100 job inspections i conducted for all employers in the district.			50
	F 101 1 1 1 1 1 1 1 1	Fuel, Lubricants and Oils		50
			Wage Rec't: Non Wage Rec't:	1.00(
			Domestic Dev't	1,000
			Donor Dev't	(
			Total	1,000
Output: Labour dispute settler	nent			,
Non Standard Outputs:	50 Job seekers Registered and placed.	General Supply of Goods and Services		400
Non Standard Outputs.		Travel Inland		53
	One Data base for job seekers and employers established at District	Fuel, Lubricants and Oils		40
		Maintenance - Vehicles		20
	100 Labour Inspection conducted at Tororo Cement Industry, Seba foods, Nyakesi Ginnery, hotels in TMC			
	4 Sensitization for Union officials, councilors conducted at district headquarters			
	International Labour Day commemeorated at District.			
	40 Child Labour monitored and 15 Sensitization on child labour issues conducted in TMC, Nagongera and Malaba Town Councils			
			Wage Rec't:	(
			Non Wage Rec't:	1,539
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,539
Output: Reprentation on Wom	nen's Councils			
No. of women councils		Advertising and Public Relations		40
supported	a start up grant at the district)	Workshops and Seminars		2,13
Non Standard Outputs:	4 women executive meetings held at the District head quarters	Books, Periodicals and Newspapers		10
	-	Computer Supplies and IT Services		20
	two full council meetings held at the district head quarters	General Supply of Goods and Services Travel Inland		1,50 3,60
	one international womens day celebration held at the district			
	1 training on IGA management for selected women at District conducted			
	Training of 100 District and sub county staff and leaders on mainstreaming gender in their workplans and bubgets conducted at the district head quarters.			
	Gender policy and other legal documents diseminated to 60 stakeholders at the district head quarters			

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	housand
. Community Bas	ed Services			
. Community Dus			Wage Rec't:	
			Non Wage Rec't:	7,94
			Domestic Dev't	7,21
			Donor Dev't	
			Total	7,94
2. Lower Level Services				-
Output: Community Developr	nent Services for LLGs (LLS)			
Non Standard Outputs:	Funds Transfered to community group: in sub counities of Nagongera, paya,Kisoko,Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera TCs	Transfers to other gov't units(capital)		15,06
	One CDD Documentary for the District in the sub counties of Nagongera, paya, Kisoko, Rubongi, Mulanda, Nabiyoga, magola, Osukuru, Mukujju, Kwapa,Merikit and Molo Sopsop, Mulanda, Mella,Iyolwa,Kirewa, Malaba and Nagongera T.C made A book on the History of Tororo, Dictionary in adhola and student campanion in Adhola and Ateso for Tororo District produced			
	Two meetings held with the District TPC to update them on the implementation of CDD.			
	Two radio talkshows on Rock mambo on CDD project conducted.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	15,06
			Donor Dev't	
			Total	15,06

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
				Thousand
		Nor	Wage Rec't:	202,095
			Wage Rec't: mestic Dev't	139,189 15,068
		De	Donor Dev't	15,000
			Total	356,352
Workplan Details			10000	550,552
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
10. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	1. Four quarterly mandatory reports	General Staff Salaries		41,21
	 Salaries to 5 District Planning Unit staff paid for 12 months. Medical bills for 5 Planning Unit staff paid. Uility bills paid for a 12 months 	Medical Expenses(To Employees)		8,00
		Printing, Stationery, Photocopying and Binding		1,44
		Telecommunications		1,50
		Electricity		1,80
	period. 5. One vehicle and motor cycle serviced	Travel Inland		6,00
	at the district.	Maintenance - Vehicles		12,00
	6. Data procured for 3 internet moderns of the Planning Unit for 12 months.	Maintenance Machinery, Equipment and Furniture		5,44
	7. Five office desk top computers, lap top and 3 printers serviced at the Planning Unit			
			Wage Rec't:	41,21
		Nor	n Wage Rec't:	36,18
		D	omestic Dev't	
			Donor Dev't	
			Total	77,39
Output: District Planning				
No of qualified staff in the Unit	5 (District Planning Unit)	Workshops and Seminars Travel Inland		27,09 6,00
No of minutes of Council meetings with relevant resolutions	0 (n/a)			0,00

12 (District head quarters)

No of Minutes of TPC

meetings

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousa	
10. Planning				
Non Standard Outputs:	 1.One Budget conference held at the district head quarers. 2.One District Budget Frameworkpaper compiled at the District Planning Unit 3.One district five year Development Plan reviewed 4. 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) guided in reviewing their five year Development Plans. 5. Internal assessment conducted in 21 LLGs (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C). 6. Twelve heads of department, 5 heads of section and 57 lower local government staff trained on integrating of population issues into their plans at the district head quarters 			
			Wage Rec't:	

			wage Rec't:	0
			Non Wage Rec't:	33,099
			Domestic Dev't	0
			Donor Dev't	0
			Total	33,099
Output: Statistical data collec	tion			
Non Standard Outputs:	1. Three data survey instruments	Workshops and Seminars		4,000
	 designed at the district head quarters. 2. Ten data collectors trained on data collection skills at the district head quarters. 3. Ten data collection field visits conducted in all the sub counties Petta Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C 4. One survey report prepared and 	Travel Inland		12,425
	disseminated at the district head quarters			
			Wage Rec't:	0
			Non Wage Rec't:	16,425
			Domestic Dev't	0
			Donor Dev't	0
			Total	16,425
Output: Demographic data co	ollection			
		Workshops and Seminars		1,000
		Travel Inland		4,361

Workplan Details

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs T	housand
0. Planning				
Non Standard Outputs:	 Eighty eight Birth and death registration data collectors trained on data collection skills at the district head quarters Four data collection field visits conducted in all the sub counties Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa, Mulanda, Mukuju, Mella, Malaba, Nagongera T/C 		Waas Deslu	
			Wage Rec't: Non Wage Rec't:	5,36
			Domestic Dev't	5,50
			Donor Dev't	
			Total	5,36
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	 Four Quarterly monitoring visits for PAF activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted. Four Quarterly monitoring visits for local government management service delivery programme in(Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) conducted. Four quarterly technical supervision visits for local government management service delivery programme investment in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted. Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba T/C) by the Engineering department conducted. Four Quarterly monitoring visits for PRDP activities in (Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda Nagongera T/C and Malaba 			60,98
			Wage Rec't:	27.05
			Non Wage Rec't: Domestic Dev't	37,05 23,93
			Donor Dev't	

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Furniture and Fixtures

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

10. Planning

Non Standard Outputs:

 Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters.
 Two computers and their accessories procured at the district head quarters

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	10,171
Donor Dev't	0
Total	10,171

Workplan Details

Planned Outputs (Description as Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	41,216
			Non Wage Rec't: Domestic Dev't	128,123
			Domestic Dev t Donor Dev't	34,102 0
			Total	203,441
Workplan Details				200,111
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit		I		
Function: Internal Audit Services	3			
1. Higher LG Services				
Output: Management of Interna	l Audit Office			
Non Standard Outputs:	4 Quarterly Internal Audit report	General Staff Salaries		45,090
····· F ·····	produced and sumitted to the District Council	Computer Supplies and IT Services		2,122
	Salaries paid to 6 staff for 12 months	Printing, Stationery, Photocopying and Binding		11,580
	4 quarterly internal audit reports for	Small Office Equipment		1,200
	district departments - Admnnistration Finance, Statutory bodies, Production, Health, Education, Natural Resources, Community Based Services, Plannint Unit, Council, Works, Technical Services and 17 sub counties - Petta, Paya, Nagongera, Kisoko, Rubongi, Nabuyoga, Kirewa, Magola, Sopsop, Merikit, Molo, Mukuju, Osukuru, Iyolwa, Mella, Kwapa and Mulanda.			
			Wage Rec't:	45,090
			Non Wage Rec't:	14,902
			Domestic Dev't	0
			Donor Dev't	C
			Total	59,992
Output: Internal Audit				
Date of submitting	17/10/13 (Departmental internal audit	Medical Expenses(To Employees)		1,430
Quaterly Internal Audit Reports	reports for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education,	Incapacity, death benefits and funeral expenses		1,600
	Natural resouces, Community Based	Staff Training		1,40
	services, Planning unit, Works and Technical services, internal audit and	General Supply of Goods and Services		1,200
	17 internal audit reports for the Sub	Travel Inland		58,66
	counties of Kisoko, Rubongi, Petta, Mulanda, Iyolwa, Magola, Paya, Sop- sop, Nagongera, Nabuyoga, Kirewa, Molo, Merikit, Mukuju, Mella, Osukuru and Kwapa.)	Maintenance Other		1,30
No. of Internal Department Audits	11 (.Departmental internal audit reports produced for the 11 district departments of Administration, Finance, Statutory bodies, Production, Health, Education, Natural resouces, Community Based services, Planning unit, Works and Technical services, internal audit)			

Workplan Details

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

UShs Thousand

11. Internal Audit

Non Standard Outputs:

17 Audit visits in Petta, Paya; Nagongera Kisoko Rubongi, Nabuyoga, Kirewa, Magola, Sopsop Merikit, Molo, Mukuju, Osukuru ,Iyolwa Mella Kwapa,Mulanda in 4 quarters conducted

Wage Rec't:	0
Non Wage Rec't:	65,593
Domestic Dev't	0
Donor Dev't	0
Total	65,593

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	45,090
		Non Wage Rec't:	80,495
		Domestic Dev't	0
		Donor Dev't	0
		Total	125,585

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV:Not Specifi	ied	14,000.00
Sector: Accountabili				14,000.00
	Management and Accountabil	lity(LG)		14,000.00
Capital Purchases Output: Furniture and I	Fixtures (Non Service Delivery			14,000.00
LCII: Not Specified Furniture and fixtures	District head quarters	Locally Raised Revenues	231006 Furniture and Fixtures	14,000.00
Capital Purchases				
LCIII: Not Specifie	d	LCIV: Not Specif	fied	787,514.24
Sector: Works and T	Fransport			566,151.00
LG Function: District, U	Irban and Community Access I	Roads		566,151.00
Capital Purchases Output: PRDP-Rural ro LCII: Not Specified	oads construction and rehabili	tation		20,895.00
Supervision of construction works under PRDP	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	231003 Roads and Bridges	20,895.00
Capital Purchases				
<i>Lower Local Services</i> Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			17,638.00
Osukuru subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital	8,961.00
Mukuju subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital	8,677.00
Output: Urban unpaved LCII: Not Specified	l roads Maintenance (LLS)			151,795.00
Malaba and Nagongera town council		Not Specified	263104 Transfers to other gov't units(current)	151,795.00
Output: District Roads LCII: Not Specified	Maintainence (URF)			375,823.00
All sub counties	All sub counties	Not Specified	263104 Transfers to other gov't units(current)	375,823.00
Lower Local Services				
Sector: Public Secto	0			221,363.24
LG Function: District an	nd Urban Administration			221,363.24
Capital Purchases Output: Buildings & Ot LCII: Not Specified	her Structures			17,982.73
Procurement of 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs	Entire District	LGMSD (Former LGDP)	231001 Non- Residential Buildings	17,982.73
Output: PRDP-Building LCII: Not Specified	gs & Other Structures			164,572.00
Contruction of an office block at Magola		Other Transfers from Central Government	231001 Non- Residential Buildings	85,872.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of renovation of Veterinary Office		Other Transfers from Central Government	231001 Non- Residential Buildings	28,700.00
Completion of office block at Kwapa Sub county		Other Transfers from Central Government	231001 Non- Residential Buildings	50,000.00
Output: Other Capital LCII: Not Specified				38,808.51
Monitoring and appraisal of NUSAF2 projects	Entire District	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	38,808.51
Capital Purchases		ICW. Not Specif	ind	2 606 00
LCIII: Sopsop		LCIV: Not Specif	lea	2,696.00
Sector: Works and T	-			2,696.00
	rban and Community Access R	loads		2,696.00
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			2,696.00
Sopsop subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,696.00
Lower Local Services				
LCIII: Kwapa		LCIV: Tororo col	unty	712,338.80
Sector: Agriculture				60,469.00
LG Function: Agricultur	al Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			60,469.00
Kwapa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services	.			127 252 00
Sector: Works and T	ransport rban and Community Access R	loads		137,253.00 137,253.00
Capital Purchases	roun una Communuy Access N	louus		157,255.00
1	ads construction and rehabilit	ation		132,482.00
Completion of rehabilitation of Kwapa-Morukebu- kalait road (rolled over contract)	The swamp is situated at the border of Mukuju and Petta subcounies alogn Apokor- Kamuli-Peta road	Roads Rehabilitation Grant	231003 Roads and Bridges	132,482.00
Capital Purchases				
Lower Local Services				• ·
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			4,771.00
Kwapa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,771.00
Lower Local Services				
Sector: Education				219,605.49
LG Function: Pre-Prima	ry and Primary Education			56,078.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Output: Latrine construct LCII: Kalait	ction and rehabilitation			10,990.44
Completion of a 5 stance pit latrine at Kalait primary school	Kalait primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	10,990.44
Capital Purchases Lower Local Services Output: Primary Schools	s Services UPE (LLS)			45,088.05
LCII: Asinge				
Apuwai P/S	Apuwai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,373.14
LCII: Kalait	W 1 1 D /0			0.514.01
Kalait P/S	Kalait P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,714.01
LCII: Kwapa				
Kwapa P/S	Kwapa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,744.07
Ochegen P/S	Ochegen P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,308.11
Asinge P/S	Asinge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,302.19
LCII: Morukebu				
Morukebu P/S	Morukebu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,646.53
Lower Local Services LG Function: Secondary	Education			163,527.00
Lower Local Services Output: Secondary Capi LCII: Asinge	itation(USE)(LLS)			163,527.00
Asinge SS	Asinge SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	138,147.00
LCII: Kwapa				
St Lawrence SS Kwapa	St Lawrence Kwapa	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,380.00
Lower Local Services				
Sector: Health				95,806.21
LG Function: Primary H	lealthcare			95,806.21
Capital Purchases Output: Staff houses con LCII: Kwapa	struction and rehabilitation			81,768.21
staff house at Kwapa HC III	Kwapa HC III	Conditional Grant to PHC - development	231002 Residential Buildings	81,768.21

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				
Lower Local Services	a . marrier			
Output: Basic Healthca LCII: Kalait	re Services (HCIV-HCII-LLS)			14,038.00
Atangi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,400.00
LCII: Kwapa				
Kwapa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
Lower Local Services				
Sector: Water and E	Environment			9,000.00
	ter Supply and Sanitation			9,000.00
Capital Purchases Output: Construction of LCII: Morukebu	f public latrines in RGCs			9,000.00
1 VIPs in the RGC Kyafu in kwapa	Kyafu RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Capital Purchases				503 00
Sector: Social Devel	-			793.00
	ty Mobilisation and Empowern	ient		793.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs (LLS)		793.00
Kwapa	Kwapa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Secto	e e			189,412.11
LG Function: District an	nd Urban Administration			189,412.11
Capital Purchases Output: Buildings & Ot LCII: Kwapa	her Structures			10,000.00
Completion of extension Workers House at Kwapa Sub county Headquarters	Kwapa Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
Output: Other Capital LCII: Kwapa				179,412.11
Livestock and staff houses in Kwapa	Kwapa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	179,412.11
Capital Purchases				4 4 0 -
LCIII: Malaba T/C		LCIV: Tororo Con	unty	15,554.87
Sector: Health				15,554.87
LG Function: Primary H	Iealthcare			15,554.87
Lower Local Services Output: NGO Basic Hea LCII: Malaba	althcare Services (LLS)			5,916.87
Malaba save & serve		Conditional Grant to	263101 LG Conditional	5,916.87

