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Foreword

GAKWANDI G. EUSTICE

Executive Summary

Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	139,278	185,794	347,231	
2a. Discretionary Government Transfers	1,561,666	1,580,226	1,958,583	
2b. Conditional Government Transfers	21,598,832	21,246,357	24,707,195	
2c. Other Government Transfers	792,078	250,740	1,128,928	
3. Local Development Grant	754,336	716,619	753,727	
4. Donor Funding	562,236	598,507	998,690	
Total Revenues	25,408,427	24,578,243	29,894,354	

Revenue Performance in 2011/12

The district had a planned revenue of 25408,427,000. the total revenue received by june 2012 was shs 24,578,243,000 which is 96.7% performance. This means that the revenue in flow was slightly lower than the expected 100%. While the local revenue performance was extremely good,OGTs performed poorly. This included the CIS funds which the district never received, The LRR seemed to have performed well because of the LST which was un intendedily underestimated and ended up performing well

Planned Revenues for 2012/13

The district has got a planned total revenue of shs 29,894,354,000 with shs 4,485,927,000 more than the previous budget. This increase is attributed to the wage enhacement and transfer of the budgets which were intially run by the centre. Forexample conditional transfer to primary teachers colleges, non wage to community polytechis and technical institutes. Of the budget, shs 28,548,433,000 is conditional transfer from the centre, Shs 998,690,000 is expected contribution from Donors and shs 347,231,000 representing 01.16% as locally raised revenue contribution to the overall district budget. The local revenue of the district is still low and not likely to increase if politicians do not reduce on influence as to who should be awarded to collect the revenue in their respective sub counties.

Expenditure Performance and Plans

	2011	1/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	588,417	620,406	886,745
1b Multi-sectoral Transfers to LLGs	885,274	818,179	0
2 Finance	186,985	223,706	473,406
3 Statutory Bodies	0	368,977	549,539
4 Production and Marketing	1,846,955	1,989,381	1,953,103
5 Health	3,650,649	4,354,736	5,138,616
6 Education	15,659,250	14,358,648	18,359,011
7a Roads and Engineering	796,259	644,999	1,007,576
7b Water	693,690	631,652	744,076
8 Natural Resources	138,029	86,304	90,225
9 Community Based Services	437,358	298,168	462,356
10 Planning	209,184	84,460	155,970
11 Internal Audit	38,923	30,718	73,732
Grand Total	25,130,974	24,510,334	29,894,354
Wage Rec't:	15,842,476	15,971,189	18,441,040
Non Wage Rec't:	4,324,937	4,122,040	6,325,929
Domestic Dev't	4,401,325	3,842,917	4,128,695
Donor Dev't	562,236	574,188	998,690

Expenditure Performance in 2011/12

Executive Summary

The district has got an approved budget of shs 25,130,974,000 of which shs 15,842,476,000 was wage, shs 4,324,937,000 was non wage and donor contribution was shs 562,236,000. By June 2012 the district had realised shs 24,578,243,000 and spent shs 24,510,334,000 which is 99.7%. Of the amount spent, shs 15, 971,189,000 was salaries and shs 3,842,917,000 was expenditure on development ventures. The unspent funds are for CDD projects for which request has been sought and will be spent in 2012/2013 if authority is granted by the office of the Auditor General *Planned Expenditures for 2012/13*

The district has got a budget of shs 29,894,354,000 of which shs 18,441,040,000 will cater for staff salaries. This component consumes 61.9% of the total district budget. Shs 11,453,315,000 will cater recurrent expences while only 13.8% will cater for development projects. This explains the low development progress since most of the funds go to payment and other related expenses. However, the district is to spent most of the development fund on health services delivery and education sector contrary to last FY where most of the development funds focused on road maintenance. This shift is due to the fact that CAIIP II has rolled to other sub counties and central government has provided the district with new road equipments and encouraging districts to use force on account. Similarly more more infrasture in education will be worked on since the IPF for SFG has been increased from 183 million to 592 million in the FY 2012/13

Challenges in Implementation

The major challenges in implementing the future plans is the ever decreasing locally raised revenues of the district accompaned by ever reducing transfers from the central government. The direct and indirect political interfarence in the local revenue sources affects the district's ability to deliver to its population. Under staffing in most of the department. This is worsen by the ceiling to recruit staff.

A. Revenue Performance and Plans

	201	1/12	2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
1. Locally Raised Revenues	139,278	185,794	347,231
Other licences	16,014	20770.581	25,000
Application Fees	29,042	14528	23,000
Land Fees	17,003	19200	25,000
Local Service Tax	54,256	126709.65	172,000
Locally Raised Revenues		0	71,731
Market/Gate Charges	3,179	2019	6,000
Other Fees and Charges		0	20,000
Voluntary Transfers	16,000	0	
Business licences	3,785	2567	4,500
2a. Discretionary Government Transfers	1,561,666	1,580,226	1,958,583
District Unconditional Grant - Non Wage	634,659	638390.812	633,738
Transfer of District Unconditional Grant - Wage	741,529	802779.493	1,136,113
Transfer of Urban Unconditional Grant - Wage	114,646	68223.622	120,378
Urban Unconditional Grant - Non Wage	70,832	70832	68,354
2b. Conditional Government Transfers	21,598,832	21,246,357	24,707,195
Conditional Grant to Secondary Education	1,906,704	1598408.682	2,192,023
Conditional Grant to Secondary Salaries	2,048,084	2091846.473	2,509,523
Conditional Grant to SFG	183,088	172803	592,701
Conditional Grant to Women Youth and Disability Grant	17,870	16440.242	16,259
· · · · · · · · · · · · · · · · · · ·	9,564,028	8980986.006	10,183,728
Conditional Grant to Primary Salaries			
Conditional transfer for Rural Water	579,207	520044	675,703
Conditional Transfers for Non Wage Community Polytechnics		0	96,773
Conditional Transfers for Non Wage Technical Institutes		0	192,510
Conditional Transfers for Primary Teachers Colleges	625.022	0	516,509
Conditional Grant to Tertiary Salaries	635,923	633219.661	477,318
Conditional Grant to Primary Education	689,390	634239.269	686,580
Conditional Grant to Agric. Ext Salaries	63,298	185976.918	33,930
Conditional Transfers for Wage Technical Institutes		0	205,792
Conditional Grant to Community Devt Assistants Non Wage	4,765	4384	4,526
Conditional transfers to School Inspection Grant	23,668	21775.681	24,626
Conditional Grant to PHC Salaries	2,616,660	3212069.056	3,605,778
Conditional Grant to PHC- Non wage	171,676	157942.243	171,676
Conditional Grant to PHC - development	154,928	144338	154,928
Conditional Grant to PAF monitoring	21,023	19341	41,952
Conditional Grant to NGO Hospitals		99106.798	107,426
Conditional Grant to Functional Adult Lit	19,034	17511.087	17,825
Conditional Grant to DSC Chairs' Salaries	18,000	7500	23,400
Conditional Grant to District Natural Res Wetlands (Non Wage)	5,913	5440.023	9,396
Conditional Grant to District Hospitals	168,292	154829	168,292
Conditional Grant for NAADS	1,589,475	1589475	1,494,187
Roads Rehabilitation Grant	571,308	440822.516	(
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	88,244	102239.93	76,680
Conditional transfers to DSC Operational Costs	105,460	97015.073	66,432
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	143200	145,080
Conditional transfers to Special Grant for PWDs	35,739	32880.484	33,945
Sanitation and Hygiene	21,000	19320	21,000