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Malaba	e Services (HCIV-HCII-LLS)			9,638.00
Malaba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
Lower Local Services				
LCIII: Malaba town	n council	LCIV: Tororo cou	nty	376,089.17
Sector: Agriculture				148,095.00
LG Function: Agricultur	al Advisory Services			65,017.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			65,017.00
Malaba town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
Lower Local Services LG Function: District Pr	roduction Services			83,078.00
Capital Purchases Output: PRDP-Abattoir LCII: Malaba	construction and rehabilitatio	n		83,078.00
Construction of abattoir in urban areas.		Conditional transfers to Production and Marketing	231007 Other	83,078.00
Capital Purchases				
Sector: Education				121,366.42
LG Function: Pre-Prima	ry and Primary Education			44,203.42
Capital Purchases Output: Classroom cons LCII: Malaba	truction and rehabilitation			37,317.00
2 Classrooms, 36 desks, 5 stance pit latrine, lightening arresters at St Jude Malaba Annex primary school Capital Purchases	St Jude Malaba annex primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	37,317.00
Lower Local Services Output: Primary School LCII: Malaba	s Services UPE (LLS)			6,886.42
St Jude Malaba P/S	St Jude Malaba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,886.42
Lower Local Services LG Function: Secondary	Education			77,163.00
Lower Local Services Output: Secondary Capit LCII: Akolodong	itation(USE)(LLS)			77,163.00
Hyreigns college school	Hyreigns college school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,716.00
LCII: Malaba			. /	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Malaba SS	Malaba SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,447.00
Lower Local Services				
Sector: Water and E	Environment			21,588.00
LG Function: Rural Wa	ter Supply and Sanitation			21,588.00
Capital Purchases Output: Borehole drillin LCII: Akolodong	ng and rehabilitation			21,588.00
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.00
Capital Purchases				
Sector: Social Devel	lopment			793.00
LG Function: Communi	ty Mobilisation and Empower	ment		793.00
Lower Local Services Output: Community De LCII: Malaba	velopment Services for LLGs	(LLS)		793.00
Malaba TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Secto	or Management			84,246.76
LG Function: District an	nd Urban Administration			84,246.76
Capital Purchases				
Output: Other Capital LCII: Obore				84,246.76
Livestock and staff houses in Malaba T C	Malaba Town Council alaba own ouncil	Other Transfers from Central Government	312301 Cultivated Assets	84,246.76
Capital Purchases				
LCIII: Mella		LCIV: Tororo cou	unty	339,173.61
Sector: Agriculture				60,469.00
LG Function: Agricultur	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00
Mella sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
Sector: Works and T	-			4,380.00
	Irban and Community Access	Roads		4,380.00
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS))		4,380.00
Mella subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,380.00
Lower Local Services				
Sector: Education				77,859.28
LG Function: Pre-Prima	ary and Primary Education			53,505.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> Output: PRDP-Classro LCII: Amoni	om construction and rehabilita	tion		8,107.72
Renovation of 3 classrooms at Amoni Primary School	Amoni Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	8,107.72
Output: Latrine construction LCII: Mella	uction and rehabilitation			3,875.84
Completion of a 5 stance pit latrine at Mella primary school	Mella primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	3,875.84
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Amoni	ols Services UPE (LLS)			41,521.73
Omiriai P/S	Omiriai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,922.57
Amoni COU P/S	Amoni COU P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,937.18
Amoni P/S	Amoni P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,468.21
LCII: Apokor				
Amenemoit P/S	Amenemoit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,695.30
LCII: Mella				
Mella P/S	Mella P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,012.04
Koitangiro P/S	Koitangiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,486.43
Lower Local Services LG Function: Secondar	y Education			24,354.00
Lower Local Services Output: Secondary Cap LCII: Amoni	pitation(USE)(LLS)			24,354.00
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,354.00
Lower Local Services Sector: Health				11,738.00
LG Function: Primary	Healthcare			11,738.00
Lower Local Services Output: Basic Healthca LCII: Amoni	are Services (HCIV-HCII-LLS)			11,738.00
Amoni HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,100.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mella				
Mella HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
Lower Local Services	x			702.00
Sector: Social Deve	-			793.00
	ity Mobilisation and Empowern	nent		793.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		793.00
Mella	mella sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				102.024.24
Sector: Public Sector	0			183,934.34
	nd Urban Administration			183,934.34
Capital Purchases Output: Other Capital LCII: Mella				183,934.34
Livestock and staff houses in Mella	Mella Sub county	Other Transfers from Central Government	312301 Cultivated Assets	183,934.34
Capital Purchases				
LCIII: Merikit		LCIV: Tororo con	unty	267,336.47
Sector: Agriculture				65,017.00
LG Function: Agricultu	ıral Advisory Services			65,017.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			65,017.00
Merikit sub-county Lower Local Services		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
Sector: Works and	Transport			4,742.00
	Urban and Community Access 1	Roads		4,742.00
Lower Local Services	erban ana communuy Meess 1	Touus		4,742.00
	ccess Road Maintenance (LLS)	1		4,742.00
Merekit Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,742.00
Lower Local Services				100 070 25
Sector: Education				128,068.27
	ary and Primary Education			96,457.27
Capital Purchases Output: PRDP-Classro LCII: Merikit	om construction and rehabilita	tion		27,528.92
Completion of 2 classroom block at Merikit unit Primary School	Merikit unit Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	27,528.92
	uction and rehabilitation			21,394.98

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 5 stance pit latrine at Okwara primary LCII: Merikit	Okwara primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	13,192.70
Completion of a 5 stance pit latrine at Merikit primary scho	Merikit primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	8,202.28
Capital Purchases Lower Local Services Output: Primary Scho LCII: Amurwo	ools Services UPE (LLS)			47,533.37
Amurwo P/S	Amurwo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,129.29
LCII: Maliri				
Okwara P/S	Okwara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,831.27
Apokori P/S	Apokori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,166.72
Maliri P/S	Maliri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,205.16
LCII: Merikit				
Merikit P/S	Merikit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,481.51
Kachinga P/S	Kachinga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.40
Morukapel P/S	Morukapel P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,766.74
Merikit unit P/S	Merikit unit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.29
Lower Local Services LG Function: Seconda	ry Education			31,611.00
Lower Local Services Output: Secondary Ca LCII: Merikit	apitation(USE)(LLS)			31,611.00
Merikit SS	Merikit SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,611.00
Lower Local Services				
Sector: Health				10,838.00
LG Function: Primary	Healthcare			10,838.00
<i>Lower Local Services</i> Output: Basic Healtho LCII: maliri	care Services (HCIV-HCII-LL	S)		10,838.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maliri HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Merikit				
Merikit HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
Lower Local Services				
Sector: Water and E	nvironment			34,794.20
LG Function: Rural Wat	er Supply and Sanitation			34,794.20
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			34,794.20
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	34,794.20
Capital Purchases				
Sector: Social Develo	-			793.00
	y Mobilisation and Empowe	rment		793.00
Lower Local Services				
Output: Community Dev LCII: Not Specified	velopment Services for LLG	s (LLS)		793.00
Merikit	merikit sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services Sector: Public Sector	r Management			23,084.00
LG Function: District an	0			23,084.00
Capital Purchases				
Output: Other Capital LCII: Merikit				23,084.00
Livestock and staff houses in Merikit	Merikit Sub county	Other Transfers from Central Government	312301 Cultivated Assets	23,084.00
Capital Purchases LCIII: Molo		LCIV: Tororo cou	<i>int</i> y	536,766.29
			miy	· · · · · ·
Sector: Agriculture LG Function: Agricultur	al Advisory Services			75,469.00 60,469.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			60,469.00
Molo sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
LG Function: District Pre	oduction Services			15,000.00
<i>Capital Purchases</i> Output: Slaughter slab c LCII: Molo	construction			15,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of slaughter slabs, two- stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	15,000.00
Capital Purchases Sector: Works and T	Fransport			3,951.00
	rban and Community Access K	Roads		3,951.00
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			-,
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			3,951.00
Molo subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,951.00
Lower Local Services				210 915 04
Sector: Education				219,815.04
LG Function: Pre-Prima Lower Local Services	ry and Primary Education			43,690.74
Output: Primary School LCII: Kidoko	s Services UPE (LLS)			43,690.74
Kidoko P/S	Kidoko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,809.09
Nyeminyem P/S	Nyeminyem P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,644.07
LCII: Kipangor				
kipangori P/S	kipangori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,270.18
LCII: Molo				
Tuba P/S	Tuba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,980.53
Molo P/S	Molo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,346.01
Magodes P/S	Magodes P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,521.90
Orago P/S	Orago P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,118.96
Lower Local Services LG Function: Secondary	Education			176,124.30
Lower Local Services Output: Secondary Capit LCII: Molo	itation(USE)(LLS)			176,124.30
Kidoko SS	Kidoko SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,858.30
Kanah high school	Kanah high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,519.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
High way integrated	High way integrated	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,747.00
Lower Local Services				
Sector: Health				61,838.00
LG Function: Primary H	Iealthcare			61,838.00
Capital Purchases Output: OPD and other LCII: Molo	ward construction and reha	abilitation		50,000.00
Completion of Mollo HC III OPD	Mollo HC III	LGMSD (Former LGDP)	231001 Non- Residential Buildings	50,000.00
Capital Purchases				
<i>Lower Local Services</i> Output: Basic Healthcan LCII: Kidoko	re Services (HCIV-HCII-LL	S)		11,838.00
Kidoko HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Molo				
Mollo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
Lower Local Services				
Sector: Water and E				42,644.20
	ter Supply and Sanitation			42,644.20
Capital Purchases Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			42,644.20
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,644.20
Capital Purchases				
Sector: Social Devel	opment			793.00
	ty Mobilisation and Empowe	erment		793.00
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLG	es (LLS)		793.00
Molo	Molo sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services	-			
Sector: Public Secto	r Management			132,256.06
LG Function: District an	d Urban Administration			132,256.06
Capital Purchases Output: Other Capital LCII: Molo				132,256.06
Livestock and staff houses in Molo Capital Purchases	Molo Sub county	Other Transfers from Central Government	312301 Cultivated Assets	132,256.06
Cuphul I ulchuses				
LCIII: Mukuju		LCIV: Tororo cou	ntv	740,955.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Not Specified	-			69,561.00 69,561.00 69,561.00
Mukuju sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,561.00
Lower Local Services				
Sector: Education				283,760.75
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			155,804.75
Output: Latrine constru LCII: Akadot	ction and rehabilitation			31,122.32
Completion of a 5 stance pit latrine at Akadot primary school LCII: Kamuli	Akadot primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	8,202.28
Completion of a 5 stance pit latrine at Kamuli primary school LCII: Petta	Kamuli primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,816.60
Completion of a 5 stance pit latrine at Totokidwe primary school	Totokidwe primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,103.45
Output: PRDP-Teacher LCII: Kalachai	house construction and rehab	ilitation		32,581.00
Completion of teachers house Bishop Okile primary school	Bishop Okile primary school	Conditional Grant to SFG	231002 Residential Buildings	32,581.00
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			92,101.42
LCII: Akadot			2(2104 E	5.046.05
Kabiro P/S	Kabiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,246.05
Akadot P/S	Akadot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,217.95
Kamuli P/S	Kamuli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,755.40
Nyakol P/S	Nyakol P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,937.18
LCII: Atiri				
Akworot P/S	Akworot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiri P/S	Atiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,102.70
Mukuju P/S	Mukuju P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,762.78
Kajarau P/S	Kajarau P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,998.74
LCII: Kalachai				
Kalachai P/S	Kalachai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,262.30
Bishop Okile P/S	Bishop Okile P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,606.64
LCII: Kamuli				
Kamuli pagoya P/S	Kamuli pagoya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,476.59
LCII: Mukuju				
Odikai P/S	Odikai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.13
LCII: Petta				
Apetai P/S	Apetai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,205.66
Kochoge P/S	Kochoge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,004.66
Totokidwe P/S	Totokidwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,402.69
Aukot P/S	Aukot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,994.33
Lower Local Services LG Function: Seconda	ry Education			127,956.00
Lower Local Services Output: Secondary Ca LCII: Atiri	pitation(USE)(LLS)			127,956.00
Atiri SS	Atiri SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	127,956.00
Lower Local Services Sector: Health				39,710.00
LG Function: Primary Healthcare				<i>39,710.00</i> <i>39,710.00</i>
Lower Local Services				
Output: Basic Healthc LCII: Kalachai	are Services (HCIV-HCII-I	LLS)		39,710.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apetai HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Kamuli				
Kamuli HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Mukuju				
Mukuju HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,908.00
Health Subdistrict management		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,402.00
Lower Local Services				
Sector: Water and E				30,588.40
	ter Supply and Sanitation			30,588.40
Capital Purchases Output: Construction of LCII: Kamuli	public latrines in RGCs			9,000.00
1 Construction of public latrines in mukuju	Kamuli Ojolowendo RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			21,588.40
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.40
Capital Purchases				
Sector: Social Devel	opment			793.00
	ty Mobilisation and Empower	ment		793.00
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs	(LLS)		793.00
Mukuju	Mukuju sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services	14			214 5 42 24
Sector: Public Sector	-			316,542.06
LG Function: District an	a Urban Administration			316,542.06
Capital Purchases Output: Other Capital LCII: Mukuju				316,542.06
Livestock and staff houses in Mukuju	Mukujju Sub county	Other Transfers from Central Government	312301 Cultivated Assets	316,542.06
Capital Purchases		ICW. Toward	untry.	
LCIII: Osukuru		LCIV: Tororo cou	muy	547,673.71
Sector: Agriculture LG Function: Agricultur	al Advisory Services			60,469.00 60,469.00

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

Details of 11all	siers to Lower Leve	ci sci vices anu	-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00
Osukuru sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services Sector: Works and T	Fransport			66,881.00
LG Function: District, U	Irban and Community Access I	Roads		66,881.00
<i>Capital Purchases</i> Output: PRDP-Rural ro LCII: Nyalakot	oads construction and rehabili	tation		66,881.00
Installation of drainage structures along Amoni- Corner bar road , including embankment protection workss	-	Roads Rehabilitation Grant	231003 Roads and Bridges	66,881.00
Capital Purchases				
Sector: Education				253,655.04
LG Function: Pre-Prime	ary and Primary Education			91,622.04
Capital Purchases Output: Latrine constru LCII: Morukatipe	iction and rehabilitation			11,816.60
Completion of a 5 stance pit latrine at Morukatipe primary school	Morukatipe primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,816.60
Capital Purchases Lower Local Services Output: Primary School LCII: Kayoro	ls Services UPE (LLS)			79,805.44
UTRO P/S	UTRO P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,064.27
Buyemba P/S	Buyemba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,158.85
Kaspodo P/S	Kaspodo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,118.46
Osukuru P/S	Osukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,887.91
LCII: Morukatipe				
Atipe rock P/S	Atipe rock P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,793.83
Tororo prisions P/S	Tororo prisions P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,592.84
Aputiri P/S	Aputiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63
LCII: Nyalakot			· · · /	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oriyoi P/S	Oriyoi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,470.17
Morukatipe P/S	Morukatipe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,974.61
Osere community P/S	Osere community P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,046.05
LCII: Osukuru				
TICAF P/S	TICAF P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,980.53
Ngelechom P/S	Ngelechom P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,616.98
UCI P/S	UCI P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,394.31
Lower Local Services				
LG Function: Secondary	y Education			162,033.00
Lower Local Services Output: Secondary Cap LCII: Kayoro	itation(USE)(LLS)			162,033.00
Bukedi SS	Bukedi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,686.00
LCII: Osukuru				
Great Aubrey memorial college	Great Aubrey memorial	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	127,347.00
Lower Local Services				107 100 10
Sector: Health	7 141			107,188.42 107,188.42
LG Function: Primary H Capital Purchases	leauncare			107,188.42
	ity ward construction and reha	bilitation		83,000.00
Completion of Maternity ward at Osukuru HC III	Osukuru HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	83,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea	altheory Somions (I.I.S.)			8,750.42
LCII: Osukuru	atticare services (LLS)			0,750.42
True vine team ministries HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,750.42
	re Services (HCIV-HCII-LLS)		o()	15,438.00
Kayoro HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Morukatipe			· · ·	

LCII: Morukatipe

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Morikatipe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Nyalakot				
Nyalakot HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Osukuru				
Opedede HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
Osukuru HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
Lower Local Services				
Sector: Water and E				5,588.40
LG Function: Rural Wa	ter Supply and Sanitation			5,588.40
Capital Purchases Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			5,588.40
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	5,588.40
Capital Purchases				
Sector: Social Devel	-			793.00
	ity Mobilisation and Empower	ment		793.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		793.00
Osukuru	Osukuru sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				52 000 05
Sector: Public Secto	0			53,098.85
	nd Urban Administration			53,098.85
Capital Purchases Output: Other Capital LCII: Osukuru				53,098.85
Livestock and staff houses in Osukuru	Osukuru Sub county	Other Transfers from Central Government	312301 Cultivated Assets	53,098.85
Capital Purchases		ICW: Tororo con	14.5	10 000 00
LCIII: Sopsop	w Managamant	LCIV: Tororo cou	лиу	10,000.00
Sector: Public Secto	or Management nd Urban Administration			10,000.00 10,000.00
Capital Purchases	iu Orban Aaministration			10,000.00
Output: Buildings & Ot LCII: Sopsop	her Structures			10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of extension Workers House at MoloSub county Headquarters	Molo Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
Capital Purchases	- !	LCIV. Toward Ma		1 104 202 57
LCIII: Eastern divi	sion	LCIV: Tororo Mi	unicipality	1,194,303.57
Sector: Agriculture	141: 6 :			60,469.00
LG Function: Agricultur Lower Local Services	al Aavisory Services			60,469.00
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			60,469.00
Eastern division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
Sector: Education				187,000.01
LG Function: Secondary	Education			187,000.01
Capital Purchases Output: Classroom cons LCII: Amagoro A	truction and rehabilitation			187,000.01
4 Classroom block at Manjasi high school	Manjasi high school	Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.01
12 Classroom blocks at Manjasi high school renovated	Manjasi high school	Construction of Secondary Schools	231001 Non- Residential Buildings	87,000.00
Capital Purchases Sector: Health				653,215.00
LG Function: Primary H	lealthcare			653,215.00
<i>Lower Local Services</i> Output: District Hospita LCII: Amagoro A	ll Services (LLS.)			339,313.00
Tororo Hospital	Tororo district hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	339,313.00
Output: NGO Hospital S LCII: Amagoro B	Services (LLS.)			313,902.00
St Anthony Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	236,300.24
LCII: Nyangole				
Benedictine Eye Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	77,601.76
Lower Local Services	n Managon			202 210 57
Sector: Public Sector	-			293,619.57 177,448.57
Capital Purchases	u Orban Aaminisirallon			1//,440.3/
Output: Other Capital LCII: Amagoro A				177,448.57
Livestock and staff houses in Eastern division Capital Purchases	Eastern Division, TMC	Other Transfers from Central Government	312301 Cultivated Assets	177,448.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Stat	tutory Bodies			106,000.00
Capital Purchases Output: Vehicles & Oth LCII: Amagoro B	er Transport Equipment			106,000.00
Purchaese of a double cabin pickup	LCV Chairmans office	Locally Raised Revenues	231004 Transport Equipment	106,000.00
Capital Purchases LG Function: Local Gov	vernment Planning Services			10,171.00
Capital Purchases Output: Furniture and I LCII: Amagoro A	Fixtures (Non Service Deliver	y)		10,171.00
 Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters. Two computers and their accessories procured at the district head quarters 	District head quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,171.00
Capital Purchases LCIII: Western div	rision	LCIV: Tororo Mı	micinality	403,981.86
Sector: Agriculture	151011	Letv. Tororo Mi	inicipairiy	60,469.00
LG Function: Agricultur	ral Advisorv Services			60,469.00
Lower Local Services	, , , , , , , , , , , , , , , , , , ,			
Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00
Western division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services	F			2 5 12 00
Sector: Works and T	-	Doada		2,542.00 2,542.00
Capital Purchases	Vrban and Community Access	Koaas		2,342.00
	oads construction and rehabili	itation		2,542.00
Payment of retention on previous contract for construction of perimeter fence at works yard Capital Purchases	Amoni-Water works road, Asinge-Morukebu -kalait road, Perimeter fence	Roads Rehabilitation Grant	231003 Roads and Bridges	2,542.00
Sector: Education				242,815.00
LG Function: Secondary	y Education			242,815.00
Lower Local Services Output: Secondary Cap LCII: Not Specified				242,815.00
Tororo Universal college	Tororo Universal college	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	136,360.00

			-	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tororo Comp SS	Tororo Comp SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,139.00
Millineum Universal college Tororo	Millineum Universal college Tororo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,959.00
Tororo Central Academy	Tororo Sec school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	81,357.00
Lower Local Services				• • • • • •
Sector: Water and E				2,999.80
	ter Supply and Sanitation			2,999.80
Capital Purchases Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			2,999.80
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,999.80
Capital Purchases				05 15(0(
Sector: Public Sector	•			95,156.06
LG Function: District an Capital Purchases	ia Urban Aaministration			95,156.06
Output: Buildings & Oth LCII: Central	her Structures			10,000.00
Completion of a 5 stance pit Latrine at Tororo District Headquarters Output: Other Capital	Tororo District Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00 85,156.06
LCII: Central				85,150.00
Livestock and staff houses inWestern Division	Western Division, TMC	Other Transfers from Central Government	312301 Cultivated Assets	85,156.06
Capital Purchases LCIII: Eastern Divi	ision	LCIV: Tororo Mu	nucinality	19,479.00
Sector: Health	151011	LCIV. IOTOTO MIU	παειραπιγ	19,479.00
LG Function: Primary H	Iealthcare			19,479.00
Capital Purchases Output: PRDP-Staff how LCII: Not Specified	uses construction and rehabilit	ation		19,479.00
completion of semi detached house for 2 Doctors	Tororo hospital	Conditional Grant to District Hospitals	231002 Residential Buildings	19,479.00
Capital Purchases				
LCIII: Iyolwa		LCIV: West budar	na	504,999.15
Sector: Agriculture				60,469.00
LG Function: Agricultur	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory	Services (LLS)			60,469.00
Surput DEG AUVISOLY				00,402.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Iyolwa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
Sector: Works and T	-			65,588.00
	rban and Community Access R	Coads		65,588.00
Capital Purchases Output: Rural roads con LCII: Iyolwa	nstruction and rehabilitation			61,634.00
Openinge of Iyolwa- Ngetta- Nambogo road		LGMSD (Former LGDP)	231003 Roads and Bridges	61,634.00
Capital Purchases Lower Local Services				
	cess Road Maintenance (LLS)			3,954.00
Iyolwa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,954.00
Lower Local Services				
Sector: Education				139,176.34
	ry and Primary Education			63,183.34
Capital Purchases Output: PRDP-Classroo LCII: Iyolwa	om construction and rehabilitat	tion		22,489.12
Completion of 2 classroom block at Iyolwa Primary School	Iyolwa Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	22,489.12
Capital Purchases				
Lower Local Services Output: Primary School LCII: Poyem	ls Services UPE (LLS)			40,694.22
Mpungwe P/S	Mpungwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,116.50
Bumanda P/S	Bumanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,118.96
Segere P/S	Segere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,337.66
Ogilai P/S	Ogilai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,349.00
Poyem P/S	Poyem P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,136.67
Iyolwa P/S	Iyolwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,912.05
Gule P/S	Gule P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,723.39
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary	Education			75,993.00
Lower Local Services				
Output: Secondary Cap LCII: Poyem	itation(USE)(LLS)			75,993.00
Helping hand SS	Helping hand SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,993.00
Lower Local Services				
Sector: Water and E	nvironment			21,588.40
LG Function: Rural Wat	ter Supply and Sanitation			21,588.40
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			21,588.40
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.40
Capital Purchases				70 4 00
Sector: Social Devel	794.00			
LG Function: Communi	794.00			
Lower Local Services Output: Community Der LCII: Not Specified	velopment Services for LLG	s (LLS)		794.00
iyolwa	Iyolwa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	794.00
Lower Local Services				
Sector: Public Secto	r Management			217,383.41
LG Function: District an	d Urban Administration			217,383.41
Capital Purchases Output: Other Capital LCII: Iyolwa				217,383.41
Livestock and staff houses in Iyolwa	Iyolwa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	217,383.41
Capital Purchases LCIII: Kirewa		LCIV: West budar		404 010 40
		LCIV. West budu	na	494,919.40
Sector: Agriculture	1.4.1.5 G .			65,017.00
LG Function: Agricultur Lower Local Services	al Advisory Services			65,017.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			65,017.00
Kirewa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
Lower Local Services	_			
Sector: Works and T	6,748.00			
LG Function: District, U	6,748.00			
Lower Local Services Output: Community Act LCII: Not Specified	cess Road Maintenance (LL	S)		6,748.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirewa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,748.00
Lower Local Services Sector: Education				111,015.95
LG Function: Pre-Prima	ry and Primary Education			68,634.95
<i>Lower Local Services</i> Output: Primary School LCII: Katandi	s Services UPE (LLS)			68,634.95
Wikus P/S	Wikus P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,029.30
Katandi P/S	Katandi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,669.20
LCII: Kirewa				
Agwok P/S	Agwok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,451.96
Kirewa P/S	Kirewa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,487.43
Pamadolo P/S	Pamadolo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,953.44
Senda P/S	Senda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,842.10
Mirembe P/S	Mirembe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,695.80
LCII: Mifumi			units(current)	
Nyabanja P/S	Nyabanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,205.66
St Stephen Budaka P/S	St Stephen Budaka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,308.61
Mifumi P/S	Mifumi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.90
LCII: Soni				
Soni P/S	Soni P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,238.17
Nyagok P/S	Nyagok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,473.63
Kainja P/S	Kainja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,629.77
Lower Local Services LG Function: Secondary Lower Local Services	Education			42,381.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Cap LCII: Kirewa	itation(USE)(LLS)			42,381.00
Kirewa SS	Kirewa SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,381.00
Lower Local Services				
Sector: Water and E	60,588.40			
LG Function: Rural Wa	ter Supply and Sanitation			60,588.40
Capital Purchases Output: Construction of LCII: Kirewa	f public latrines in RGCs			3,000.00
1 VIPs in the RGC kirewa in kirewa Completion	Kirewa RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,000.00
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			37,588.40
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	37,588.40
Output: PRDP-Borehole LCII: Kirewa	20,000.00			
Deep bore hole drilling,casting and installation.	Pasikula	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
Capital Purchases	_			
Sector: Social Devel	793.00			
	ty Mobilisation and Empowe	rment		793.00
Lower Local Services Output: Community De LCII: Not Specified	793.00			
Kirewa	Kirewa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Secto	0			250,757.05
	ıd Urban Administration			250,757.05
Capital Purchases Output: Other Capital LCII: Kirewa				250,757.05
Livestock and staff houses in Kirewa	Kirewa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	250,757.05
Capital Purchases		LCIV: West budar		
LCIII: Kisoko	264,361.92			
Sector: Agriculture				65,659.00
LG Function: Agricultur	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00
Kisoko sub-county		Conditional Grant for	263204 Transfers to	60,469.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	hand and the Commission			5 100 00
LG Function: District P Capital Purchases	roduction Services			5,190.00
Output: Slaughter slab LCII: Kisoko	construction			5,190.00
Part payment for completed construction of slaughter slabs, two- stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	o 231007 Other	5,190.00
Capital Purchases				
Sector: Works and	-			4,795.00
	Urban and Community Access K	Roads		4,795.00
Lower Local Services Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS)			4,795.00
Kisoko Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,795.00
Lower Local Services				
Sector: Education				67,792.12
	ary and Primary Education			67,792.12
Capital Purchases Output: Latrine constru LCII: Kisoko	uction and rehabilitation			11,300.84
Completion of a 5 stance pit latrine at Kisoko girls primary school	Kisoko girls primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,300.84
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Gwaragwara	ols Services UPE (LLS)			56,491.28
Gwaragwara P/S	Gwaragwara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,988.41
Morikiswa P/S	Morikiswa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,110.88
Abongit P/S	Abongit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,503.18
Pomede P/S	Pomede P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,881.99
LCII: Kisoko			. /	
Kisoko boys P/S	Kisoko boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,762.78
Peipei P/S	Peipei P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,294.81

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisoko girls P/S	Kisoko girls P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,022.88
LCII: Peipei				
Makawari P/S	Makawari P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,926.34
Lower Local Services	.			05.000.40
Sector: Water and E				95,039.40
	ter Supply and Sanitation			95,039.40
Capital Purchases Output: Construction of LCII: Kisoko	f public latrines in RGCs			2,692.00
1 VIPs in the RGC Pilado in kisoko Completion	Pilado RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,692.00
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			37,588.40
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	37,588.40
	ection of piped water supply s	system		54,759.00
Construction of piped water supply system	Kisoko_Church Road	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	54,759.00
Capital Purchases				
Sector: Social Devel	-			793.00
	ity Mobilisation and Empowe	rment		793.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLG	s (LLS)		793.00
Kisoko	Kisoko sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				20.202.40
Sector: Public Secto	0			30,283.40
	nd Urban Administration			30,283.40
Capital Purchases Output: Other Capital LCII: Kisoko				30,283.40
Livestock and staff houses in Kisoko	Kisoko Sub county	Other Transfers from Central Government	312301 Cultivated Assets	30,283.40
Capital Purchases				
LCIII: Magola		LCIV: West budar	na	442,518.78
Sector: Agriculture				117,608.00
LG Function: Agricultur	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magola sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services LG Function: District I	Production Services			57,139.00
Capital Purchases				- ,
Output: Slaughter slab LCII: Magola	o construction			15,000.00
Construction of slaughter slabs, two- stance pit latrine and perimeter chain linked		Conditional transfers to Production and Marketing	231007 Other	15,000.00
Output: Crop marketin LCII: Poyawo	ng facility construction			42,139.00
Procurement and installation of a multi- purpose grain mill in Poyameri grain store		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	42,139.00
Capital Purchases Sector: Works and	Transport			4,010.00
	Transport Urban and Community Access	Roads		4,010.00
Lower Local Services	Orban and Community Access	Kouus		4,010.00
	ccess Road Maintenance (LLS)		4,010.00
Magola subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,010.00
Lower Local Services				
Sector: Education				97,552.96
	ary and Primary Education			53,149.96
Capital Purchases Output: Latrine constr LCII: Magola	ruction and rehabilitation			10,748.85
Completion of a 5 stance pit latrine at Nambogo primary school	Nambogo primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	10,748.85
Capital Purchases				
Lower Local Services				
Output: Primary Scho LCII: Magola	ols Services UPE (LLS)			42,401.11
Magola P/S	Magola P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,415.98
Podut P/S	Podut P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,544.07
St Agnes mella	St Agnes mella	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,446.54
Nambogo P/S	Namboga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,674.12

Details of 11a	Isiers to Lower Lev	ver ser vices and	Capital Investi	ient by Dem
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Poyameri P/S	Poyameri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,869.20
Papoli P/S	Papoli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,806.63
Pajagango P/S	Pajagango P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,644.57
Lower Local Services	Thursday			44 402 00
LG Function: Secondar Lower Local Services	ry Eaucation			44,403.00
Output: Secondary Ca LCII: Magola	pitation(USE)(LLS)			44,403.00
Rainer high school	Rainer high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,403.00
Lower Local Services Sector: Water and L	Fnuironmont			36,176.80
	ater Supply and Sanitation			36,176.80
Capital Purchases	aier Suppiy and Sandadon			50,170.00
•	of public latrines in RGCs			9,000.00
1 VIPs in the RGC Mailo 8 in magola Completion	Mailo 8 RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Borehole drilli LCII: Not Specified	ing and rehabilitation			27,176.80
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	27,176.80
Capital Purchases				
Sector: Social Deve	-			793.00
	nity Mobilisation and Empowe	rment		793.00
Lower Local Services Output: Community D LCII: Not Specified	evelopment Services for LLG	s (LLS)		793.00
Magola	Magola sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sect				186,378.01
	und Urban Administration			186,378.01
Capital Purchases Output: Buildings & O LCII: Magola	Other Structures			10,000.00
Completion of extension Workers House at Paya Sub	Paya Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
county Headquarters Output: Other Capital				176,378.01

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Magola				
Livestock and staff houses in Magola	Magola Sub county	Other Transfers from Central Government	312301 Cultivated Assets	176,378.01
Capital Purchases				
LCIII: Mulanda		LCIV: West buda	та	674,036.59
Sector: Agriculture				55,922.00
LG Function: Agricultur	al Advisory Services			55,922.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			55,922.00
Mulanda sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,922.00
Lower Local Services				
Sector: Works and T	-			7,423.00
	rban and Community Access R	coads		7,423.00
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			7,423.00
Mulanda Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,423.00
Lower Local Services Sector: Education				262,715.66
	ry and Primary Education			109,379.66
Capital Purchases Output: PRDP-Classroo LCII: Mulanda	m construction and rehabilitat	tion		22,489.12
Completion of 2 classroom block at Amori Primary School	Amori Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	22,489.12
Output: Latrine constru LCII: Mulanda	ction and rehabilitation			11,300.84
Completion of a 5 stance pit latrine at Mikiya primary school	Mikiya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,300.84
Capital Purchases				
Lower Local Services Output: Primary School LCII: Lwala	s Services UPE (LLS)			75,589.69
Iyoriang P/S	Iyoriang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,709.59
Pajwenda P/S	Pajwenda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,651.95
Amori P/S	Amori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,107.62
Lwala P/S	Lwala P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,262.30

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mulanda				
Pobwok P/S	Pobwok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,913.05
Chawolo P/S	Chawolo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,901.71
Korobudi P/S	Korobudi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,690.88
Mulanda P/S	Mulanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,898.25
Pasinde P/S	Pasinde P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,034.22
LCII: Mwelo				
Rugot P/S	Rugot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,224.37
Mikiya P/S	Mikiya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,747.03
Mwelo P/S	Mwelo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,080.53
Abweli P/S	Abweli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.22
Lower Local Services LG Function: Secondar	y Education			153,336.00
Lower Local Services Output: Secondary Ca LCII: Mulanda	pitation(USE)(LLS)			153,336.00
Mulanda Parents	Mulanda Parents	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	123,939.00
Mulanda SS	Mulanda SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,397.00
Lower Local Services				
Sector: Water and				27,176.80
LG Function: Rural We Capital Purchases	uter Supply and Sanitation			27,176.80
Output: Borehole drilli LCII: Not Specified	ng and rehabilitation			27,176.80
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	27,176.80
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Commun	ity Mobilisation and Empower	ment		793.00
Lower Local Services				
Output: Community De LCII: Not Specified	evelopment Services for LLGs	(LLS)		793.00
Mulanda	Mulanda sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services Sector: Public Sector	or Management			320,006.14
	nd Urban Administration			320,006.14
Capital Purchases				,
Output: Other Capital LCII: Mulanda				320,006.14
Livestock and staff houses in Mulanda	Mulanda Sub county	Other Transfers from Central Government	312301 Cultivated Assets	320,006.14
Capital Purchases				
LCIII: Nabuyoga		LCIV: West buda	ima	694,508.32
Sector: Agriculture				60,469.00
LG Function: Agricultu	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00
Nabuyoga sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services			-	
Sector: Works and	Transport			6,097.00
LG Function: District, U	Urban and Community Access	Roads		6,097.00
Lower Local Services				
Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS			6,097.00
Nabuyoga Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,097.00
Lower Local Services				
Sector: Education				272,399.60
LG Function: Pre-Prim	ary and Primary Education			76,261.60
Capital Purchases Output: Latrine constru- LCII: Namwanga	uction and rehabilitation			9,142.07
Completion of a 5 stance pit latrine at Miganja primary school	Miganja primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	9,142.07
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Nabuyoga	ols Services UPE (LLS)			67,119.52
Kiyeyi P/S	Kiyeyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.58