A. Revenue Performance and Plans

	201	1/12	2012/13	
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Conditional transfers to Production and Marketing	127,063	116898.154	132,578	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	28,120	
2c. Other Government Transfers	792,078	250,740	1,128,928	
Busesa technical Institute	450,000	100000	340,000	
Urban road funds		0	106,252	
Community information system	114,000	0		
Unspent balances – Other Government Transfers		0	20,530	
Unspent balances – Conditional Grants	89,776	89776.218	17,345	
UNEB		0	32,050	
Road fund	106,252	43356.703		
IFMs operational funds		0	47,143	
Education	32,050	17607.2		
NAADS farmer's contribution		0	39,119	
Road rehabilitation grant- district		0	526,489	
3. Local Development Grant	754,336	716,619	753,727	
LGMSD (Former LGDP)	754,336	716619	753,727	
4. Donor Funding	562,236	598,507	998,690	
SDS to Community	50,902	30395		
Sight Saver	26,190	4561	26,190	
PACE		2690		
SDS programme		0	392,500	
SDS to Health	50,000	74723.5		
FIEFCO	65,144	14000		
CEDOVIC		0	20,000	
CAIIP	110,000	9086.3	110,000	
NTD	50,000	228565.4		
WHO	30,000	116302		
Global fund	180,000	118184	450,000	
Total Revenues	25,408,427	24,578,243	29,894,354	

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

The district reveeived shs 185,794,000 under this revenue source against the budget of shs 139,278,000 representing 134%. The district underestimated LST which turned out to perform extremely well against the budgeted. The district did not access the relevant information to be able compute the expected LST. Under market licances, shs 2 million was received against the total budget of 3 million. However, this source of revenue is abused by politicians because every councillor want to influence who should be award the markets in their respective sub counties. This results into incopentent firms being awarded.

(ii) Central Government Transfers

This is the largest source of revenue to the district. FY 2011/12 shs 23,709,083,464 was realised against a budget of shs 24,854,545,000, representing 95.4% perrfomance. The district did not receive some funds expected from the centre due to budget cuts in addition to some funds not realised completely. Forexample shs114 million under CIS from UBOS was not realised, Busesa technical institute had a budget of shs 350 million but only shs 100million was realised in quarter four.

(iii) Donor Funding

The donors contribute significantly to the district budget though their releases are un predictable. The district had an approved donr budget of shs 562,236,000 and shs 598,507,000 was realised by the end of the FY representing representing over 100% performance. Although some donor grants performed extremely well, others performed poorly forexample out of 110 million planed MoLG CAIIP roads, only 9.5 million was received. Similarly shs 65million under FIEFCO project was planned anly shs 14 million was realised.

A. Revenue Performance and Plans

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The district has planned LRR of Shs 347,231,000 higher than shs 139,278,000 of FY 2011/12. The increase is attributed LST which has increase from 54 million to 172 million. The sharp increase was based on the actual realised by the end of FY. Land and application fees continue to contribute the largest share after LST. The FY 2011/12, LST was un intendedily underestimated resulting into more being realised than planned.

(ii) Central Government Transfers

This contributes the largest share of the district budget. Shs 28,548,433,000 is expected from the central government transfers of which shs 24,707,195,000 is conditional and only 1,958,583,000 is funds for which the district can exercise their power in allocation. This higher than the figure for FY 2011/12 because of the wage enhancement for staff on unconditional grant wage. (iii) Donor Funding

The district expects shs 998,690,000 under donor of whch shs 390,000,000 is for HIV/AIDS and OVC from the USAID SDS project. The Budget under donor for FY 2012/12 is higher than the previous FY because of the funding budget expected from the USAID. The FY 2011/12 donor performance was only 36% and this because some funds which were expected were not realised.

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	490,698	581,514	763,669
District Unconditional Grant - Non Wage	209,569	187,003	177,500
Multi-Sectoral Transfers to LLGs			251,481
Transfer of District Unconditional Grant - Wage	259,608	356,898	283,451
Transfer of Urban Unconditional Grant - Wage	4,680	0	
Locally Raised Revenues	8,500	25,431	32,500
Conditional Grant to PAF monitoring	8,340	12,181	18,737
Development Revenues	57,812	53,152	123,076
LGMSD (Former LGDP)	57,812	53,152	68,120
Multi-Sectoral Transfers to LLGs			54,956
Total Revenues	548,510	634,665	886,745
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	530,605	567,255	763,669
Wage	264,288	356,898	343,028
Non Wage	266,316	210,357	420,641
Development Expenditure	57,812	53,151	123,076
Domestic Development	57,812	53151.187	123,076
Donor Development	0	0	0
Total Expenditure	588,417	620,406	886,745

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects a total budget of shs 886,745,000 for both wage and non wage. Shs 283,451,000 to be spent as wage. Comparing with the approved budget for FY 2011/12, there has been an increase attributed to salary enhancement. The wage component has increase from shs 264,288,000 to 283,451,000. Last FY, the department erroroneusly planned for CAO'S salary which had been transferred to MoLG and this had resulted into an increase in previous year's budget. The capacity building component under LGMSD has increased due to an increase in district IPF for the grant. Lastly, administrative costs (wage and outstanding bills) take 63.5% of the department budget leaving only 36.5% to cater management operations including shs 48 million fuel to district executive and speaker.

(ii) Summary of Past and Planned Workplan Outputs

	20	2011/12	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
Function Cost (UShs '000)	588,417	620,406	886,745
Cost of Workplan (UShs '000):	588,417	620,406	886,745

Planned Outputs for 2012/13

The department intends to increase on the number of capacity building session and the strategy is that instead of hiring counsultatant, the department will the district resource pool at a lower cost. The %ge of the LG posts filled will increase. The department plans to pay salaries, Monitoring and supervision of sub counties plans, efficient and effective

Workplan 1a: Administration

monitoring of Government programme like NAADS, UPE, USE and CDD the district.

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

The department does not have any off budget activities anticipated in the 2012/2012

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

1. High outstanding bills

The district iniheritated all the debts of all the newly created districts of Mayuge, Bugiri, Namutumba and Luuka

2. Inadequate local revenue

The local revenue is very low and this is attributed to political interfarence and negative attitude of the staff at the lower local government to mobilise people to pay the tax.