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Miganja P/S	Miganja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,752.94
Mawele P/S	Mawele P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63
Pawanga P/S	Pawanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,612.56
LCII: Namwanga				
Nabuyoga P/S	Nabuyoga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,790.87
Namwanga P/S	Namwanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,395.31
Lingingi P/S	Lingingi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,056.39
Bujwala P/S	Bujwala P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,619.94
LCII: Nyamaloga				
Siwa P/S	Siwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,816.97
Nyamalogo P/S	Nyamalogo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,004.66
Migana P/S	Migana P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,386.93
LCII: Pawanga				
Muwafu P/S	Muwafu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,632.74
Lower Local Services LG Function: Secondar	v Education			196,138.00
Capital Purchases Output: Laboratories a	nd science room construction			72,694.00
LCII: Nabuyoga laboratory at James Ochola Memo SS	James Ochola Memo SS	Conditional Grant to SFG	231001 Non- Residential Buildings	72,694.00
Capital Purchases				
Lower Local Services Output: Secondary Cap LCII: Nyamaloga	pitation(USE)(LLS)			123,444.00
James Ochola Memorial SS	James Ochola Memorial SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,442.00
LCII: Pawanga				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiyeyi high school	Kiyeyi high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,002.00
Lower Local Services				
Sector: Health				70,000.00
LG Function: Primary H	Iealthcare			70,000.00
Capital Purchases Output: Staff houses con LCII: Namwanga	nstruction and rehabilitation			70,000.00
Completion of staff house type 1B at Ligingi HC II		Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Capital Purchases				
Sector: Water and E				38,077.00
	ter Supply and Sanitation			38,077.00
Capital Purchases Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			38,077.00
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	38,077.00
Capital Purchases				502 00
Sector: Social Devel	-			793.00
	ty Mobilisation and Empowern	nent		793.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		793.00
Nabuyoga	Nabuyoga sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Secto	r Management			246,672.73
LG Function: District ar	nd Urban Administration			246,672.73
Capital Purchases Output: Other Capital LCII: Nabuyoga				246,672.73
Livestock and staff houses in Nabuyoga	Nabuyoga Sub county	Other Transfers from Central Government	312301 Cultivated Assets	246,672.73
Capital Purchases				
LCIII: Nagongera	sub county	LCIV: West budar	na	416,181.44
Sector: Agriculture				55,922.00
LG Function: Agricultur	ral Advisory Services			55,922.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			55,922.00
Nagongera sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,922.00
Lower Local Services				
Sector: Works and T	Fransport			4,474.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District,	Urban and Community Access F	Roads		4,474.00
Lower Local Services Output: Community Ad LCII: Not Specified	ccess Road Maintenance (LLS)			4,474.00
Nagongera subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,474.00
Lower Local Services				
Sector: Education				73,094.69
	ary and Primary Education			73,094.69
Capital Purchases Output: Latrine constr LCII: Katajula	uction and rehabilitation			22,000.49
Completion of a 5 stance pit latrine at Rock hill primary school LCII: Namwaya	Rock hill primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	5,230.93
Completion of a 5 stance pit latrine at Namwaya primary school	Namwaya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,538.64
Completion of a 5 stance pit latrine at Pokongo Rock primary school	Pokongo Rock primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	5,230.93
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Katajula	ols Services UPE (LLS)			51,094.20
Mukwana P/S	Mukwana P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.02
Pagoya P/S	Pagoya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,359.84
Matindi P/S	Matindi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,422.40
Soni Ogwang P/S	Soni Ogwang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.54
LCII: Maundo				
Pokongo rock P/S	Pokongo rock P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,692.84
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,134.71
Maudo P/S	Maudo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,120.92
LCII: Namwaya			. ,	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namwaya P/S	Namwaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,524.86
Okwira P/S	Okwira P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,644.07
Lower Local Services				
Sector: Health				91,917.00
LG Function: Primary H	lealthcare			91,917.00
Capital Purchases Output: OPD and other LCII: Namwaya	ward construction and rehab	ilitation		91,917.00
Completion of OPD at Namwaya HC II.		Conditional Grant to PHC - development	231001 Non- Residential Buildings	91,917.00
Capital Purchases Sector: Social Devel	anmant			793.00
	opmeni ty Mobilisation and Empowern	nont		793.00
Lower Local Services	ιν πουμιзατιοπ απα Επιρονετή	nem		775.00
	velopment Services for LLGs	(LLS)		793.00
Nagongera	Nagongera sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sector	e e			189,980.75
LG Function: District an	d Urban Administration			189,980.75
Capital Purchases Output: Other Capital LCII: Katajula				189,980.75
Livestock and staff houses in Nagongera S C	Nagongera Sub county	Other Transfers from Central Government	312301 Cultivated Assets	189,980.75
Capital Purchases				
LCIII: Nagongera t	own council	LCIV: West buda	та	255,348.98
Sector: Agriculture				60,469.00
LG Function: Agricultur	al Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			60,469.00
Nagongera town council	I	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
Sector: Education				116,780.93
	ry and Primary Education			34,547.93
Lower Local Services Output: Primary School LCII: Central	s Services UPE (LLS)			34,547.93
Mahanga P/S	Mahanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,367.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Walawegi P/S	Walawegi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,934.22
LCII: Northern				
Rock hill P/S	Rock hill P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,836.18
Nagongera boys P/S	Nagongera boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,744.57
Nagongera girls	Nagongera girls	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,665.24
Lower Local Services				
LG Function: Secondar	y Education			82,233.00
Lower Local Services Output: Secondary Cap LCII: Eastern	pitation(USE)(LLS)			82,233.00
Mahanga high school	Mahanga high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,233.00
Lower Local Services				
Sector: Water and I				3,000.00
	ter Supply and Sanitation			3,000.00
Capital Purchases	f nublic latrings in DCCs			3 000 00
LCII: Central	f public latrines in RGCs			3,000.00
1 VIPs in the RGC Sesera in Nagongera TC Completion	Sesera	Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,000.00
Capital Purchases				
Sector: Social Deve	-			793.00
	ity Mobilisation and Empower	ment		793.00
	evelopment Services for LLGs	(LLS)		793.00
LCII: Central Nagongera TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services			- · · · ·	
Sector: Public Sector	or Management			74,306.06
LG Function: District a	nd Urban Administration			74,306.06
Capital Purchases Output: Other Capital LCII: Central				74,306.06
Livestock and staff houses in Nagongera T C	Nagongera Town Council	Other Transfers from Central Government	312301 Cultivated Assets	74,306.06
Capital Purchases				
LCIII: Paya		LCIV: West budar	na	685,712.60
Sector: Agriculture				60,469.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultu	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00
Paya sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
Sector: Works and	Transport			200,425.00
LG Function: District, U	Urban and Community Access R	loads		200,425.00
<i>Capital Purchases</i> Output: PRDP-Rural r LCII: Kwapa	oads construction and rehabilit	ation		195,105.00
Completion of Rehabilitation of Merekit -Miusi-Paya road (rolled over contract) Capital Purchases	The 11 Km road starts at Merekit TC and ends at Paya TC . It traverses the subcounties of merekit, Sopsop and Paya	Roads Rehabilitation Grant	231003 Roads and Bridges	195,105.00
Lower Local Services	ccess Road Maintenance (LLS)			5,320.00
Paya subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,320.00
Lower Local Services				
Sector: Education				127,400.83
LG Function: Pre-Prime	ary and Primary Education			102,554.83
Capital Purchases Output: Latrine constru LCII: Nawire	uction and rehabilitation			35,321.52
Completion of a 5 stance pit latrine at Mwenge primary school LCII: Paya	Mwenge primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,538.64
Completion of a 5 stance pit latrine at Paya primary school	Paya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,891.44
Completion of a 5 stance pit latrine at Pambaya primary school	Pambaya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,891.44
Capital Purchases Lower Local Services				
Lower Local Services Output: Primary Schoo LCII: Nawire	ols Services UPE (LLS)			67,233.31
Sengo P/S	Sengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,704.18
Paya P/S	Paya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,793.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atapara P/S	Atapara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,031.76
Nawire P/S	Nawire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,397.27
Nyasirenge P/S	Nyasirenge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,126.83
LCII: Paya				
Mwenge P/S	Mwenge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,189.40
Paragang P/S	Paragang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,471.17
Sere P/S	Sere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,516.48
Patewo P/S	Patewo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,915.50
Liwera P/S	Liwera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,240.63
Pambaya P/S	Pambaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,243.59
Barinyanga P/S	Barinyanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,603.18
Lower Local Services LG Function: Second	lary Education			24,846.00
Lower Local Services Output: Secondary C LCII: Nawire	Capitation(USE)(LLS)			24,846.00
Paya SS	Paya SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,846.00
Lower Local Services				2470420
Sector: Water and				<i>34,794.20</i>
LG Function: Kurai Capital Purchases	Water Supply and Sanitation			34,794.20
•	illing and rehabilitation			34,794.20
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	34,794.20
Capital Purchases	4 .			
Sector: Social De	-			793.00
LG Function: Comm	unity Mobilisation and Empowe	rment		793.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Community D LCII: Not Specified	Development Services for LLO	Gs (LLS)		793.00
Paya	Paya sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sect	tor Management			261,830.57
LG Function: District d	and Urban Administration			261,830.57
Capital Purchases Output: Other Capital LCII: Paya				261,830.57
Livestock and staff houses in Paya	Paya Sub county	Other Transfers from Central Government	312301 Cultivated Assets	261,830.57
Capital Purchases				
LCIII: Petta		LCIV: West buda	та	302,725.59
Sector: Agriculture	2			60,469.00
LG Function: Agricult	ural Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	y Services (LLS)			60,469.00
Petta sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services	m ,			2265.00
Sector: Works and	-			3,265.00
	Urban and Community Acces	ss Roads		3,265.00
Lower Local Services Output: Community A LCII: Not Specified	ccess Road Maintenance (LI	LS)		3,265.00
Petta subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,265.00
Lower Local Services				120 027 (5
Sector: Education				120,927.65
	nary and Primary Education			33,366.65
Lower Local Services Output: Primary Scho LCII: Mbula	ols Services UPE (LLS)			33,366.65
Mbula machari P/S	Mbula machari P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,882.49
Mbula P/S	Mbula P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,311.07
Ramogi P/S	Ramogi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,015.00
LCII: Petta				
Pakoi P/S	Pakoi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,671.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Petta P/S	Petta P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,486.93
Lower Local Services				
LG Function: Secondary	Education			87,561.00
Lower Local Services				
Output: Secondary Capi LCII: Petta	tation(USE)(LLS)			87,561.00
Petta community SS	Petta community SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,561.00
Lower Local Services				
Sector: Water and E				43,176.80
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			43,176.80
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			43,176.80
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	43,176.80
Capital Purchases				
Sector: Social Develo	opment			793.00
LG Function: Communit	y Mobilisation and Empowe	rment		793.00
Lower Local Services				
Output: Community Dev LCII: Not Specified	relopment Services for LLG	s (LLS)		793.00
Petta	Petta sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services	~ ~			
Sector: Public Sector				74,094.14
LG Function: District an	d Urban Administration			74,094.14
Capital Purchases Output: Other Capital LCII: Petta				74,094.14
Livestock and staff houses in Petta	Petta Sub county	Other Transfers from Central Government	312301 Cultivated Assets	74,094.14
Capital Purchases				
LCIII: Rubongi		LCIV: West budar	na	544,912.38
Sector: Agriculture				65,017.00
LG Function: Agricultur	al Advisory Services			65,017.00
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			65,017.00
Rubongi sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
Lower Local Services				
Sector: Works and T	=			31,724.00
LG Function: District, U	rban and Community Access	s Roads		31,724.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads cor LCII: Osia	struction and rehabilitation			25,000.00
Opening of Katarema A-Katarema B road, including installation of drainage structures		LGMSD (Former LGDP)	231003 Roads and Bridges	25,000.00
Capital Purchases				
Lower Local Services				< 73 4 00
LCII: Not Specified	cess Road Maintenance (LLS)			6,724.00
Rubongi subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,724.00
Lower Local Services				
Sector: Education				392,654.18
	ry and Primary Education			67,594.18
Capital Purchases Output: Latrine constru LCII: Nyangole	ction and rehabilitation			6,637.21
Completion of a 5 stance pit latrine at Mudodo primary school	Mudodo primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	6,637.21
Capital Purchases Lower Local Services Output: Primary School LCII: Kidera	s Services UPE (LLS)			60,956.97
Kidera P/S	Kidera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,790.37
Rubongi P/S	Rubongi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,826.35
Agola P/S	Agola P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,923.88
Panyangasi P/S	Panyangasi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,175.60
LCII: Nyangole			units(current)	
Agwait P/S	Agwait P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,712.05
Mudodo P/S	Mudodo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,825.35
Achilet P/S	Achilet P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,515.98
LCII: Osia				
Osia P/S	Osia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,627.81

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katerema P/S	Katerema P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,289.40
LCII: Panyangasi				
Tororo Army P/S	Tororo Army P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,270.18
Lower Local Services LG Function: Secondar	y Education			325,060.00
Capital Purchases Output: Classroom con LCII: Panyangasi	struction and rehabilitation			25,000.00
4 Classroom block at Rubongi Army SS Capital Purchases	Rubongi Army SS	Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
Lower Local Services Output: Secondary Cap LCII: Kidera	pitation(USE)(LLS)			300,060.00
Rubongi SS	Rubongi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,808.00
LCII: Osia				
Katerema SS	Katerema SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,928.00
LCII: Panyangasi				
Rubongi Army SS	Rubongi Army SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	192,324.00
Lower Local Services				10 80 4 80
Sector: Water and I				18,794.20
	ater Supply and Sanitation			18,794.20
Capital Purchases Output: Borehole drilli LCII: Not Specified	ng and rehabilitation			18,794.20
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	18,794.20
Capital Purchases				
Sector: Social Deve	-			793.00
	ity Mobilisation and Empower	rment		793.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	s (LLS)		793.00
Rubongi	Rubongi sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				38.030.00
Sector: Public Secto	•			35,930.00
	nd Urban Administration			35,930.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Panyangasi				35,930.00
Staff houses in Rubongi	Rubongi primary school	Other Transfers from Central Government	312301 Cultivated Assets	35,930.00
Capital Purchases LCIII: Sopsop		LCIV: West budar	na	440,659.65
Sector: Agriculture				70,169.00
LG Function: Agriculture	al Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	-			60,469.00
Sopsop sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services LG Function: District Pro	oduction Services			9,700.00
Capital Purchases Output: Slaughter slab c LCII: Sopsop	onstruction			9,700.00
Part payment for completed construction of slaughter slabs, two- stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	9,700.00
Capital Purchases				
Sector: Education				60,652.19
LG Function: Pre-Prima	ry and Primary Education			60,652.19
Capital Purchases Output: PRDP-Classroon LCII: Sopsop	m construction and rehabilit	ation		27,047.12
Completion of 2 classroom block at Panaoh Primary School	Panaoh Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	27,047.12
Capital Purchases Lower Local Services Output: Primary Schools	s Services UPE (LLS)			33,605.08
LCII: Sopsop				
Bere P/S	Bere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,454.92
Namwendya P/S	Namwendya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,264.76
Sopsop P/S	Sopsop P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,833.22
Panoah P/S	Panoah P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,559.83
Peri peri P/S	Peri peri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,492.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and E	nvironment			66,412.00
LG Function: Rural Wat	er Supply and Sanitation			66,412.00
Capital Purchases Output: Construction of LCII: Sopsop	public latrines in RGCs			9,000.00
1 VIPs in the RGC pasaulo in sop sop	Pasaulo RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			42,412.00
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,412.00
Output: Construction of LCII: Sopsop	piped water supply system			15,000.00
Construction of piped water systems	Pasaulo /Maruki	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	15,000.00
Capital Purchases				
Sector: Social Develo	-			793.00
	y Mobilisation and Empower	rment		793.00
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs	s (LLS)		793.00
Sopsop	Sopsop sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sector	r Management			242,633.45
LG Function: District an	d Urban Administration			242,633.45
Capital Purchases Output: PRDP-Buildings LCII: Sopsop	s & Other Structures			85,872.00
Contruction of an office block at Sop Sop		Other Transfers from Central Government	231001 Non- Residential Buildings	85,872.00
Output: Other Capital LCII: Sopsop			C	156,761.45
Livestock and staff houses in Sop Sop	Sop Sop Sub county	Other Transfers from Central Government	312301 Cultivated Assets	156,761.45
Capital Purchases				
LCIII: Western divi	ision	LCIV: West budar	na	19,392.28
Sector: Public Sector	r Management			19,392.28
LG Function: District an	d Urban Administration			19,392.28
Capital Purchases Output: Buildings & Oth	ner Structures			19,392.28
LCII: Central Completion of extension Workers House at Mulanda Sub county Headquarters	Mulanda Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	19,392.28

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

Description Specific Location	Source of Funding	-	Allocation (Shs'000s)
Capital Purchases			
LCIII: Iyolwa	LCIV: West Budd	ama County	11,638.00
Sector: Health			11,638.00
LG Function: Primary Healthcare			11,638.00
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-L LCII: Iyolwa	LS)		11,638.00
Iyolwa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
LCII: Poyemi			
Nyiemera HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Fungwe HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services	LCIV. West Devid		20 500 02
LCIII: Kirewa	LCIV: West Budd	ima County	20,588.83
Sector: Health			20,588.83
LG Function: Primary Healthcare Lower Local Services			20,588.83
Output: NGO Basic Healthcare Services (LLS) LCII: Mifumi			8,750.83
Mifumu HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,750.83
Output: Basic Healthcare Services (HCIV-HCII-L LCII: Katandi	LLS)		11,838.00
Kirewa HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,838.00
LCII: Soni			
Kirewa chawolo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services			11 030 00
LCIII: Kisoko	LCIV: West Budd	ama County	11,838.00
Sector: Health LG Function: Primary Healthcare			11,838.00 11,838.00
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-L LCII: Gwaragwara	LLS)		11,838.00
Gwaragwara HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Kisoko			
Kisoko HC III	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
LCII: Morikiswa			