3.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	622,287	503,934	
Transfer of Urban Unconditional Grant - Wage	109,966	68,224	
Transfer of District Unconditional Grant - Wage	140,400	0	
Other Transfers from Central Government	106,252	43,357	
Locally Raised Revenues	35,500	102,351	
District Unconditional Grant - Non Wage	159,337	219,170	
Urban Unconditional Grant - Non Wage	70,832	70,832	
Development Revenues	262,987	314,246	
LGMSD (Former LGDP)	262,987	314,246	
Total Revenues	885,274	818,179	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	622,287	503,934	0
Wage	250,366	68,224	0
Non Wage	371,921	435,710	0
Development Expenditure	262,987	314,245	0
Domestic Development	262,987	314245.069	0
Donor Development	0	0	0
Total Expenditure	885,274	818,179	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator		Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	885,274	818,179	0
	Cost of Workplan (UShs '000):	885,274	818,179	0

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

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Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13		
	Approved Budget	Outturn by end June	Approved Budget		
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	186,985	223,806	473,406		
Other Transfers from Central Government		0	47,143		
District Unconditional Grant - Non Wage	71,722	68,909	39,230		
Multi-Sectoral Transfers to LLGs			153,451		
Transfer of District Unconditional Grant - Wage	97,534	135,167	192,495		
Locally Raised Revenues	14,278	16,273	34,200		
Conditional Grant to PAF monitoring	3,451	3,457	6,887		
Total Revenues	186,985	223,806	473,406		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	186,985	223,706	473,406		
Wage	97,534	135,141	216,102		
Non Wage	89,451	88,565	257,304		
Development Expenditure	0	0	0		
Domestic Development	0	0	0		
Donor Development	0	0	0		
Total Expenditure	186,985	223,706	473,406		

Department Revenue and Expenditure Allocations Plans for 2012/13

The department anticipates to receive shs473,406,000 in the financial year of which shs 192,495,000 will be spent as

Workplan 2: Finance

wage reflecting 41%, of the department budget, shs 39,230,000 as unconditional grant. A total of shs 47,143,000 as contribution to IFMS operations, shs 34,200,000 as locally raised revenue and shs 6,887,703 as PAF monitoring. Generally the departmental budget increased by 63.5% from shs 186,985,000/= to shs 325,955,000. This has been caused by the salarly component the increased by shs 94,961,000/= from that of last FY and this was due to wage enhancement. The introduction of the IFMS in the district which attracted a special grant to the department of shs 47,143,000/= to cater for the system operation. Similarly, PAF monitoring grant was also increased by the central government and consquently the department IPF also increased form shs 3451000 to shs 6887000/=

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	30/9/2011	31/3/2012	30/9/2012
Value of LG service tax collection	54256814	110705650	172000000
Value of Other Local Revenue Collections	123273351	48393163	83500000
Date of Approval of the Annual Workplan to the Council	15/6/2011	3/1/2012	15/8/2013
Date for presenting draft Budget and Annual workplan to the Council	15/6/2011	5/1/2012	28/6/2013
Date for submitting annual LG final accounts to Auditor General	30/9/2011	30/3/2012	30/9/2012
Function Cost (UShs '000)	186,985	223,706	473,406
Cost of Workplan (UShs '000):	186,985	223,706	473,406

Planned Outputs for 2012/13

The department will have the follwing outputs in the financial year. Preparation of Final Accounts, A pproved Budget, Increased Revenue in the district, Financial statements prepared and reports, good performance of the LLG in District, Skilled personnel in the department, Proper expenditures to the right codes in the respective workplans and also IFMS costs will be incurred respectively.

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

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

1. Insufficient funding

The department faces inadquete funding since the department hasno development funding source which affects the routine activities and future plans

2. Lack of transport

The revenue sector lacks transport for its operations in the revenue mobilization.

3. Political conflict of interest

There is political conflict of interest in the revenue mobilization and the community is reluctant to pay taxes which affects the district in implementing the planned activities. This is worsened by high tax evasion by tax payers

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12	2012/13	
	Annroyed Outturn by	Annewad	

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	Approveu	Outturn by	Approveu
	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	425,086	393,909	549,539
Multi-Sectoral Transfers to LLGs			77,546
Conditional transfers to DSC Operational Costs	105,460	97,015	66,432
Conditional transfers to Salary and Gratuity for LG ele	140,400	143,200	145,080
District Unconditional Grant - Non Wage	44,391	17,650	132,280
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Conditional transfers to Councillors allowances and E	88,244	102,240	76,680
Conditional Grant to DSC Chairs' Salaries	18,000	7,500	23,400
Total Revenues	425,086	393,909	549,539
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	0	368,977	549,539
Wage		7,500	168,480
Non Wage		361,477	381,059
Development Expenditure	0	0	0
Domestic Development		0	0
Donor Development		0	0
Total Expenditure	0	368,977	549,539

Department Revenue and Expenditure Allocations Plans for 2012/13

The budget for the statutory bodies increased by shs 124,453,000/= from shs 425,086,000/= to shs 549,539,000 and this was due to the reduction of the IPF for the DSC operation by shs 39,028,000 from shs 105,460,000/= to shs 66,432,000 this is going to effect the operations of the service commission. In total shs shs458,401,000 is planned to cater for programs under statutory bodies. Shs 66,432,000 for operation of the district service commission, shs 145,080,000 to cater for gratuity and salary for policians and shs 76,680,000 planned to cater for the Exgratia for CLI chairpersons in the district. The district still plans for shs 23,400,000 as salary to DSC chairperson

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		2012/13
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	400	205	400
No. of Land board meetings	24	2	24
No.of Auditor Generals queries reviewed per LG	99	3	4
No. of LG PAC reports discussed by Council	12	3	12
Function Cost (UShs '000) Cost of Workplan (UShs '000):	425,086 425,086	368,977 368,977	549,539 549,539

Planned Outputs for 2012/13

The district plans to holds council meetings, recruitment, confirm, discipline and approve leaves & retirement. Payment of salary to politicians, transparence and accountability of public funds by PAC source the service providers and contractors in the district and receive land applications.

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

The department does not have any off budget activities anticipated in the FY under plan

Workplan 3: Statutory Bodies

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

1. Inaquate funds

The council sitting emolment is very low because of the low turn over of locally raised revenues and the reduction of the IPF for operations of the DSC will affect service deliverly.

2. Limited filing space

The department has no filing cabinets and leaves many files scarted allover the office of clerk to council

3. -

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	218,361	377,980	358,499
Conditional Grant to Agric. Ext Salaries	63,298	185,977	33,930
Conditional transfers to Production and Marketing	127,063	116,898	59,660
District Unconditional Grant - Non Wage	18,000	3,000	7,488
Locally Raised Revenues	10,000	5,900	10,000
Transfer of District Unconditional Grant - Wage		66,205	247,421
Development Revenues	1,628,594	1,618,894	1,594,604
Conditional transfers to Production and Marketing		0	72,918
District Unconditional Grant - Non Wage		0	20,000
LGMSD (Former LGDP)	20,000	10,300	
Locally Raised Revenues		0	7,500
Unspent balances – Conditional Grants	19,119	19,119	
Conditional Grant for NAADS	1,589,475	1,589,475	1,494,187
Total Revenues	1,846,955	1,996,874	1,953,103
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	218,361	377,981	358,499
Wage	121,605	240,796	281,351
Non Wage	96,756	137,185	77,148
Development Expenditure	1,628,594	1,611,400	1,594,604
Domestic Development	1,628,594	1611400.108	1,594,604
Donor Development	0	0	0
Total Expenditure	1,846,955	1,989,381	1,953,103

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects a total budget of shs 1,953,103,000/= undre development and recurrent revenues. Shs 1,494,187,000/= which is 76% of the total departmental budget is expected as conditional transfer towards the NAADS program. Shs 59,660,000/= is expected under the productions and marketing grant towards recurrent expenditures while shs 72,918,000/= (55%) of the the total production and marketing grant is expected to cater for the development expenditures. A total of shs 281,351,000/= is expected as wage of which shs 33,930,000/= is conditional grant towards Agricultural extension staff salaries in the district. Details show in the table above. The departments budget increased by shs 98,660,000 from shs 1,846,955,000/= to shs 1,954,603,000 and this was caused by non inclusion of the money for un conditional grant wage of sh 247,421,000 which was not reflected in the last years

Workplan 4: Production and Marketing

budget and this was an error at the level of budgeting but rectified in this FY and also an increase in the conditional transfer for marketing grant which increased byshs 5,515,000/=

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	5	0	16
No. of functional Sub County Farmer Forums	16	16	16
No. of farmers accessing advisory services		4460	4460
No. of farmer advisory demonstration workshops		2100	1400
No. of farmers receiving Agriculture inputs		16	4460
Function Cost (UShs '000)	1,538,594	1,553,326	1,501,687
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	24	7	0
No. of livestock vaccinated	3	6000	60000
No of livestock by types using dips constructed	4	0	0
No. of livestock by type undertaken in the slaughter slabs	0	0	3285
No. of fish ponds construsted and maintained	0	1	10
No. of fish ponds stocked	5	0	10
Quantity of fish harvested	0	0	10650
No. of tsetse traps deployed and maintained	5	7	16
No of plant clinics/mini laboratories constructed	1	1	2
Function Cost (UShs '000)	308,361	436,055	418,038
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	33,379
Cost of Workplan (UShs '000):	1,846,955	1,989,381	1,953,103

Planned Outputs for 2012/13

At the time of budgeting last FY the indicators of advisory demostration workshops with a terget of 1400 and increaseing of the number of farmer receiving agriculture in put to 4460 were not budgted for but reflected in the current year. The outputs will include payment of salaries and wages of the workers in the department, payment for technologies which will be given to farmers in the NAADS program, payment for services to promote higher level farmers' organisations which are meat to improve marketing of agricultural produce, regulatory services in the sector of agriculture, veterinary, entomology and fisheries, funding, training of farmers in specialised services which are not handled by NAADS and collection of data for planning purposes

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

There are NGOS which are in the district which target empowering the people to demand government services. These NGOS mobilise and sensitise the farmers about their right to be served by government . They will assist the department in reaching the farmers and making them form groups which the department target in service delivery. The poliyicians will also assist in mobilising the farmers to seek the services of the department

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

1. Lack of structure in the department

There are 2 structures in the department which are running parallel to one onother (NAADS and traditional extension) and this is affecting the end users as there are comficting messeages

Workplan 4: Production and Marketing

2. Lack of transport in the department

There is no single running vehicle in the department and the mortocycles are old and always breaking down which affects the effeciency of the workers

3. Lack of promotions

All the workers of the department have been static since they started working and some have worked for over 25 years. They see no benefit in working hard for the department

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,135,722	3,663,579	4,106,753
Conditional Grant to PHC- Non wage	171,676	157,942	171,676
Conditional Grant to PHC Salaries	2,616,660	3,212,069	3,605,778
District Unconditional Grant - Non Wage	51,368	28,132	26,914
Multi-Sectoral Transfers to LLGs			5,930
Conditional Grant to NGO Hospitals	107,726	99,107	107,426
Locally Raised Revenues	20,000	11,500	20,738
Conditional Grant to District Hospitals	168,292	154,829	168,292
Development Revenues	514,927	711,498	1,031,863
District Unconditional Grant - Non Wage	13,207	0	
Donor Funding	310,000	527,567	742,500
LGMSD (Former LGDP)	36,792	39,593	92,877
Multi-Sectoral Transfers to LLGs			41,558
Conditional Grant to PHC - development	154,928	144,338	154,928
Total Revenues	3,650,649	4,375,077	5,138,616
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,135,722	3,663,579	4,106,753
Wage	2,616,660	3,212,069	3,605,778
Non Wage	519,062	451,510	500,976
Development Expenditure	514,927	691,157	1,031,863
Domestic Development	204,927	183931.323	289,363
Donor Development	310,000	507,225	742,500
Total Expenditure	3,650,649	4,354,736	5,138,616

Department Revenue and Expenditure Allocations Plans for 2012/13

TThe sector expects a total budget of shs 5,138,616,000 for the FY 2012/13. This is higher than the previous budget of shs 3,650,649,000. The increase is attributed to the salary enhancement of salaries. PHC salaries have been increased from shs 2,616,660,000 to shs 3,605,778,000. This is 37.8% increase in the PHC wage IPF. Similarly, sector expects more donor contributions than last FY. This is mainly form SDS-USAID contribution towards HIV/AIDS and OVC. However other grants have remained the same like last FY. Comparing the prevois budget against the revenueperformance to date, the picture is misleading. The sector has actually realised shs 3,182,545,000 by end of march as shown at the expenditure side. For example, the district hospital has realised upto shs 126,219,000 higher than shs 84,146,000 shown in the sumary. It also important to note that last FY the sector budget for NGO hospital was captured under PHC NGO Wage subvention. The actual expenditures were captured under the right component and consequately FY 2012/13 money has been planned under the right revenue component. Lastly the administrative component continue to take the largest share of the sector budget(specifically wage).

Workplan 5: Health

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0881 Primary Healthcare			
Number of inpatients that visited the NGO Basic health facilities	4476	716	4560
No. and proportion of deliveries conducted in the NGO Basic health facilities	1268	259	2000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4636	1601	14500
Number of trained health workers in health centers	210	190	339
No.of trained health related training sessions held.	90	20	10
Number of outpatients that visited the Govt. health facilities.	371168	181922	463136
Number of inpatients that visited the Govt. health facilities.	7684	3946	20821
No. and proportion of deliveries conducted in the Govt. health facilities	4912	2476	22289
%age of approved posts filled with qualified health workers	210 (82%)	190	82
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	46	40	15
No of healthcentres constructed	0	0	2
No of OPD and other wards constructed	2	1	1
%age of approved posts filled with trained health workers			99
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	162	162	10630
No. and proportion of deliveries in the District/General hospitals	20496	31048	11059
Number of total outpatients that visited the District/ General Hospital(s).	5252	4333	104336
Number of outpatients that visited the NGO Basic health facilities	37664	11155	37664
Function Cost (UShs '000)	3,650,649	4,354,736	5,138,616
Cost of Workplan (UShs '000):	3,650,649	4,354,736	5,138,616

Planned Outputs for 2012/13

The sector has planned to make capital investments especially; Completion of District Medical Stores, construction of a 3-stance lined pit latrine at Busesa HC IV, construction of 1 pit latrine at Naibrir HC II, 1 pit latrine at Namusisi HC II, completion of staff house at Bubenge HC II and completion of OPD at Ituba HC II. Payment of salaries to 603 health workers though the trained health workers are only 339 (99% filled). The district general hospital had set high targets for the inpatients and out patients compared to last FY. This is attributed to high demand experience with in the FY but not increase in hospital facility. Almost the same targets have been set for the NGO facilities. This is because, NGO facilities have a cost sharing component and their customers are not expected to increase in the short run.