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Morikiswa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				
LCIII: Magoola		LCIV: West Budd	ama County	11,638.00
Sector: Health				11,638.00
LG Function: Primary H	lealthcare			11,638.00
Lower Local Services Output: Basic Healthcar LCII: Magola	re Services (HCIV-HCII-LLS)			11,638.00
Magola HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Poyawo Poyameri HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
Lower Local Services LCIII: Mulanda		LCIV: West Budd	ima County	41,284.00
Sector: Health		LCIV. West Dud		41,284.00
LG Function: Primary H	loalthcare			41,284.00
Lower Local Services	cumcure			41,204.00
	re Services (HCIV-HCII-LLS)			41,284.00
Lwala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mulanda				
Health subdistrict management West Budama south		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	12,593.00
Mulanda HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,691.00
Chawolo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mwello				
Mwello HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services		ICIV, Wast De J	ama Count:	11 (30 00
LCIII: Nabuyoga		LCIV: West Budd	uma County	11,638.00
Sector: Health	laghthagna			11,638.00
LG Function: Primary H Lower Local Services	eauncare			11,638.00
	re Services (HCIV-HCII-LLS)			11,638.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ligingi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Nyamalogo				
Nyamalogo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Pawanga				
Kiyeyi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
Lower Local Services LCIII: Nagongera		LCIV: West Budd	uma County	8,915.87
Sector: Health		LCIV. West Dud	ima County	8,915.87
LG Function: Primary	Healthcare			8,915.87
Lower Local Services				,
Output: NGO Basic He LCII: Namwaya	ealthcare Services (LLS)			5,915.87
NAYOFA HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,915.87
Output: Basic Healthca LCII: Katajula	nre Services (HCIV-HCII-LLS)			3,000.00
Katajula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Maundo				
Pokongo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Maundo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services			<i>a</i>	26 656 00
LCIII: Nagongera	IC	LCIV: West Budd	ima County	36,656.00
Sector: Health	TT 141			36,656.00
LG Function: Primary L Lower Local Services	Heauncare			36,656.00
	re Services (HCIV-HCII-LLS)			36,656.00
Nagongera HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,963.00
Health subdistrict management West Budama North		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,693.00
LCII: Southern				
Were HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Paya		LCIV: West Budd	ama County	11,838.00
Sector: Health				11,838.00
LG Function: Primar	ry Healthcare			11,838.00
Lower Local Services Output: Basic Health LCII: Nawire	hcare Services (HCIV-HCII-LLS)			11,838.00
Nawire HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Paya				
Pusere HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Paya HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
Lower Local Services				
LCIII: Petta		LCIV: West Budd	ama County	11,838.00
Sector: Health				11,838.00
LG Function: Primar	ry Healthcare			11,838.00
Lower Local Services Output: Basic Health LCII: `Ramogi	ncare Services (HCIV-HCII-LLS)			11,838.00
Makauri HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mbula				
Mbula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Petta				
Petta HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
Lower Local Services		LCIV: West Budd	ama County	12,638.00
Sector: Health		LUIV. WESI DUU		12,638.00
LG Function: Primar	rv Healthcare			12,638.00
Lower Local Services				12,030.00
	hcare Services (HCIV-HCII-LLS)			12,638.00
Mudodo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Osia				
Osia HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Panyangasi			antis(current)	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Panyangasi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
Lower Local Services				
LCIII: Sop Sop		LCIV: West Buda	ma County	3,600.00
Sector: Health				3,600.00
LG Function: Primary H	lealthcare			3,600.00
Lower Local Services				
Output: Basic Healthcar LCII: Sopsop	re Services (HCIV-HCII-LLS)			3,600.00
SopSop НС II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,600.00

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV:Not Specifi	ed	14,000.00
Sector: Accountability	ity			14,000.00
LG Function: Financial	Management and Accountabi	lity(LG)		14,000.00
Capital Purchases				
Output: Furniture and I LCII: Not Specified	Fixtures (Non Service Deliver)	y)		14,000.00
Furniture and fixtures	District head quarters	Locally Raised Revenues	231006 Furniture and Fixtures	14,000.00
Capital Purchases	_		2	
LCIII: Not Specifie		LCIV: Not Specif	ied	787,514.24
Sector: Works and T	-			566,151.00
	rban and Community Access	Roads		566,151.00
Capital Purchases Output: PRDP-Rural ro LCII: Not Specified	oads construction and rehabili	tation		20,895.00
Supervision of construction works under PRDP	All PRDP funded projects under the road sector	Roads Rehabilitation Grant	231003 Roads and Bridges	20,895.00
Capital Purchases				
Lower Local Services	cess Road Maintenance (LLS))		17,638.00
Osukuru subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,961.00
Mukuju subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	8,677.00
Output: Urban unpaved LCII: Not Specified	roads Maintenance (LLS)			151,795.00
Malaba and Nagongera town council		Not Specified	263104 Transfers to other gov't units(current)	151,795.00
Output: District Roads I LCII: Not Specified	Maintainence (URF)			375,823.00
All sub counties	All sub counties	Not Specified	263104 Transfers to other gov't units(current)	375,823.00
Lower Local Services				
Sector: Public Sector	e e			221,363.24 221,363.24
Capital Purchases Output: Buildings & Oth LCII: Not Specified				17,982.73
Procurement of 15 desks, 15 bookshelves, 15 noticeboards and 240 chairs	Entire District	LGMSD (Former LGDP)	231001 Non- Residential Buildings	17,982.73
Output: PRDP-Building LCII: Not Specified	s & Other Structures			164,572.00
Contruction of an office block at Magola		Other Transfers from Central Government	231001 Non- Residential Buildings	85,872.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of renovation of Veterinary Office		Other Transfers from Central Government	231001 Non- Residential Buildings	28,700.00
Completion of office block at Kwapa Sub county		Other Transfers from Central Government	231001 Non- Residential Buildings	50,000.00
Output: Other Capital LCII: Not Specified				38,808.51
Monitoring and appraisal of NUSAF2 projects	Entire District	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	38,808.51
Capital Purchases		ICW. Not Specif	ind	2 (0(00
LCIII: Sopsop		LCIV: Not Specif	lea	2,696.00
Sector: Works and T	=			2,696.00
	rban and Community Access R	loads		2,696.00
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			2,696.00
Sopsop subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	2,696.00
Lower Local Services				510 000 00
LCIII: Kwapa		LCIV: Tororo col	unty	712,338.80
Sector: Agriculture				60,469.00
LG Function: Agricultur	al Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			60,469.00
Kwapa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				127 252 00
Sector: Works and T	=			137,253.00
	rban and Community Access R	coaas		137,253.00
Capital Purchases Output: PRDP-Rural ro LCII: Morukebu	ads construction and rehabilit	ation		132,482.00
Completion of rehabilitation of Kwapa-Morukebu- kalait road (rolled over contract)	The swamp is situated at the border of Mukuju and Petta subcounies alogn Apokor- Kamuli-Peta road	Roads Rehabilitation Grant	231003 Roads and Bridges	132,482.00
Capital Purchases				
Lower Local Services				• ·
Output: Community Aco LCII: Not Specified	cess Road Maintenance (LLS)			4,771.00
Kwapa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,771.00
Lower Local Services				
Sector: Education				219,605.49
LG Function: Pre-Prima	ry and Primary Education			56,078.49

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> Output: Latrine constru LCII: Kalait	ction and rehabilitation			10,990.44
Completion of a 5 stance pit latrine at Kalait primary school <i>Capital Purchases</i> <i>Lower Local Services</i>	Kalait primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	10,990.44
Output: Primary School LCII: Asinge	s Services UPE (LLS)			45,088.05
Apuwai P/S	Apuwai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,373.14
LCII: Kalait Kalait P/S	Kalait P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,714.01
LCII: Kwapa				
Kwapa P/S	Kwapa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,744.07
Ochegen P/S	Ochegen P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,308.11
Asinge P/S	Asinge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,302.19
LCII: Morukebu				
Morukebu P/S	Morukebu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,646.53
Lower Local Services LG Function: Secondary	Education			163,527.00
Lower Local Services Output: Secondary Capi LCII: Asinge	tation(USE)(LLS)			163,527.00
Asinge SS	Asinge SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	138,147.00
LCII: Kwapa				
St Lawrence SS Kwapa	St Lawrence Kwapa	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	25,380.00
Lower Local Services				
Sector: Health				95,806.21
LG Function: Primary H	ealthcare			95,806.21
Capital Purchases Output: Staff houses con LCII: Kwapa	struction and rehabilitation			81,768.21
staff house at Kwapa HC III	Kwapa HC III	Conditional Grant to PHC - development	231002 Residential Buildings	81,768.21

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				
Lower Local Services				
Output: Basic Healthcar LCII: Kalait	re Services (HCIV-HCII-LLS)			14,038.00
Atangi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,400.00
LCII: Kwapa				
Kwapa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
Lower Local Services				
Sector: Water and E	nvironment			9,000.00
LG Function: Rural Wat Capital Purchases	ter Supply and Sanitation			9,000.00
Output: Construction of LCII: Morukebu	f public latrines in RGCs			9,000.00
1 VIPs in the RGC Kyafu in kwapa	Kyafu RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Capital Purchases Sector: Social Devel	anmant			793.00
	opmeni ty Mobilisation and Empowern	nont		793.00
Lower Local Services	ly Mobilisation and Empowern	ieni		795.00
	velopment Services for LLGs ((LLS)		793.00
Kwapa	Kwapa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sector	r Management			189,412.11
LG Function: District an	d Urban Administration			189,412.11
Capital Purchases Output: Buildings & Oth LCII: Kwapa	her Structures			10,000.00
Completion of extension Workers House at Kwapa Sub county Headquarters	Kwapa Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
Output: Other Capital LCII: Kwapa				179,412.11
Livestock and staff houses in Kwapa	Kwapa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	179,412.11
Capital Purchases				
LCIII: Malaba T/C		LCIV: Tororo Col	unty	15,554.87
Sector: Health				15,554.87
LG Function: Primary H	lealthcare			15,554.87
Lower Local Services Output: NGO Basic Hea LCII: Malaba	llthcare Services (LLS)			5,916.87
		Conditional Grant to	263101 LG Conditional	5,916.87

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Malaba	e Services (HCIV-HCII-LLS)			9,638.00
Malaba HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
Lower Local Services				
LCIII: Malaba town	n council	LCIV: Tororo cou	nty	376,089.17
Sector: Agriculture				148,095.00
LG Function: Agricultur	al Advisory Services			65,017.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			65,017.00
Malaba town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
Lower Local Services LG Function: District Pr	roduction Services			83,078.00
Capital Purchases Output: PRDP-Abattoir LCII: Malaba	construction and rehabilitatio	n		83,078.00
Construction of abattoir in urban areas.		Conditional transfers to Production and Marketing	231007 Other	83,078.00
Capital Purchases				
Sector: Education				121,366.42
LG Function: Pre-Prima	ry and Primary Education			44,203.42
Capital Purchases Output: Classroom cons LCII: Malaba	truction and rehabilitation			37,317.00
2 Classrooms, 36 desks, 5 stance pit latrine, lightening arresters at St Jude Malaba Annex primary school Capital Purchases	St Jude Malaba annex primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	37,317.00
Lower Local Services Output: Primary School LCII: Malaba	s Services UPE (LLS)			6,886.42
St Jude Malaba P/S	St Jude Malaba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,886.42
Lower Local Services LG Function: Secondary	Education			77,163.00
Lower Local Services Output: Secondary Capit LCII: Akolodong	itation(USE)(LLS)			77,163.00
Hyreigns college school	Hyreigns college school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	67,716.00
LCII: Malaba			. /	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Malaba SS	Malaba SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	9,447.00
Lower Local Services				
Sector: Water and E	Invironment			21,588.00
LG Function: Rural Wa	ter Supply and Sanitation			21,588.00
Capital Purchases Output: Borehole drillin LCII: Akolodong	ng and rehabilitation			21,588.00
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.00
Capital Purchases				
Sector: Social Devel	-			793.00
	ty Mobilisation and Empowern	nent		793.00
Lower Local Services Output: Community De LCII: Malaba	velopment Services for LLGs ((LLS)		793.00
Malaba TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Secto				84,246.76
LG Function: District an	d Urban Administration			84,246.76
Capital Purchases Output: Other Capital LCII: Obore				84,246.76
Livestock and staff houses in Malaba T C	Malaba Town Council alaba own ouncil	Other Transfers from Central Government	312301 Cultivated Assets	84,246.76
Capital Purchases LCIII: Mella		LCIV: Tororo cou	intv	339,173.61
Sector: Agriculture		Letv. Tororo cou	ni y	60,469.00
LG Function: Agricultur	al Advisory Services			60,469.00
Lower Local Services	ai Auvisory Services			00,409.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00
Mella sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services	_			
Sector: Works and T	-			4,380.00
	rban and Community Access H	Roads		4,380.00
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			4,380.00
Mella subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,380.00
Lower Local Services				
Sector: Education				77,859.28
LG Function: Pre-Prima	ry and Primary Education			53,505.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: PRDP-Classroo LCII: Amoni	om construction and rehabilita	tion		8,107.72
Renovation of 3 classrooms at Amoni Primary School	Amoni Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	8,107.72
	uction and rehabilitation			3,875.84
Completion of a 5 stance pit latrine at Mella primary school	Mella primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	3,875.84
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Amoni	ls Services UPE (LLS)			41,521.73
Omiriai P/S	Omiriai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,922.57
Amoni COU P/S	Amoni COU P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,937.18
Amoni P/S	Amoni P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,468.21
LCII: Apokor				
Amenemoit P/S	Amenemoit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,695.30
LCII: Mella				
Mella P/S	Mella P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,012.04
Koitangiro P/S	Koitangiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,486.43
Lower Local Services LG Function: Secondar	y Education			24,354.00
Lower Local Services Output: Secondary Cap LCII: Amoni	bitation(USE)(LLS)			24,354.00
St Mary Assumpta Mella SS	St Mary Assumpta Mella SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,354.00
Lower Local Services				
Sector: Health				11,738.00
LG Function: Primary I	Healthcare			11,738.00
Lower Local Services Output: Basic Healthca LCII: Amoni	re Services (HCIV-HCII-LLS)			11,738.00
Amoni HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,100.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mella				
Mella HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
Lower Local Services Sector: Social Deve	lopment			793.00
	ity Mobilisation and Empowern	nent		793.00
Lower Local Services	, I			
	evelopment Services for LLGs ((LLS)		793.00
Mella	mella sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sector	e e			183,934.34
	nd Urban Administration			183,934.34
Capital Purchases Output: Other Capital LCII: Mella				183,934.34
Livestock and staff houses in Mella	Mella Sub county	Other Transfers from Central Government	312301 Cultivated Assets	183,934.34
Capital Purchases				268.226.48
LCIII: Merikit		LCIV: Tororo con	unty	267,336.47
Sector: Agriculture				65,017.00
LG Function: Agricultu	ral Advisory Services			65,017.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			65,017.00
Merikit sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
Lower Local Services	T			4 7 42 00
Sector: Works and	-	D 1		4,742.00
Lower Local Services	Urban and Community Access F	<i>Koaas</i>		4,742.00
	ccess Road Maintenance (LLS)			4,742.00
Merekit Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,742.00
Lower Local Services				
Sector: Education	· - · · ·			128,068.27
	ary and Primary Education			96,457.27
Capital Purchases Output: PRDP-Classro LCII: Merikit	om construction and rehabilita	tion		27,528.92
Completion of 2 classroom block at Merikit unit Primary School	Merikit unit Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	27,528.92
	uction and rehabilitation			21,394.98

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of a 5 stance pit latrine at Okwara primary LCII: Merikit	Okwara primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	13,192.70
Completion of a 5 stance pit latrine at Merikit primary school	Merikit primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	8,202.28
Capital Purchases Lower Local Services Output: Primary School LCII: Amurwo	ls Services UPE (LLS)			47,533.37
Amurwo P/S	Amurwo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,129.29
LCII: Maliri				
Okwara P/S	Okwara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,831.27
Apokori P/S	Apokori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,166.72
Maliri P/S	Maliri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,205.16
LCII: Merikit				
Merikit P/S	Merikit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,481.51
Kachinga P/S	Kachinga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.40
Morukapel P/S	Morukapel P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,766.74
Merikit unit P/S	Merikit unit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,996.29
Lower Local Services LG Function: Secondary	Education			31,611.00
Lower Local Services Output: Secondary Cap LCII: Merikit	itation(USE)(LLS)			31,611.00
Merikit SS	Merikit SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	31,611.00
Lower Local Services				
Sector: Health				10,838.00
LG Function: Primary H	Iealthcare			10,838.00
Lower Local Services Output: Basic Healthcan LCII: maliri	re Services (HCIV-HCII-LLS)			10,838.00