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

Conducting National Mass Immunization campaigns, conducting Couple week HIV/AIDS counselling and testing, conducting National Youth Days, the World AIDs Day, the National TB day, the Malaria day and other such off budget activities.

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

Workplan 5: Health

1. Lack of transport

The DHO's office lacks transport to facilitate support supervision to lower level health units and Health Sub-districts do not have transport to facilitate referrals.

2. Surveying health facilities land

All health units' land is not surveyed which has resulted into community encroaching on the land.

3. Old and dilapilated health infrastructures with no staff accommodation

Health facilities are becoming inhabitable because they are leaking, infested with bats and bees, and yet the departmental funding is inadequate to address these problems.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved	Outturn by	Approved
	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	14,962,972	14,055,086	17,185,213
Transfer of District Unconditional Grant - Wage	23,562	37,403	54,581
Conditional Transfers for Primary Teachers Colleges		0	516,509
Conditional Transfers for Wage Technical Institutes		0	205,792
Conditional transfers to School Inspection Grant	23,668	21,776	24,626
District Unconditional Grant - Non Wage	24,563	24,600	3,200
Conditional Grant to Secondary Salaries	2,048,084	2,091,846	2,509,523
Locally Raised Revenues	15,000	15,000	10,000
Other Transfers from Central Government	32,050	17,607	32,050
Conditional Transfers for Non Wage Technical Institu	u!	0	192,510
Conditional Grant to Secondary Education	1,906,704	1,598,409	2,192,023
Conditional Grant to Primary Salaries	9,564,028	8,980,986	10,183,728
Conditional Grant to Primary Education	689,390	634,239	686,580
Conditional Grant to Tertiary Salaries	635,923	633,220	477,318
Conditional Transfers for Non Wage Community Pol	y	0	96,773
Development Revenues	696,278	305,303	1,173,799
Other Transfers from Central Government	450,000	100,000	340,000
Multi-Sectoral Transfers to LLGs			184,292
Conditional Grant to SFG	183,088	172,803	592,701
Donor Funding	26,190	10,759	26,190
LGMSD (Former LGDP)	37,000	21,741	30,616
Total Revenues	15,659,250	14,360,389	18,359,011
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	14,962,972	14,055,086	17,185,213
Wage	12,271,597	11,743,455	13,430,942
Non Wage	2,691,375	2,311,631	3,754,271
Development Expenditure	696,278	303,561	1,173,799
Domestic Development	670,088	292800.82	1,147,609
Donor Development	26,190	10,761	26,190
Total Expenditure	15,659,250	14,358,648	18,359,011

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector anticipates a total budget of shs. 18,359,001,000 higher that the previous FY of only 15,659,250,000. White as even last FY the wage took the lians share of budget, FY 2012/2013 the same trend is taken but in bigger population

Workplan 6: Education

due to the salary enhancement of 15% to the Primary teachers. Similarity, FY 2012/2013 the government has transferred other grants / budget to the district centrary to previous FY. The primary teacher's college funds, technical institute wage and transfer to polytechnical institute have contributed to the increase in the sector budget Comparing the previous FY budget and the actual revenue todate, the system gives a misleading picture. While as the system indicates only shs 7,254,914,000 by the end of march 2012, its actually shs 10,865,632,000 as shown in the expenditure side. The revenue side is not making the correct computations though when you visited the report side, a lot more more have been realised and spent by March 2012. Lastly though the sector budget has increased,73.8% will cater salary to staff end only 5.1% will be spent on development programs like infrastures in schools.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	2318	2318	2518
No. of qualified primary teachers	2318	2318	2518
No. of pupils enrolled in UPE	104980	104981	109306
No. of Students passing in grade one	10595	770	11002
No. of pupils sitting PLE	10595	10595	11002
No. of classrooms constructed in UPE	6	2	35
No. of classrooms rehabilitated in UPE	6	12	9
No. of latrine stances constructed	5	1	15
No. of teacher houses constructed		0	3
Function Cost (UShs '000)	10,497,175	9,808,026	11,669,112
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	324	307	324
Function Cost (UShs '000)	3,952,787	3,690,256	4,701,546
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	110	110	110
No. of students in tertiary education	1200	1200	1300
Function Cost (UShs '000)	1,085,923	733,220	1,828,901
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	200	355	380
No. of secondary schools inspected in quarter	45	28	45
No. of tertiary institutions inspected in quarter	3	3	4
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	97,175	116,386	133,262
Function: 0785 Special Needs Education			
No. of SNE facilities operational	5	5	5
No. of children accessing SNE facilities	170	150	170
Function Cost (UShs '000)	26,190	10,761	26,190
Cost of Workplan (UShs '000):	15,659,250	14,358,648	18,359,011

Planned Outputs for 2012/13

The department plans to pay salary to 2318 primary teachers, UPE schools expects an enrollment of 109,306 pupils expects to register 11,002 for PLE and expected to all pass in grade one. The sector has planned to construct 35 classrooms, rehabilitste 9 construct 3 teacher's houses and 15 latrine stances. The primary education function expected to cost 11,484,820,000. The district under takes to pay 324 secondary teaching and non teaching staff. A total of shs

Workplan 6: Education

4,701,546,000 expected to be spent on secondary schools including their capitation. Similarly, the education office plans to inspect 380 primary schools, 45 secondary schools and 4 tertiary institutions on a quarterly basis. The number of SNE facilities have remained 5 with the number of SNE children expected to increase to 170 from 150 of last FY due increased increased children identified under SNE

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

The department does not have any off budget activities.

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

1. Un supportive parents

The parents are relactant to support the pupil learning especially providing the basic requirements in school, counciling and guidance of the children resulting into high school drop outs

2. Poor infrastructure

The classrooms and staff houses in the schools are too old and yet the government support under SFG has continously reduced

3. Defilement

The children in school are often defiled by men and teachers in school, this results into poor retention and completion of pupils

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	44,394	78,825	810,174
District Unconditional Grant - Non Wage	6,500	300	
Locally Raised Revenues		0	5,000
Other Transfers from Central Government		0	436,820
Transfer of District Unconditional Grant - Wage	37,894	78,525	91,274
Unspent balances - Other Government Transfers		0	16,269
Multi-Sectoral Transfers to LLGs			260,811
Development Revenues	751,865	555,821	197,402
Donor Funding	110,000	9,086	110,000
LGMSD (Former LGDP)	70,557	105,912	64,268
Multi-Sectoral Transfers to LLGs			23,134
Roads Rehabilitation Grant	571,308	440,823	
Total Revenues	796,259	634,646	1,007,576
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	44,394	78,787	810,174
Wage	37,894	78,526	101,355
Non Wage	6,500	261	708,819
Development Expenditure	751,865	566,212	197,402
Domestic Development	641,865	559496.941	87,402
Donor Development	110,000	6,715	110,000
Total Expenditure	796,259	644,999	1,007,576