			L	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maliri HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Merikit				
Merikit HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
Lower Local Services				
Sector: Water and E	nvironment			34,794.20
LG Function: Rural Wat	er Supply and Sanitation			34,794.20
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			34,794.20
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	34,794.20
Capital Purchases				
Sector: Social Devel	opment			793.00
	ty Mobilisation and Empowe	rment		793.00
Lower Local Services				
Output: Community Dev LCII: Not Specified	velopment Services for LLG	s (LLS)		793.00
Merikit	merikit sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services Sector: Public Sector	r Management			23,084.00
LG Function: District an	d Urban Administration			23,084.00
Capital Purchases				
Output: Other Capital LCII: Merikit				23,084.00
Livestock and staff houses in Merikit <i>Capital Purchases</i>	Merikit Sub county	Other Transfers from Central Government	312301 Cultivated Assets	23,084.00
LCIII: Molo		LCIV: Tororo cou	untv	536,766.29
Sector: Agriculture				75,469.00
LG Function: Agricultur	al Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			60,469.00
Molo sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services LG Function: District Pr	oduction Services			15,000.00
Capital Purchases Output: Slaughter slab o LCII: Molo	construction			15,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)			
Construction of slaughter slabs, two- stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	15,000.00			
Capital Purchases Sector: Works and T	Fransport			3,951.00			
	G Function: District, Urban and Community Access Roads						
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			3,951.00			
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			3,951.00			
Molo subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,951.00			
Lower Local Services				210 915 04			
Sector: Education				219,815.04			
LG Function: Pre-Prima Lower Local Services	ry and Primary Education			43,690.74			
Output: Primary School LCII: Kidoko	s Services UPE (LLS)			43,690.74			
Kidoko P/S	Kidoko P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,809.09			
Nyeminyem P/S	Nyeminyem P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,644.07			
LCII: Kipangor							
kipangori P/S	kipangori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,270.18			
LCII: Molo							
Tuba P/S	Tuba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,980.53			
Molo P/S	Molo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,346.01			
Magodes P/S	Magodes P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,521.90			
Orago P/S	Orago P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,118.96			
Lower Local Services LG Function: Secondary	Education			176,124.30			
Lower Local Services Output: Secondary Capit LCII: Molo	itation(USE)(LLS)			176,124.30			
Kidoko SS	Kidoko SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,858.30			
Kanah high school	Kanah high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	36,519.00			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
High way integrated	High way integrated	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	51,747.00
Lower Local Services				<1.000.00
Sector: Health				61,838.00
LG Function: Primary H	Iealthcare			61,838.00
Capital Purchases Output: OPD and other LCII: Molo	ward construction and reha	bilitation		50,000.00
Completion of Mollo HC III OPD	Mollo HC III	LGMSD (Former LGDP)	231001 Non- Residential Buildings	50,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: Kidoko	re Services (HCIV-HCII-LL	S)		11,838.00
Kidoko HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Molo				
Mollo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
Lower Local Services				
Sector: Water and E				42,644.20
	ter Supply and Sanitation			42,644.20
Capital Purchases Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			42,644.20
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,644.20
Capital Purchases				
Sector: Social Devel	opment			793.00
	ty Mobilisation and Empowe	rment		793.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLG	s (LLS)		793.00
Molo	Molo sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services	-	·	- · · · ·	
Sector: Public Secto	r Management			132,256.06
LG Function: District an	nd Urban Administration			132,256.06
Capital Purchases Output: Other Capital LCII: Molo				132,256.06
Livestock and staff houses in Molo	Molo Sub county	Other Transfers from Central Government	312301 Cultivated Assets	132,256.06
Capital Purchases		ICW. Tomoro com	nt	7/0 055 21
LCIII: Mukuju		LCIV: Tororo cou	nıy	740,955.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Not Specified	-			69,561.00 69,561.00 69,561.00
Mukuju sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	69,561.00
Lower Local Services				
Sector: Education				283,760.75
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			155,804.75
Output: Latrine constru LCII: Akadot	ction and rehabilitation			31,122.32
Completion of a 5 stance pit latrine at Akadot primary school LCII: Kamuli	Akadot primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	8,202.28
Completion of a 5 stance pit latrine at Kamuli primary school LCII: Petta	Kamuli primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,816.60
Completion of a 5 stance pit latrine at Totokidwe primary school	Totokidwe primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,103.45
Output: PRDP-Teacher LCII: Kalachai	house construction and rehab	ilitation		32,581.00
Completion of teachers house Bishop Okile primary school	Bishop Okile primary school	Conditional Grant to SFG	231002 Residential Buildings	32,581.00
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			92,101.42
LCII: Akadot			2(2104 T	5.046.05
Kabiro P/S	Kabiro P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,246.05
Akadot P/S	Akadot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,217.95
Kamuli P/S	Kamuli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,755.40
Nyakol P/S	Nyakol P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,937.18
LCII: Atiri				
Akworot P/S	Akworot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Atiri P/S	Atiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,102.70
Mukuju P/S	Mukuju P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,762.78
Kajarau P/S	Kajarau P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,998.74
LCII: Kalachai				
Kalachai P/S	Kalachai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,262.30
Bishop Okile P/S	Bishop Okile P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,606.64
LCII: Kamuli				
Kamuli pagoya P/S	Kamuli pagoya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,476.59
LCII: Mukuju				
Odikai P/S	Odikai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,421.13
LCII: Petta				
Apetai P/S	Apetai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,205.66
Kochoge P/S	Kochoge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,004.66
Totokidwe P/S	Totokidwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,402.69
Aukot P/S	Aukot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,994.33
Lower Local Services LG Function: Seconda	ry Education			127,956.00
Lower Local Services Output: Secondary Ca LCII: Atiri	pitation(USE)(LLS)			127,956.00
Atiri SS	Atiri SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	127,956.00
Lower Local Services Sector: Health				39,710.00
Sector: Health LG Function: Primary Healthcare				39,710.00 39,710.00
Lower Local Services	55,710.00			
Output: Basic Healthc LCII: Kalachai	are Services (HCIV-HCII-I	LLS)		39,710.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Apetai HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Kamuli				
Kamuli HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Mukuju				
Mukuju HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,908.00
Health Subdistrict management		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,402.00
Lower Local Services				20 500 10
Sector: Water and E				30,588.40
	ter Supply and Sanitation			30,588.40
Capital Purchases Output: Construction of LCII: Kamuli	f public latrines in RGCs			9,000.00
1 Construction of public latrines in mukuju	Kamuli Ojolowendo RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			21,588.40
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.40
Capital Purchases				
Sector: Social Devel	opment			793.00
LG Function: Communi	ty Mobilisation and Empower	ment		793.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		793.00
Mukuju	Mukuju sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services	14			
Sector: Public Secto	-			316,542.06
LG Function: District an	nd Urban Administration			316,542.06
Capital Purchases Output: Other Capital LCII: Mukuju				316,542.06
Livestock and staff houses in Mukuju	Mukujju Sub county	Other Transfers from Central Government	312301 Cultivated Assets	316,542.06
Capital Purchases		ICW, Tanana	at.	547 (7) 71
LCIII: Osukuru		LCIV: Tororo cou	nu y	547,673.71
Sector: Agriculture	1.1.1.			60,469.00
LG Function: Agricultur Lower Local Services	al Advisory Services			60,469.00

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

Details of fram	siers to Lower Leve	I bei vices and	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00
Osukuru sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
Sector: Works and T	Fransport			66,881.00
LG Function: District, U	rban and Community Access F	Roads		66,881.00
Capital Purchases Output: PRDP-Rural ro LCII: Nyalakot	ads construction and rehabili	ation		66,881.00
Installation of drainage structures along Amoni- Corner bar road ,		Roads Rehabilitation Grant	231003 Roads and Bridges	66,881.00
including embankment protection workss				
Capital Purchases				
Sector: Education				253,655.04
	ry and Primary Education			91,622.04
Capital Purchases Output: Latrine constru LCII: Morukatipe	ction and rehabilitation			11,816.60
Completion of a 5 stance pit latrine at Morukatipe primary school	Morukatipe primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,816.60
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Kayoro	ls Services UPE (LLS)			79,805.44
UTRO P/S	UTRO P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,064.27
Buyemba P/S	Buyemba P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,158.85
Kaspodo P/S	Kaspodo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,118.46
Osukuru P/S	Osukuru P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,887.91
LCII: Morukatipe				
Atipe rock P/S	Atipe rock P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,793.83
Tororo prisions P/S	Tororo prisions P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,592.84
Aputiri P/S	Aputiri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63
LCII: Nyalakot			· /	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Oriyoi P/S	Oriyoi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,470.17
Morukatipe P/S	Morukatipe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,974.61
Osere community P/S	Osere community P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,046.05
LCII: Osukuru				
TICAF P/S	TICAF P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,980.53
Ngelechom P/S	Ngelechom P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,616.98
UCI P/S	UCI P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,394.31
Lower Local Services LG Function: Secondary	y Education			162,033.00
Lower Local Services	:4.4: an (USE) (I I C)			1(2,022,00
Output: Secondary Cap LCII: Kayoro	ntation(USE)(LLS)			162,033.00
Bukedi SS	Bukedi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	34,686.00
LCII: Osukuru				
Great Aubrey memorial college	Great Aubrey memorial	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	127,347.00
Lower Local Services				105 100 (2
Sector: Health	TT 1.1			107,188.42
LG Function: Primary H Capital Purchases	Healthcare			107,188.42
•	ity ward construction and reha	bilitation		83,000.00
Completion of Maternity ward at Osukuru HC III	Osukuru HC III	Other Transfers from Central Government	231001 Non- Residential Buildings	83,000.00
Capital Purchases				
Lower Local Services	altheory Corrigon (IIS)			8 750 43
Output: NGO Basic Hea LCII: Osukuru	anncare Services (LLS)			8,750.42
True vine team ministries HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,750.42
	re Services (HCIV-HCII-LLS)	· · · · ·		15,438.00
Kayoro HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Morukatipe				

LCII: Morukatipe

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Morikatipe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Nyalakot				
Nyalakot HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
LCII: Osukuru				
Opedede HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,200.00
Osukuru HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
Lower Local Services				
Sector: Water and E				5,588.40
	ter Supply and Sanitation			5,588.40
Capital Purchases Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			5,588.40
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	5,588.40
Capital Purchases				
Sector: Social Devel	-			793.00
	ty Mobilisation and Empower	ment		793.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		793.00
Osukuru	Osukuru sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				52 000 05
Sector: Public Secto	r Management 1d Urban Administration			53,098.85 53,098.85
Capital Purchases	ia Urban Aaminisiraiion			55,098.85
Output: Other Capital LCII: Osukuru				53,098.85
Livestock and staff houses in Osukuru	Osukuru Sub county	Other Transfers from Central Government	312301 Cultivated Assets	53,098.85
Capital Purchases		LCW. Tomoro con		10 000 00
LCIII: Sopsop		LCIV: Tororo cou	niy	10,000.00
Sector: Public Secto	r Management 1d Urban Administration			10,000.00 10,000.00
Capital Purchases	ia Orvan Aaministration			10,000.00
Output: Buildings & Ot LCII: Sopsop	her Structures			10,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Completion of extension Workers House at MoloSub county Headquarters	Molo Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
Capital Purchases	•		• • 1:	1 104 202 57
LCIII: Eastern divi	sion	LCIV: Tororo Mi	unicipality	1,194,303.57
Sector: Agriculture	1.1.1. 6. 1			60,469.00
LG Function: Agricultur	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			60,469.00
Eastern division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
Sector: Education				187,000.01
LG Function: Secondary	v Education			187,000.01
Capital Purchases Output: Classroom cons LCII: Amagoro A	struction and rehabilitation			187,000.01
4 Classroom block at Manjasi high school	Manjasi high school	Construction of Secondary Schools	231001 Non- Residential Buildings	100,000.01
12 Classroom blocks at Manjasi high school renovated	Manjasi high school	Construction of Secondary Schools	231001 Non- Residential Buildings	87,000.00
Capital Purchases Sector: Health				653,215.00
LG Function: Primary H	Iealthcare			653,215.00
Lower Local Services Output: District Hospita LCII: Amagoro A	al Services (LLS.)			339,313.00
Tororo Hospital	Tororo district hospital	Conditional Grant to District Hospitals	263104 Transfers to other gov't units(current)	339,313.00
Output: NGO Hospital S LCII: Amagoro B	Services (LLS.)			313,902.00
St Anthony Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	236,300.24
LCII: Nyangole				
Benedictine Eye Hospital		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	77,601.76
Lower Local Services Sector: Public Sector	r Managamant			202 610 57
LG Function: District an	0			293,619.57 177,448.57
Capital Purchases	a Orban Auministration			177,440.37
Output: Other Capital LCII: Amagoro A				177,448.57
Livestock and staff houses in Eastern division Capital Purchases	Eastern Division, TMC	Other Transfers from Central Government	312301 Cultivated Assets	177,448.57

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Star	tutory Bodies			106,000.00
Capital Purchases Output: Vehicles & Oth LCII: Amagoro B	er Transport Equipment			106,000.00
Purchaese of a double cabin pickup	LCV Chairmans office	Locally Raised Revenues	231004 Transport Equipment	106,000.00
Capital Purchases LG Function: Local Gov	vernment Planning Services			10,171.00
Capital Purchases Output: Furniture and L LCII: Amagoro A	Fixtures (Non Service Deliver	y)		10,171.00
 Four sofa sets, 20 office chairs and 2 executive tables procured at the district head quarters. Two computers and 	District head quarters	LGMSD (Former LGDP)	231006 Furniture and Fixtures	10,171.00
their accessories procured at the district head quarters				
Capital Purchases LCIII: Western div	vision	LCIV: Tororo Mi	unicipality	403,981.86
Sector: Agriculture			1 2	60,469.00
LG Function: Agricultur	ral Advisory Services			60,469.00
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00
Western division		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services	T (2 5 12 00
Sector: Works and T	-	D /		2,542.00
	Irban and Community Access	Koads		2,542.00
Capital Purchases Output: PRDP-Rural ro LCII: Agururu A	oads construction and rehabil	itation		2,542.00
Payment of retention on previous contract for construction of perimeter fence at works yard	Amoni-Water works road, Asinge-Morukebu -kalait road, Perimeter fence	Roads Rehabilitation Grant	231003 Roads and Bridges	2,542.00
Capital Purchases				242 915 00
Sector: Education	• Education			242,815.00
LG Function: Secondary Lower Local Services	y Eudeanon			242,815.00
Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			242,815.00
Tororo Universal college	Tororo Universal college	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	136,360.00

	SICIS to Lower Leve		-	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Tororo Comp SS	Tororo Comp SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	11,139.00
Millineum Universal college Tororo	Millineum Universal college Tororo	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	13,959.00
Tororo Central Academy	Tororo Sec school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	81,357.00
Lower Local Services				• • • • • •
Sector: Water and E				2,999.80
	ter Supply and Sanitation			2,999.80
Capital Purchases Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			2,999.80
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	2,999.80
Capital Purchases				05 15(0(
Sector: Public Sector LG Function: District an	e			95,156.06
Capital Purchases	ia Orban Aaministration			95,156.06
Output: Buildings & Oth LCII: Central	her Structures			10,000.00
Completion of a 5 stance pit Latrine at Tororo District Headquarters Output: Other Capital	Tororo District Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00 85,156.06
LCII: Central				00,10000
Livestock and staff houses inWestern Division	Western Division, TMC	Other Transfers from Central Government	312301 Cultivated Assets	85,156.06
Capital Purchases LCIII: Eastern Divi	icion	ICW. Tomoro Mu	musinglity	19,479.00
Sector: Health	151011	LCIV: Tororo Mu	пистранту	· · ·
LG Function: Primary H Capital Purchases	Iealthcare			19,479.00 19,479.00
-	uses construction and rehabilit	ation		19,479.00
completion of semi detached house for 2 Doctors	Tororo hospital	Conditional Grant to District Hospitals	231002 Residential Buildings	19,479.00
Capital Purchases				
LCIII: Iyolwa		LCIV: West budar	na	504,999.15
Sector: Agriculture				60,469.00
LG Function: Agricultur	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory	Sarvicas (IIS)			60,469.00
Sulput. DDG Auvisol y				00,407.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Iyolwa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
Sector: Works and Tr	ransport			65,588.00
LG Function: District, Ur	ban and Community Access R	oads		65,588.00
Capital Purchases Output: Rural roads cons LCII: Iyolwa	struction and rehabilitation			61,634.00
Openinge of Iyolwa- Ngetta- Nambogo road		LGMSD (Former LGDP)	231003 Roads and Bridges	61,634.00
Capital Purchases				
Lower Local Services Output: Community Acce LCII: Not Specified	ess Road Maintenance (LLS)			3,954.00
Iyolwa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,954.00
Lower Local Services				
Sector: Education				139,176.34
LG Function: Pre-Primar	y and Primary Education			63,183.34
Capital Purchases Output: PRDP-Classroom LCII: Iyolwa	n construction and rehabilitat	ion		22,489.12
Completion of 2 classroom block at Iyolwa Primary School	Iyolwa Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	22,489.12
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Poyem	Services UPE (LLS)			40,694.22
Mpungwe P/S	Mpungwe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,116.50
Bumanda P/S	Bumanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,118.96
Segere P/S	Segere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,337.66
Ogilai P/S	Ogilai P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,349.00
Poyem P/S	Poyem P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,136.67
Iyolwa P/S	Iyolwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,912.05
Gule P/S	Gule P/S	Conditional Grant to	263104 Transfers to	3,723.39
Guie 175		Primary Education	other gov't units(current)	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary	Education			75,993.00
Lower Local Services				
Output: Secondary Cap LCII: Poyem	itation(USE)(LLS)			75,993.00
Helping hand SS	Helping hand SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	75,993.00
Lower Local Services				
Sector: Water and E	nvironment			21,588.40
LG Function: Rural Wat	ter Supply and Sanitation			21,588.40
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			21,588.40
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	21,588.40
Capital Purchases				70 4 00
Sector: Social Devel	794.00			
LG Function: Communi	794.00			
Lower Local Services Output: Community Der LCII: Not Specified	velopment Services for LLG	s (LLS)		794.00
iyolwa	Iyolwa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	794.00
Lower Local Services				
Sector: Public Secto	r Management			217,383.41
LG Function: District an	d Urban Administration			217,383.41
Capital Purchases Output: Other Capital LCII: Iyolwa				217,383.41
Livestock and staff houses in Iyolwa	Iyolwa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	217,383.41
Capital Purchases LCIII: Kirewa		LCIV: West budar		404 010 40
		LCIV. West budu	na	494,919.40
Sector: Agriculture	1.4.1.5 G .			65,017.00
LG Function: Agricultur Lower Local Services	al Advisory Services			65,017.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			65,017.00
Kirewa sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
Lower Local Services	_			
Sector: Works and T	6,748.00			
LG Function: District, Urban and Community Access Roads				6,748.00
Lower Local Services Output: Community Act LCII: Not Specified	cess Road Maintenance (LL	S)		6,748.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kirewa subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,748.00
Lower Local Services Sector: Education				111,015.95
LG Function: Pre-Prima	ry and Primary Education			68,634.95
<i>Lower Local Services</i> Output: Primary School LCII: Katandi	s Services UPE (LLS)			68,634.95
Wikus P/S	Wikus P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,029.30
Katandi P/S	Katandi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,669.20
LCII: Kirewa				
Agwok P/S	Agwok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,451.96
Kirewa P/S	Kirewa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,487.43
Pamadolo P/S	Pamadolo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,953.44
Senda P/S	Senda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,842.10
Mirembe P/S	Mirembe P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,695.80
LCII: Mifumi			units(current)	
Nyabanja P/S	Nyabanja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,205.66
St Stephen Budaka P/S	St Stephen Budaka P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,308.61
Mifumi P/S	Mifumi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,649.90
LCII: Soni				
Soni P/S	Soni P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,238.17
Nyagok P/S	Nyagok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,473.63
Kainja P/S	Kainja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,629.77
Lower Local Services LG Function: Secondary Lower Local Services	Education			42,381.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Secondary Cap LCII: Kirewa	itation(USE)(LLS)			42,381.00
Kirewa SS	Kirewa SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	42,381.00
Lower Local Services				
Sector: Water and E	Invironment			60,588.40
LG Function: Rural Wat	ter Supply and Sanitation			60,588.40
Capital Purchases Output: Construction of LCII: Kirewa	f public latrines in RGCs			3,000.00
1 VIPs in the RGC kirewa in kirewa Completion	Kirewa RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,000.00
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			37,588.40
Deep bore hole drilling,casting and rehabilitation of one		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	37,588.40
bore hole. Output: PRDP-Borehole LCII: Kirewa	e drilling and rehabilitation			20,000.00
Deep bore hole drilling,casting and installation.	Pasikula	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	20,000.00
Capital Purchases				
Sector: Social Devel	-			793.00
	ty Mobilisation and Empowe	rment		793.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLG	s (LLS)		793.00
Kirewa	Kirewa sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Secto	0			250,757.05
LG Function: District an	nd Urban Administration			250,757.05
Capital Purchases Output: Other Capital LCII: Kirewa				250,757.05
Livestock and staff houses in Kirewa	Kirewa Sub county	Other Transfers from Central Government	312301 Cultivated Assets	250,757.05
Capital Purchases				
LCIII: Kisoko		LCIV: West budar	na	264,361.92
Sector: Agriculture				65,659.00
LG Function: Agricultur	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory & LCII: Not Specified	Services (LLS)			60,469.00
Kisoko sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: District P	hadrotion Comi			5 100 00
Capital Purchases	roduction Services			5,190.00
Output: Slaughter slab LCII: Kisoko	construction			5,190.00
Part payment for completed construction of slaughter slabs, two- stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	o 231007 Other	5,190.00
Capital Purchases				
Sector: Works and	-			4,795.00
	Urban and Community Access H	loads		4,795.00
Lower Local Services Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS)			4,795.00
Kisoko Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,795.00
Lower Local Services				(F F02 12
Sector: Education				67,792.12
	ary and Primary Education			67,792.12
Capital Purchases Output: Latrine constru LCII: Kisoko	uction and rehabilitation			11,300.84
Completion of a 5 stance pit latrine at Kisoko girls primary school	Kisoko girls primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,300.84
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Gwaragwara	ols Services UPE (LLS)			56,491.28
Gwaragwara P/S	Gwaragwara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,988.41
Morikiswa P/S	Morikiswa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,110.88
Abongit P/S	Abongit P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,503.18
Pomede P/S	Pomede P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,881.99
LCII: Kisoko				
Kisoko boys P/S	Kisoko boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,762.78
Peipei P/S	Peipei P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,294.81