Department Revenue and Expenditure Allocations Plans for 2012/13

Workplan 7a: Roads and Engineering

The department is expects a budget of shs 1,007,576,000/= higher than the budget for last FY 796,259,000/=. Though this appears to be a reduction salary to staff has been increased from sh. 37,894,000 to sh. 91,274,000 resulting from recent salary enhancement. Last FY the salary for the water officer was past of works but this FY it has been seperated and treated seperatly. This accounts for the reduction in the overall budget for the department. While as last FY funds for roads were treated as development under Road Rehabilitation grant component, the system reject the figure and captured under OGT as a recurrent revenue. The sh. 110,000,000 under donor did not perform well by end of March but the Ministry of Local Government responsible for CAIIP road advised that IPF be maintained promissing to release the funds

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roa	uds		
Length in Km of District roads periodically maintained		0	6
Length in Km of District roads maintained. (PRDP)	N/A	0	
Length in Km. of rural roads constructed	1	0	
Length in Km. of rural roads constructed (PRDP)	N/A	0	
No. of Bridges Constructed	160	0	
No. of Bridges Constructed (PRDP)	N/A	0	
Function Cost (UShs '000)	741,380	594,859	930,838
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	1	1
Function Cost (UShs '000)	54,879	50,140	76,738
Cost of Workplan (UShs '000):	796,259	644,999	1,007,576

Planned Outputs for 2012/13

The District plans to maintain 6Km of the district roads and are public building last FY the district planned to construct 160 bridge and this could not success to indequate funds, n110 bridge construction is planned for FY 2012/2013.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors not yet known

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

1. funds

in-adequate funds for the road sector and building sector

2. un friendly weather

heavy rains tend not to be friendly to our roads as they are easily washed away

3. old equipment

the district has very old equipment which are not serving its purpose.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

UShs Thousa	nd	2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
	Duaget	Cara gane	- mager

A: Breakdown of Workplan Revenues:			-	
Recurrent Revenues	21,000	19,320	51,860	
Sanitation and Hygiene	21,000	19,320	21,000	
Transfer of District Unconditional Grant - Wage		0	24,375	
Multi-Sectoral Transfers to LLGs			6,485	
Development Revenues	672,690	613,594	692,216	
LGMSD (Former LGDP)	15,000	27,407		
Locally Raised Revenues	16,000	3,660		
Conditional transfer for Rural Water	579,207	520,044	675,703	
Unspent balances - Conditional Grants	62,483	62,483		
Multi-Sectoral Transfers to LLGs			16,513	
Cotal Revenues	693,690	632,914	744,076	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	21,000	19,320	51,860	
Wage		0	30,061	
Non Wage	21,000	19,320	21,800	
Development Expenditure	672,690	612,333	692,216	
Domestic Development	672,690	612332.522	692,216	
Donor Development	0	0	0	
Total Expenditure	693,690	631,652	744,076	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department expects a budget of shs 744,076,000 higher than the budget for the previous FY shs 693,690,000. The budget increase is attributed in of wage component onto his budget which was initially under works and technical services. Last FY shs. 15,000,000 was planned but by 3rd quarter it had not been realised with view that its to be allocated in quarter four. There has been no funds realised under Local revenue because the district did not realised sufficient funds in the quarters under review

(ii) Summary of Past and Planned Workplan Outputs

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs	

Function: 0981 Rural Water Supply and Sanitation

Workplan 7b: Water

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	150	150	150
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of sources tested for water quality	150	150	150
No. of water points rehabilitated	23	20	17
% of rural water point sources functional (Shallow Wells)	92	93	90
No. of water and Sanitation promotional events undertaken	3	2	13
No. of water user committees formed.	25	26	20
No. Of Water User Committee members trained	25	25	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4	3	4
No. of public latrines in RGCs and public places	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	5
No. of deep boreholes drilled (hand pump, motorised)	22	21	20
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0	0	1
Function Cost (UShs '000)	693,690	631,652	744,076
Cost of Workplan (UShs '000):	693,690	631,652	744,076

Planned Outputs for 2012/13

The Department has planned output targets almost similar to previous FY. Analysis of performance todate indicates that success in most of the indicators. Fore example by March 2012 20 out 23 water points had been rehabilitated, 100% had been tested for quality and similar number planned for FY 2012/2013, water user committee were formed for all the water points. While as the department achieved a lot, the 2 pit latrines planned in the RGC and 5 shallow wells were not contructed and rolled to FY 2012/2013 because of inadequate funds.

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

Construction of piped water systems in rural growth centres of idudi and namungalwe by central Government(water and sanitation facility Development east)construction of shallow -hand dug wells by NGOs- busoga trust and Uganda Village Project

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

1. Delay in procurement process

awarding is incosistent and takes long. while some activities are awarded in time some that facilitate others are left out eg fuel, stationary, office accessories

2. Price fluctuation

due to dollar exchange rates some items have gone up in prices

3. Luck of immergency funds

Old boreholes breakdown when we have planned ,and therfore no immergency for other boreholes that break in the middle of the financial year.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	59,043	38,171	80,867
Conditional Grant to PAF monitoring	1,050	0	
Multi-Sectoral Transfers to LLGs			5,223
Transfer of District Unconditional Grant - Wage	45,080	32,031	59,247
Locally Raised Revenues	7,000	700	7,000
Conditional Grant to District Natural Res Wetlands	5,913	5,440	9,396
Development Revenues	78,986	49,742	9,358
District Unconditional Grant - Non Wage		0	4,000
Donor Funding	65,144	14,000	
LGMSD (Former LGDP)	13,842	35,742	3,000
Multi-Sectoral Transfers to LLGs			2,358
Total Revenues	138,029	87,913	90,225
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	59,043	38,170	80,867
Wage	45,080	32,031	59,247
Non Wage	13,963	6,139	21,619
Development Expenditure	78,986	48,134	9,358
Domestic Development	13,842	35742	9,358
Donor Development	65,144	12,392	0
Total Expenditure	138,029	86,304	90,225

Department Revenue and Expenditure Allocations Plans for 2012/13

The department budget reduced by sh.47,804,000 from sh. 138,029,000 to sh 90,225,000. Where as it's not true that the department by end of March received sh. 34,881,000 and spent sh. 65,651,000. This is attributed to system error. Where as the unconditioned grant wage increased from sh. 59,043,500 last FY to sh. 76,644,000 in the year under review this was attributed to realistic budgeting from the centre and approval of the recruitment of some additional staff in the department. The reduction in the sector budget is attributed to fact that FIEFICO Project suspended the funding to district and this has negatively affected the sector budget.

(ii) Summary of Past and Planned Workplan Outputs

	2011/12		
Function, Indicator	Approved Budget and Planned outputs	•	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

	20	2012/13	
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)	88	0	5
Number of people (Men and Women) participating in tree planting days	171	0	2000
No. of Agro forestry Demonstrations	4	1	0
No. of community members trained (Men and Women) in forestry management	329	445	0
No. of monitoring and compliance surveys/inspections undertaken	0	0	20
No. of Wetland Action Plans and regulations developed	5	5	8
No. of community women and men trained in ENR monitoring	0	0	300
No. of monitoring and compliance surveys undertaken	20	3	24
No. of new land disputes settled within FY	15	0	20
Function Cost (UShs '000)	138,029	86,304	90,225
Cost of Workplan (UShs '000):	138,029	86,304	90,225

Planned Outputs for 2012/13

The department plans to deliver the following outputs 1.Environment Screening of 40 development projects at the district, Participate in National tree planting days and support institutional tree plnting by providing 6000 tree seedlings of grevellea robusta, Develop 8 subcounty wetland action plans for six subcounties, Undertake environmental monitoring and enforcement of wetland regulations, Promote environmental awareness of 300 district and subcounty stakeholders wetland laws and regulations, Mount 20 road check points to regulate trade in forest products and deforestation, conduct 24 inspection existing and any upcoming project that may impact on the environment.