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kisoko girls P/S	Kisoko girls P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,022.88
LCII: Peipei				
Makawari P/S	Makawari P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,926.34
Lower Local Services				
Sector: Water and E				95,039.40
	ter Supply and Sanitation			95,039.40
Capital Purchases Output: Construction of LCII: Kisoko	f public latrines in RGCs			2,692.00
1 VIPs in the RGC Pilado in kisoko Completion	Pilado RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	2,692.00
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			37,588.40
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	37,588.40
	ction of piped water supply s	system		54,759.00
Construction of piped water supply system	Kisoko_Church Road	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	54,759.00
Capital Purchases				
Sector: Social Devel	-			793.00
	ity Mobilisation and Empowe	rment		793.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLG	s (LLS)		793.00
Kisoko	Kisoko sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				20.202.12
Sector: Public Secto				30,283.40
	ıd Urban Administration			30,283.40
Capital Purchases Output: Other Capital LCII: Kisoko				30,283.40
Livestock and staff houses in Kisoko	Kisoko Sub county	Other Transfers from Central Government	312301 Cultivated Assets	30,283.40
Capital Purchases				
LCIII: Magola		LCIV: West budar	na	442,518.78
Sector: Agriculture				117,608.00
LG Function: Agricultur	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magola sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services LG Function: District I	Production Services			57,139.00
Capital Purchases				- ,
Output: Slaughter slab LCII: Magola	o construction			15,000.00
Construction of slaughter slabs, two- stance pit latrine and perimeter chain linked		Conditional transfers to Production and Marketing	231007 Other	15,000.00
Output: Crop marketin LCII: Poyawo	ng facility construction			42,139.00
Procurement and installation of a multi- purpose grain mill in Poyameri grain store		Conditional transfers to Production and Marketing	231005 Machinery and Equipment	42,139.00
Capital Purchases Sector: Works and	Transport			4,010.00
	Transport Urban and Community Access	Roads		4,010.00
Lower Local Services	Orban and Community Access	Kouus		4,010.00
	ccess Road Maintenance (LLS)		4,010.00
Magola subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,010.00
Lower Local Services				
Sector: Education				97,552.96
	ary and Primary Education			53,149.96
Capital Purchases Output: Latrine constr LCII: Magola	ruction and rehabilitation			10,748.85
Completion of a 5 stance pit latrine at Nambogo primary school	Nambogo primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	10,748.85
Capital Purchases				
Lower Local Services				
Output: Primary Scho LCII: Magola	ols Services UPE (LLS)			42,401.11
Magola P/S	Magola P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,415.98
Podut P/S	Podut P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,544.07
St Agnes mella	St Agnes mella	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,446.54
Nambogo P/S	Namboga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,674.12

Details of 11an	Isiers to Lower Lev	ver ser vices and	Capital Investi	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Poyameri P/S	Poyameri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,869.20
Papoli P/S	Papoli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,806.63
Pajagango P/S	Pajagango P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,644.57
Lower Local Services LG Function: Secondar	v Education			44,403.00
Lower Local Services	<i>y</i>			.,
Output: Secondary Cap LCII: Magola	pitation(USE)(LLS)			44,403.00
Rainer high school	Rainer high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	44,403.00
Lower Local Services	n : (26 176 00
Sector: Water and I				36,176.80
	ter Supply and Sanitation			36,176.80
Capital Purchases Output: Construction o LCII: Poyawo	f public latrines in RGCs			9,000.00
1 VIPs in the RGC Mailo 8 in magola Completion	Mailo 8 RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Borehole drilli LCII: Not Specified	ng and rehabilitation			27,176.80
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	27,176.80
Capital Purchases				
Sector: Social Deve	lopment			793.00
LG Function: Commun	ity Mobilisation and Empowe	rment		793.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLG	s (LLS)		793.00
Magola	Magola sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sector	or Management			186,378.01
	nd Urban Administration			186,378.01
Capital Purchases Output: Buildings & O LCII: Magola	ther Structures			10,000.00
Completion of extension Workers House at Paya Sub	Paya Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	10,000.00
county Headquarters Output: Other Capital				176,378.01

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Magola				
Livestock and staff houses in Magola	Magola Sub county	Other Transfers from Central Government	312301 Cultivated Assets	176,378.01
Capital Purchases				
LCIII: Mulanda		LCIV: West buda	та	674,036.59
Sector: Agriculture				55,922.00
LG Function: Agricultur	al Advisory Services			55,922.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			55,922.00
Mulanda sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,922.00
Lower Local Services				
Sector: Works and T	-			7,423.00
	rban and Community Access R	Coads		7,423.00
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			7,423.00
Mulanda Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	7,423.00
Lower Local Services				
Sector: Education				262,715.66
	ry and Primary Education			109,379.66
Capital Purchases Output: PRDP-Classroo LCII: Mulanda	m construction and rehabilita	tion		22,489.12
Completion of 2 classroom block at Amori Primary School	Amori Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	22,489.12
Output: Latrine constru LCII: Mulanda	ction and rehabilitation			11,300.84
Completion of a 5 stance pit latrine at Mikiya primary school	Mikiya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,300.84
Capital Purchases				
Lower Local Services Output: Primary School LCII: Lwala	s Services UPE (LLS)			75,589.69
Iyoriang P/S	Iyoriang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,709.59
Pajwenda P/S	Pajwenda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,651.95
Amori P/S	Amori P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,107.62
Lwala P/S	Lwala P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,262.30

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mulanda				
Pobwok P/S	Pobwok P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,913.05
Chawolo P/S	Chawolo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,901.71
Korobudi P/S	Korobudi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,690.88
Mulanda P/S	Mulanda P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,898.25
Pasinde P/S	Pasinde P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,034.22
LCII: Mwelo				
Rugot P/S	Rugot P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,224.37
Mikiya P/S	Mikiya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,747.03
Mwelo P/S	Mwelo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,080.53
Abweli P/S	Abweli P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,368.22
Lower Local Services LG Function: Secondar	y Education			153,336.00
Lower Local Services Output: Secondary Ca LCII: Mulanda	pitation(USE)(LLS)			153,336.00
Mulanda Parents	Mulanda Parents	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	123,939.00
Mulanda SS	Mulanda SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	29,397.00
Lower Local Services				
Sector: Water and				27,176.80
LG Function: Rural We Capital Purchases	uter Supply and Sanitation			27,176.80
Output: Borehole drilli LCII: Not Specified	ng and rehabilitation			27,176.80
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	27,176.80
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Commun	ity Mobilisation and Empower	ment		793.00
Lower Local Services				
Output: Community Do LCII: Not Specified	evelopment Services for LLGs	(LLS)		793.00
Mulanda	Mulanda sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services Sector: Public Sector	or Management			320,006.14
	nd Urban Administration			320,006.14
Capital Purchases				,
Output: Other Capital LCII: Mulanda				320,006.14
Livestock and staff houses in Mulanda	Mulanda Sub county	Other Transfers from Central Government	312301 Cultivated Assets	320,006.14
Capital Purchases				
LCIII: Nabuyoga		LCIV: West buda	ma	694,508.32
Sector: Agriculture				60,469.00
LG Function: Agricultu	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00
Nabuyoga sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
Sector: Works and	Transport			6,097.00
LG Function: District, U	Urban and Community Access	Roads		6,097.00
Lower Local Services				
Output: Community Ad LCII: Not Specified	ccess Road Maintenance (LLS)		6,097.00
Nabuyoga Subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,097.00
Lower Local Services				
Sector: Education				272,399.60
LG Function: Pre-Prim	ary and Primary Education			76,261.60
Capital Purchases Output: Latrine constru- LCII: Namwanga	uction and rehabilitation			9,142.07
Completion of a 5 stance pit latrine at Miganja primary school	Miganja primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	9,142.07
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Nabuyoga	ols Services UPE (LLS)			67,119.52
Kiyeyi P/S	Kiyeyi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,343.58

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Miganja P/S	Miganja P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,752.94
Mawele P/S	Mawele P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,706.63
Pawanga P/S	Pawanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,612.56
LCII: Namwanga				
Nabuyoga P/S	Nabuyoga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,790.87
Namwanga P/S	Namwanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,395.31
Lingingi P/S	Lingingi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,056.39
Bujwala P/S	Bujwala P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,619.94
LCII: Nyamaloga				
Siwa P/S	Siwa P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,816.97
Nyamalogo P/S	Nyamalogo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,004.66
Migana P/S	Migana P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,386.93
LCII: Pawanga				
Muwafu P/S	Muwafu P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,632.74
Lower Local Services LG Function: Secondar	v Education			106 128 00
Capital Purchases	y Laucaion			196,138.00
•	nd science room construction			72,694.00
laboratory at James Ochola Memo SS Capital Purchases	James Ochola Memo SS	Conditional Grant to SFG	231001 Non- Residential Buildings	72,694.00
Lower Local Services				
Output: Secondary Cap LCII: Nyamaloga	vitation(USE)(LLS)			123,444.00
James Ochola Memorial SS	James Ochola Memorial SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	77,442.00
LCII: Pawanga				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kiyeyi high school	Kiyeyi high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	46,002.00
Lower Local Services				
Sector: Health				70,000.00
LG Function: Primary H	Iealthcare			70,000.00
Capital Purchases Output: Staff houses con LCII: Namwanga	nstruction and rehabilitation			70,000.00
Completion of staff house type 1B at Ligingi HC II		Conditional Grant to PHC - development	231002 Residential Buildings	70,000.00
Capital Purchases				
Sector: Water and E				38,077.00
	ter Supply and Sanitation			38,077.00
Capital Purchases Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			38,077.00
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	38,077.00
Capital Purchases				502 00
Sector: Social Devel	-			793.00
	ty Mobilisation and Empowern	nent		793.00
Lower Local Services Output: Community De LCII: Not Specified	velopment Services for LLGs	(LLS)		793.00
Nabuyoga	Nabuyoga sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Secto	r Management			246,672.73
LG Function: District ar	nd Urban Administration			246,672.73
Capital Purchases Output: Other Capital LCII: Nabuyoga				246,672.73
Livestock and staff houses in Nabuyoga	Nabuyoga Sub county	Other Transfers from Central Government	312301 Cultivated Assets	246,672.73
Capital Purchases				
LCIII: Nagongera	sub county	LCIV: West budar	na	416,181.44
Sector: Agriculture				55,922.00
LG Function: Agricultur	ral Advisory Services			55,922.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			55,922.00
Nagongera sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	55,922.00
Lower Local Services				
Sector: Works and T	Fransport			4,474.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District,	Urban and Community Access F	Roads		4,474.00
Lower Local Services Output: Community Ad LCII: Not Specified	ccess Road Maintenance (LLS)			4,474.00
Nagongera subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	4,474.00
Lower Local Services				
Sector: Education				73,094.69
	ary and Primary Education			73,094.69
Capital Purchases Output: Latrine constr LCII: Katajula	uction and rehabilitation			22,000.49
Completion of a 5 stance pit latrine at Rock hill primary school LCII: Namwaya	Rock hill primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	5,230.93
Completion of a 5 stance pit latrine at Namwaya primary school	Namwaya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,538.64
Completion of a 5 stance pit latrine at Pokongo Rock primary school	Pokongo Rock primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	5,230.93
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Katajula	ols Services UPE (LLS)			51,094.20
Mukwana P/S	Mukwana P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,181.02
Pagoya P/S	Pagoya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,359.84
Matindi P/S	Matindi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,422.40
Soni Ogwang P/S	Soni Ogwang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,013.54
LCII: Maundo				
Pokongo rock P/S	Pokongo rock P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,692.84
COU Yona Okoth memorial P/S	COU Yona Okoth memorial P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,134.71
Maudo P/S	Maudo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,120.92
LCII: Namwaya			. ,	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namwaya P/S	Namwaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,524.86
Okwira P/S	Okwira P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,644.07
Lower Local Services				
Sector: Health				91,917.00
LG Function: Primary H	lealthcare			91,917.00
Capital Purchases Output: OPD and other LCII: Namwaya	ward construction and rehab	ilitation		91,917.00
Completion of OPD at Namwaya HC II.		Conditional Grant to PHC - development	231001 Non- Residential Buildings	91,917.00
Capital Purchases Sector: Social Devel	anmant			793.00
	opmeni ty Mobilisation and Empowern	nont		793.00
Lower Local Services	ιν πουμιзατιοπ απα Επιρονετή	nem		775.00
	velopment Services for LLGs	(LLS)		793.00
Nagongera	Nagongera sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sector	e e			189,980.75
LG Function: District an	d Urban Administration			189,980.75
Capital Purchases Output: Other Capital LCII: Katajula				189,980.75
Livestock and staff houses in Nagongera S C	Nagongera Sub county	Other Transfers from Central Government	312301 Cultivated Assets	189,980.75
Capital Purchases				
LCIII: Nagongera t	own council	LCIV: West buda	та	255,348.98
Sector: Agriculture				60,469.00
LG Function: Agricultur	al Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			60,469.00
Nagongera town council	I	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
Sector: Education				116,780.93
	ry and Primary Education			34,547.93
Lower Local Services Output: Primary School LCII: Central	s Services UPE (LLS)			34,547.93
Mahanga P/S	Mahanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,367.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Walawegi P/S	Walawegi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,934.22
LCII: Northern				
Rock hill P/S	Rock hill P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,836.18
Nagongera boys P/S	Nagongera boys P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,744.57
Nagongera girls	Nagongera girls	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,665.24
Lower Local Services				
LG Function: Secondar	y Education			82,233.00
Lower Local Services Output: Secondary Cap LCII: Eastern	pitation(USE)(LLS)			82,233.00
Mahanga high school	Mahanga high school	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	82,233.00
Lower Local Services				
Sector: Water and H				3,000.00
	ter Supply and Sanitation			3,000.00
Capital Purchases	f nublic latrings in DCCs			3 000 00
LCII: Central	f public latrines in RGCs			3,000.00
1 VIPs in the RGC Sesera in Nagongera TC Completion	Sesera	Conditional transfer for Rural Water	231001 Non- Residential Buildings	3,000.00
Capital Purchases				
Sector: Social Deve	-			793.00
	ity Mobilisation and Empower	ment		793.00
	evelopment Services for LLGs	(LLS)		793.00
LCII: Central Nagongera TC		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services			- · · · ·	
Sector: Public Sector	or Management			74,306.06
LG Function: District a	nd Urban Administration			74,306.06
Capital Purchases Output: Other Capital LCII: Central				74,306.06
Livestock and staff houses in Nagongera T C	Nagongera Town Council	Other Transfers from Central Government	312301 Cultivated Assets	74,306.06
Capital Purchases				
LCIII: Paya		LCIV: West budar	na	685,712.60
Sector: Agriculture				60,469.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultu	ral Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			60,469.00
Paya sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services				
Sector: Works and	Transport			200,425.00
LG Function: District, U	Urban and Community Access R	loads		200,425.00
<i>Capital Purchases</i> Output: PRDP-Rural r LCII: Kwapa	oads construction and rehabilit	ation		195,105.00
Completion of Rehabilitation of Merekit -Miusi-Paya road (rolled over contract) Capital Purchases	The 11 Km road starts at Merekit TC and ends at Paya TC . It traverses the subcounties of merekit, Sopsop and Paya	Roads Rehabilitation Grant	231003 Roads and Bridges	195,105.00
Lower Local Services	ccess Road Maintenance (LLS)			5,320.00
Paya subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	5,320.00
Lower Local Services				
Sector: Education				127,400.83
LG Function: Pre-Prime	ary and Primary Education			102,554.83
Capital Purchases Output: Latrine constru LCII: Nawire	uction and rehabilitation			35,321.52
Completion of a 5 stance pit latrine at Mwenge primary school LCII: Paya	Mwenge primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,538.64
Completion of a 5 stance pit latrine at Paya primary school	Paya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,891.44
Completion of a 5 stance pit latrine at Pambaya primary school	Pambaya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	11,891.44
Capital Purchases Lower Local Services				
Lower Local Services Output: Primary Schoo LCII: Nawire	ols Services UPE (LLS)			67,233.31
Sengo P/S	Sengo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,704.18
Paya P/S	Paya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,793.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-			-	
Atapara P/S	Atapara P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,031.76
Nawire P/S	Nawire P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,397.27
Nyasirenge P/S	Nyasirenge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,126.83
LCII: Paya				
Mwenge P/S	Mwenge P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,189.40
Paragang P/S	Paragang P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,471.17
Sere P/S	Sere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,516.48
Patewo P/S	Patewo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,915.50
Liwera P/S	Liwera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,240.63
Pambaya P/S	Pambaya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,243.59
Barinyanga P/S	Barinyanga P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,603.18
Lower Local Services LG Function: Second	lary Education			24,846.00
Lower Local Services Output: Secondary C LCII: Nawire	Capitation(USE)(LLS)			24,846.00
Paya SS	Paya SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	24,846.00
Lower Local Services	I Funingum aut			24 70 4 20
Sector: Water and	l Environment Water Supply and Sanitation			34,794.20 34,794.20
Capital Purchases	mater Supply and Santiation			54,794.20
-	lling and rehabilitation			34,794.20
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	34,794.20
Capital Purchases	x			
Sector: Social Der	-			7 93.00 793.00
LG Function: Community Mobilisation and Empowerment				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: Community D LCII: Not Specified	evelopment Services for LLC	Gs (LLS)		793.00
Paya	Paya sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sect	U			261,830.57
	and Urban Administration			261,830.57
Capital Purchases Output: Other Capital LCII: Paya				261,830.57
Livestock and staff houses in Paya	Paya Sub county	Other Transfers from Central Government	312301 Cultivated Assets	261,830.57
Capital Purchases				202 825 50
LCIII: Petta		LCIV: West buda	ma	302,725.59
Sector: Agriculture				60,469.00
LG Function: Agricult	ural Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	y Services (LLS)			60,469.00
Petta sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services	_			
Sector: Works and	-			3,265.00
	Urban and Community Acces	ss Roads		3,265.00
Lower Local Services Output: Community A LCII: Not Specified	ccess Road Maintenance (LI	LS)		3,265.00
Petta subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	3,265.00
Lower Local Services				
Sector: Education				120,927.65
	nary and Primary Education			33,366.65
Lower Local Services Output: Primary Scho LCII: Mbula	ols Services UPE (LLS)			33,366.65
Mbula machari P/S	Mbula machari P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,882.49
Mbula P/S	Mbula P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,311.07
Ramogi P/S	Ramogi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,015.00
LCII: Petta				
Pakoi P/S	Pakoi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,671.16