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

We shall collaborate with NGOs through backup support in Environment awareness creation

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

1. Underfunding

The department gets the least funding compared to all other departments in the district. Making us leave out some core outputs that would add value to our environment.

2. Understaffing

The department currentily has 6 staff against the 19 in the aproved structure, some officers are acting in more than 1 capacity

3. Poor Budget performance

Even the little that is budgeted for is hardly realised to deliver the critical services.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	198,241	130,073	214,951

Conditional Grant to Community Devt Assistants Non Development Revenues	4,765 239,117	4,384 168,097	4,526 247,405	
•	239,117	ŕ	247,405	
District Unconditional Grant - Non Wage		55,758		
Donor Funding	50,902	37,095	120,000	
LGMSD (Former LGDP)	188,215	75,245	6,707	
Multi-Sectoral Transfers to LLGs			120,698	
otal Revenues	437,358	298,170	462,356	
: Breakdown of Workplan Expenditures: Recurrent Expenditure	198,241	130,071	214,951	
Wage	109,833	56,882	115,434	
Non Wage	88,408	73,190	99,516	
Development Expenditure	239,117	168,097	247.405	
Domestic Development	188.215	131002.314	127,405	
•	,		*	
Donor Development	50.902	37,095	120.000	

Department Revenue and Expenditure Allocations Plans for 2012/13

The department anticipates to receive a total budget of shs. 462,356,000 higher than the budget of shs 437,358,000 for the previous FY. While as the budget reduced, the wage bill for the department has increased due to the new salary enhancement. The previous year wage was intended to recriut staff in the department which never took off. While as the system indicates that I have not received money under local revenue and unconditional grant, shs. 1,476,000 was received in 3rd quarter.

(ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	ţ.		
No. of children settled	6	20	13
No. of Active Community Development Workers	14	14	14
No. FAL Learners Trained	60	60	120
No. of children cases (Juveniles) handled and settled	150	68	150
No. of Youth councils supported	14	15	14
No. of assisted aids supplied to disabled and elderly community	70	06	70
No. of women councils supported	14	14	14
Function Cost (UShs '000)	437,358	298,168	462,356
Cost of Workplan (UShs '000):	437,358	298,168	462,356

Planned Outputs for 2012/13

The department has resettled 20 children against the 6 planned and this was because anticipating the number to be

Workplan 9: Community Based Services

resettled was not easy. The department still expects 14 active community development workers. 120 FAL learners are expected to be trained and this is due to increase demand. The office plans to continue to support youth and women councils 70 and 60 community disabled and elderly groups to be supported with aid and CDD funds for income generating activities respectively.

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

Off budget programmes are within the funding priorities in the area of Gender based violence programme with support form Irish Aid. Shs 20,000,000 is anticipated. The project is joint programme between Center for Domestic violence prevention programme, Uganda womens metwork, mystic multimedia and iganga District local government

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

1. unfunded priorities such as labour, culture and gender mainstreaming

The programmes have not been funded yet thye constitute a major focus for the department.Gender mainstreaming is an assessment area but no funds are commtitted for its implementation.

2. a small staff to do all the work

The department is big yet it operating with a small staff which is not effective at all. Some programmes are not adquately implemented.

3. Lack of adquate means of transport to monitor activities

The departmet has a very old vehicle which is difficult of maintain. The District community officer has no motorcycle to carryout support supervision and monitorig of activitities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	148,879	35,646	98,307
Transfer of District Unconditional Grant - Wage	8,445	17,793	39,203
District Unconditional Grant - Non Wage	17,002	11,510	15,263
Locally Raised Revenues	3,000	4,000	23,165
Other Transfers from Central Government	114,000	0	
Multi-Sectoral Transfers to LLGs			7,841
Conditional Grant to PAF monitoring	6,432	2,343	12,836
Development Revenues	60,306	51,257	57,663
Unspent balances - Conditional Grants	8,175	8,175	
District Unconditional Grant - Non Wage		9,800	
LGMSD (Former LGDP)	52,131	33,282	55,183
Multi-Sectoral Transfers to LLGs			2,480
Total Revenues	209,184	86,903	155,970
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	148,879	35,645	98,307
Wage	8,445	17,792	39,203
Non Wage	140,434	17,853	59,104
Development Expenditure	60,306	48,815	57,663
Domestic Development	60,306	48814.735	57,663
Donor Development	0	0	0
Total Expenditure	209,184	84,460	155,970

Workplan 10: Planning

Department Revenue and Expenditure Allocations Plans for 2012/13

The department budget reduced from sh. 209,184,000 to sh. 155,970,000. This is attributed to other transfers from central Government budget for CIS activities from UBOS which program did not take off last FY and even this FY it will not be implemented. The above analysis shows that the department received cummulatively sh. 49,570,000 and spent sh. 69,968,000 but this is not true as the system has not generated the actual reciepts. Similarly the department budget performance todate is poor due to failure by the department to realise the funds from UBOS under CIS.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget Expenditure and Planned Performance by outputs End June		2012/13 Approved Budget and Planned outputs	
Function: 1383 Local Government Planning Services				
No of qualified staff in the Unit	3	3	3	
No of Minutes of TPC meetings	12	9	12	
No of minutes of Council meetings with relevant resolutions	6	4	8	
Function Cost (UShs '000)	209,184	84,460	155,970	
Cost of Workplan (UShs '000):	209,184	84,460	155,970	

Planned Outputs for 2012/13

Staff salaries will be paid and the TPC meetings will be cordinated those targets have been met by the department ensure that district council meets as required will be emphersised.

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

Te department does not anticipate any off budget activities

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

1. under staffing

The department has only two technical staff against the five

2. Lack of transport

The department is running without an vehicle, this limits the monitoring and related field activities

3. Funding

Little funding to the department

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 2012/13		2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget			
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	38,923	30,798	73,732			
Transfer of District Unconditional Grant - Wage	19,173	21,876	40,984			
District Unconditional Grant - Non Wage	12,000	7,083	9,511			
Locally Raised Revenues	6,000	479	7,000			
Multi-Sectoral Transfers to LLGs			12,745			
Conditional Grant to PAF monitoring	1,750	1,360	3,492			

Workplan 11: Internal Audit					
Total Revenues	38,923	30,798	73,732		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	38,923	30,718	73,732		
Wage	19,173	21,876	50,059		
Non Wage	19,750	8,843	23,673		
Development Expenditure	0	0	0		
Domestic Development	0	0	0		
Donor Development	0	0	0		
Total Expenditure	38,923	30,718	73,732		

Department Revenue and Expenditure Allocations Plans for 2012/13

The Audit department has a budget provision of shs. 73,732,000 higher than the approved budget for FY 2011/2012. The increase is not only attributed to the new salary enhancement but also the allocation of enough salary provision to cover the inpost before the increase is computed. Of the budget expected 65% will cater for salaries of staff in the department and the balance to facilitate audit operations. It's noted that the system analysis of the revenue out turn and expenditure by end of March does not capiture all the figures received in the 3rd quarter todate.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	4	30/4/2012	30/9/2012
Function Cost (UShs '000)	38,923	30,718	73,732
Cost of Workplan (UShs '000):	38,923	30,718	73,732

Planned Outputs for 2012/13

The department plans conduct audit of departments, sub counties and primary schools in the district. We plan to conduct verification of procured goods and works in the district, procurement of stationery, subscriptions and mantainance motorcycles and other office equipment.