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Petta P/S	Petta P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,486.93
Lower Local Services				
LG Function: Secondary	Education			87,561.00
Lower Local Services Output: Secondary Capi	totion(USE)(IIE)			97 561 00
LCII: Petta	(auon(USE)(LLS)			87,561.00
Petta community SS	Petta community SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	87,561.00
Lower Local Services				
Sector: Water and E	nvironment			43,176.80
LG Function: Rural Wat	er Supply and Sanitation			43,176.80
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			43,176.80
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	43,176.80
Capital Purchases				
Sector: Social Devel	opment			793.00
LG Function: Communit	ty Mobilisation and Empowe	rment		793.00
Lower Local Services				
Output: Community Dev LCII: Not Specified	velopment Services for LLG	s (LLS)		793.00
Petta	Petta sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sector				74,094.14
LG Function: District an	d Urban Administration			74,094.14
Capital Purchases Output: Other Capital LCII: Petta				74,094.14
Livestock and staff houses in Petta	Petta Sub county	Other Transfers from Central Government	312301 Cultivated Assets	74,094.14
Capital Purchases LCIII: Rubongi		LCIV: West budar	na	544,912.38
Sector: Agriculture				65,017.00
LG Function: Agricultur	al Advisory Services			65,017.00
Lower Local Services	ai Marisory Services			05,017.00
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			65,017.00
Rubongi sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,017.00
Lower Local Services	• · ·			
Sector: Works and T	-			31,724.00
	rban and Community Access	s Roads		31,724.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads cor LCII: Osia	struction and rehabilitation			25,000.00
Opening of Katarema A-Katarema B road, including installation of drainage structures		LGMSD (Former LGDP)	231003 Roads and Bridges	25,000.00
Capital Purchases				
Lower Local Services				< 73 4 00
LCII: Not Specified	cess Road Maintenance (LLS)			6,724.00
Rubongi subcounty		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	6,724.00
Lower Local Services				
Sector: Education				392,654.18
	ry and Primary Education			67,594.18
Capital Purchases Output: Latrine constru LCII: Nyangole	ction and rehabilitation			6,637.21
Completion of a 5 stance pit latrine at Mudodo primary school	Mudodo primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	6,637.21
Capital Purchases Lower Local Services Output: Primary School LCII: Kidera	s Services UPE (LLS)			60,956.97
Kidera P/S	Kidera P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,790.37
Rubongi P/S	Rubongi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,826.35
Agola P/S	Agola P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,923.88
Panyangasi P/S	Panyangasi P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,175.60
LCII: Nyangole			units(current)	
Agwait P/S	Agwait P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,712.05
Mudodo P/S	Mudodo P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,825.35
Achilet P/S	Achilet P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,515.98
LCII: Osia				
Osia P/S	Osia P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,627.81

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Katerema P/S	Katerema P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,289.40
LCII: Panyangasi				
Tororo Army P/S	Tororo Army P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,270.18
Lower Local Services LG Function: Secondar	y Education			325,060.00
Capital Purchases Output: Classroom con LCII: Panyangasi	struction and rehabilitation			25,000.00
4 Classroom block at Rubongi Army SS Capital Purchases	Rubongi Army SS	Conditional Grant to SFG	231001 Non- Residential Buildings	25,000.00
Lower Local Services				
Output: Secondary Cap LCII: Kidera	pitation(USE)(LLS)			300,060.00
Rubongi SS	Rubongi SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,808.00
LCII: Osia				
Katerema SS	Katerema SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	53,928.00
LCII: Panyangasi				
Rubongi Army SS	Rubongi Army SS	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	192,324.00
Lower Local Services				
Sector: Water and I	Environment			18,794.20
	tter Supply and Sanitation			18,794.20
Capital Purchases Output: Borehole drilli LCII: Not Specified	ng and rehabilitation			18,794.20
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	18,794.20
Capital Purchases				
Sector: Social Deve	-			793.00
	ity Mobilisation and Empower	ment		793.00
Lower Local Services Output: Community De LCII: Not Specified	evelopment Services for LLGs	s (LLS)		793.00
Rubongi	Rubongi sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sector	0			35,930.00
	nd Urban Administration			35,930.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: Panyangasi				35,930.00
Staff houses in Rubongi	Rubongi primary school	Other Transfers from Central Government	312301 Cultivated Assets	35,930.00
Capital Purchases				
LCIII: Sopsop		LCIV: West budar	na	440,659.65
Sector: Agriculture				70,169.00
LG Function: Agriculture	al Advisory Services			60,469.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			60,469.00
Sopsop sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	60,469.00
Lower Local Services LG Function: District Pro	oduction Services			9,700.00
Capital Purchases Output: Slaughter slab c LCII: Sopsop	onstruction			9,700.00
Part payment for completed construction of slaughter slabs, two- stance pit latrine and perimeter chain linked.		Conditional transfers to Production and Marketing	231007 Other	9,700.00
Capital Purchases				
Sector: Education				60,652.19
LG Function: Pre-Prima	ry and Primary Education			60,652.19
Capital Purchases Output: PRDP-Classroon LCII: Sopsop	m construction and rehabili	tation		27,047.12
Completion of 2 classroom block at Panaoh Primary School	Panaoh Primary School	Conditional Grant to SFG	231001 Non- Residential Buildings	27,047.12
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Sopsop	s Services UPE (LLS)			33,605.08
Bere P/S	Bere P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,454.92
Namwendya P/S	Namwendya P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,264.76
Sopsop P/S	Sopsop P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,833.22
Panoah P/S	Panoah P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,559.83
Peri peri P/S	Peri peri P/S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,492.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and E	nvironment			66,412.00
LG Function: Rural Wat	er Supply and Sanitation			66,412.00
Capital Purchases Output: Construction of LCII: Sopsop	public latrines in RGCs			9,000.00
1 VIPs in the RGC pasaulo in sop sop	Pasaulo RGC	Conditional transfer for Rural Water	231001 Non- Residential Buildings	9,000.00
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			42,412.00
Deep bore hole drilling,casting and rehabilitation of one bore hole.		Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	42,412.00
Output: Construction of LCII: Sopsop	piped water supply system			15,000.00
Construction of piped water systems	Pasaulo /Maruki	Conditional transfer for Rural Water	281503 Engineering and Design Studies and Plans for Capital Works	15,000.00
Capital Purchases				
Sector: Social Develo	-			793.00
	y Mobilisation and Empower	rment		793.00
Lower Local Services Output: Community Dev LCII: Not Specified	velopment Services for LLGs	s (LLS)		793.00
Sopsop	Sopsop sub county head quarters	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	793.00
Lower Local Services				
Sector: Public Sector	r Management			242,633.45
LG Function: District an	d Urban Administration			242,633.45
Capital Purchases Output: PRDP-Buildings	s & Other Structures			85,872.00
LCII: Sopsop Contruction of an office block at Sop Sop		Other Transfers from Central Government	231001 Non- Residential Buildings	85,872.00
Output: Other Capital LCII: Sopsop			8	156,761.45
Livestock and staff houses in Sop Sop	Sop Sop Sub county	Other Transfers from Central Government	312301 Cultivated Assets	156,761.45
Capital Purchases				
LCIII: Western divi	ision	LCIV: West budar	na	19,392.28
Sector: Public Sector	r Management			19,392.28
LG Function: District an	d Urban Administration			19,392.28
Capital Purchases				
Output: Buildings & Oth LCII: Central	ner Structures			19,392.28
Completion of extension Workers House at Mulanda Sub county Headquarters	Mulanda Sub county Headquarters	LGMSD (Former LGDP)	231001 Non- Residential Buildings	19,392.28

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				
LCIII: Iyolwa		LCIV: West Budd	ama County	11,638.00
Sector: Health				11,638.00
LG Function: Primar	ry Healthcare			11,638.00
Lower Local Services Output: Basic Health LCII: Iyolwa	ncare Services (HCIV-HCII-LLS)			11,638.00
Iyolwa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
LCII: Poyemi				
Nyiemera HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Fungwe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services LCIII: Kirewa		LCIV: West Budd	ima County	20,588.83
Sector: Health		Leiv. West Dud		20,588.83
LG Function: Primar	rv Healthcare			20,588.83
Lower Local Services				20,500.05
	Healthcare Services (LLS)			8,750.83
Mifumu HC III		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	8,750.83
Output: Basic Health LCII: Katandi	hcare Services (HCIV-HCII-LLS)			11,838.00
Kirewa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,838.00
LCII: Soni				
Kirewa chawolo HC		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
<u>Lower Local Services</u> LCIII: Kisoko		LCIV: West Budd	ama County	11 838 00
Sector: Health		LCIV. WEST DUUL		<u>11,838.00</u> 11,838.00
LG Function: Primar	ry Healthcare			11,838.00
Lower Local Services Output: Basic Health LCII: Gwaragwara	ncare Services (HCIV-HCII-LLS)			11,838.00
Gwaragwara HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Kisoko				
Kisoko HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
LCII: Morikiswa			· · · · ·	

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Morikiswa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				
LCIII: Magoola		LCIV: West Bude	ama County	11,638.00
Sector: Health				11,638.00
LG Function: Primary	Healthcare			11,638.00
Lower Local Services Output: Basic Healthc LCII: Magola	care Services (HCIV-HCII-LLS)			11,638.00
Magola HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Poyawo				
Poyameri HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
Lower Local Services			<i>C i</i>	41 204 00
LCIII: Mulanda		LCIV: West Bude	ama County	41,284.00
Sector: Health	TT 1/1			41,284.00
LG Function: Primary	<i>Healthcare</i>			41,284.00
Lower Local Services Output: Basic Healthc LCII: Lwala	care Services (HCIV-HCII-LLS)			41,284.00
Lwala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mulanda				
Health subdistrict management West Budama south		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	12,593.00
Mulanda HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	25,691.00
Chawolo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mwello				
Mwello HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services			ann a Countr	11 (30 00
LCIII: Nabuyoga		LCIV: West Bude	ima County	11,638.00
Sector: Health	Haalthaano			11,638.00
LG Function: Primary Lower Local Services	neaiincare			11,638.00
	care Services (HCIV-HCII-LLS)			11,638.00

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

			•	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ligingi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Nyamalogo				
Nyamalogo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Pawanga				
Kiyeyi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,638.00
Lower Local Services LCIII: Nagongera		LCIV: West Budd	uma County	8,915.87
Sector: Health		LCIV. West Dud	ima County	8,915.87
LG Function: Primary	Healthcare			8,915.87
Lower Local Services				,
Output: NGO Basic He LCII: Namwaya	ealthcare Services (LLS)			5,915.87
NAYOFA HC II		Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,915.87
Output: Basic Healthca LCII: Katajula	are Services (HCIV-HCII-LLS)			3,000.00
Katajula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Maundo				
Pokongo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Maundo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services			<i>a</i>	26 656 00
LCIII: Nagongera	IC	LCIV: West Budd	ima County	36,656.00
Sector: Health	TT 141			36,656.00
LG Function: Primary L Lower Local Services	Heauncare			36,656.00
	re Services (HCIV-HCII-LLS)			36,656.00
Nagongera HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	23,963.00
Health subdistrict management West Budama North		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	11,693.00
LCII: Southern				
Were HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Paya	a LCIV: West Budama County			11,838.00
Sector: Health				11,838.00
LG Function: Primary	Healthcare			11,838.00
<i>Lower Local Services</i> Output: Basic Healthc LCII: Nawire	are Services (HCIV-HCII-LLS)			11,838.00
Nawire HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Paya				
Pusere HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
Paya HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
Lower Local Services				
LCIII: Petta		LCIV: West Budama County		11,838.00
Sector: Health				11,838.00
LG Function: Primary	Healthcare			11,838.00
Lower Local Services Output: Basic Healthc LCII: `Ramogi	are Services (HCIV-HCII-LLS)			11,838.00
Makauri HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Mbula				
Mbula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Petta				
Petta HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	9,838.00
Lower Local Services		ICW. West Dud	ama County	12 639 00
LCIII: Rubongi Sector: Health		LCIV: West Budama County		<u> 12,638.00</u> 12,638.00
LG Function: Primary	Healthcare			12,638.00
Lower Local Services	11041110410			12,030.00
	are Services (HCIV-HCII-LLS)			12,638.00
Mudodo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Osia				
Osia HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,000.00
LCII: Panyangasi			· · · · · · · · · · · · · · · · · · ·	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Panyangasi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	10,638.00
Lower Local Services				
LCIII: Sop Sop		LCIV: West Budama County		3,600.00
Sector: Health				3,600.00
LG Function: Primary Healthcare				3,600.00
<i>Lower Local Services</i> Output: Basic Healthca LCII: Sopsop	re Services (HCIV-HCII-LLS)			3,600.00
SopSop HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,600.00

Lower Local Services