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

The department does not have any off budget anticipated for the FY 2012/2013

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

1. Inadequate funds

The department receives very small IPF which is not also released to department as planned

2. Transport

No transport to conduct field audit functions

3. -

Workplan Outputs

2011/12

2012/13

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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs. Fuel stationary computer accesssries procured. Workshop and conducted. Utilities paid., ULGA subscriptions paid, national celebrations conducted, district outstanding bills paid legal charges, court cost and salary arreas for the taminated parish chiefs)

wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs. Stationary ULGA subscriptions paid, national celebrations conducted, district outstanding bills paid (legal charges, court cost and salary arreas for the terminated parish chiefs) renovation of counil hall debt paid, mantainance of CAOs vehicle. Executive monitoring of government programes bieing implemneted in the ditsrict like schools, Roads, NAADS, CDD, Health centres and others

Total	489,484	Total	506,374	Total	482,387
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	225,195	Non Wage Rec't:	149,476	Non Wage Rec't:	198,936
Wage Rec't:	264,288	Wage Rec't:	356,898	Wage Rec't:	283,451

Output: Human Resource Management

Non Standard Outputs:

pay change forms submitted to the ministry of public services

pay change forms submitted to the ministry of public services

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	1,369	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	1,369	Total	2,000

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan

()

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Yes (This is through the District capacity development plan)

No. (and type) of capacity building sessions undertaken

(skills and carrier development to 6 (HOD and other staff trained in cost 11,000,000 development, basic functional skilltrained in environmental 13,600,000, Discretionary shs 15,000,000 and Lower Local

council 15,400,000)

records management, LLG staff management planning, annual review of LGMSD conducted in all the 14 subcounties, Training of ACDOS in gender mainstreaming in all the 14 sub counties)

13 (Tution for 3 staff .HIV/AIDS awareness creation work shop, conflict resolution workshop(district council) and management of council deliberations workshop for staff in preparetion of OBT, a Retreat for political leaders, planning and resouce mobilisation in lower local government preparation and rolling of the CBG activities and induction of staff.)

Wor	kp]	lan	Ou	ıtp	uts

	201	2012/13	
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)

1a. Administration

Non Standard Outputs: n/a Population policy 2008 disseminated/sensitised in 14 LLGs

Follow in schools

Donor Dev't Total	0 57.812	Donor Dev't Total	0 53,151	Donor Dev't Total	0 68.120	
Domestic Dev't	57,812	Domestic Dev't	53,151	Domestic Dev't	68,120	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled

(monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly)

3 (monitoring reports in place in all 37 (37% of the established posts the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly)

Non Standard Outputs:

13 lower local governments to be monitored and supervised

monitoring reports in place. All the subcounties of Nakalama, Nakigo, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done

monthly

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	19,307	Non Wage Rec't:	55,727	Non Wage Rec't:	5,000	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	19,307	Total	55,727	Total	5,000	

Output: Public Information Dissemination

Non Standard Outputs:

A running portal for one year

Internet services paid for for one

500 copies of newsletter printed and distributed to stakeholders

40 radio announcements aired

2 videos produced

one photo album in place

One Newspaper supplement run in The New Vision about district activities and programs

A running portal for one yearradio announcements airedvideos

produced

one photo album in place

Worl	kplar	ı Outpu	ts

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descriptionand Location)	
a. Administration	l					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,814	Non Wage Rec't:	3,600	Non Wage Rec't:	3,621
	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	4,814	Total	3,600	Total	3,621
Output: Office Support serv	vices					
Non Standard Outputs:	Utilities paid for, stati maintenance of buildi vehicles, fuel miscelli	ngs and	t,		fuel for the operations their routine activities cleaned, documents de respective desitination water bills paid, elect administration building residence paid	s, compound lelivered to the ns, Utilities ie ricity for
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,000	Non Wage Rec't:	185	Non Wage Rec't:	12,059
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	185	Total	12,059
Output: Local Policing						
Non Standard Outputs:					Support to Uganda Police Station	olice offered 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:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,000
Output: Information collect	ion and management					
Non Standard Outputs:	One digital camera bo internet subscription v servicing				1 Internet subscriptio 2 Data relating to the projects collect and c	development
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,121
	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	6,121
2. Lower Level Services						
Output: Multi sectoral Train Non Standard Outputs:	nsfers to Lower Local G	overnments				
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	59,577
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	191,904
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	54,956
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

2. Finance

Function: Financial Management and Accountability(LG)

Workplan Outputs

	201	2012/13	
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)

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report

30/9/2011 (Reports will be prepared and submitted to the Office of the auditor general in

quarterly departmental financial reports was done, revenue was mobilized, monitoring and supervision to LLG.)

30/09/2012 (Consolidation of

30/9/2012 (1. Reports will be prepared and submitted to the CAO)

Non Standard Outputs:

1. Salaries paid to 30 members of the finance department both at the district headquarters (17) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months. 2. LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende and Nawandala monitored, mentored and supervised

1.Salaries will be paid to 30 members of the finance department both at the district headquarters (17) and 13 sub-counties of Nakigo (1), Igombe (1), Makuutu (1), Ibulanku(1), Buyanga (1), Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1), Namungalwe (1), Nambale(1), Nabitende (1) and Nawandala (1) for 12 months.

2. LLGs of Nakigo , Igombe, Makuutu , Ibulanku, Buyanga, Namalemba,

LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende and Nawandala monitored, mentored and supervised

- 2. Quarterly backup support to LLs in the district
- 3. Quarterly monitoring of LLGS in Financial compliance
- 4. Utility bills paid(Electricity, water)
- 5.CFO's Association subscription paid
- 6. Stationery procured for office operation
- 7.Quarterly servicing & repair of computers, photocopier and printers
- 8. Quarterly computer cartridge procured
- 9. Market VAT paid to URA
- 10. Quarterly Bank charges paid
- 11. Servicing & maintenance of vehicle conducted
- 12. Quarterly repair & maintenance of office
- 13.Release schedules & cash releases and bank of Uganda statement of account picked from BOU & MOFPED quarterly 14.Books & periodicals procured
- 15. Incapacity charges paid

Wage Rec't:	97,534	Wage Rec't:	135,141	Wage Rec't:	192,495
Non Wage Rec't:	31,500	Non Wage Rec't:	30,078	Non Wage Rec't:	58,817
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

2012/13 2011/12 Approved Budget, Planned Approved Budget, Planned **Expenditure and Outputs by** UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

2.

Finance								
	Total	129,034	Total	165,219	Total	251,312		
Output: Revenue Managen	nent and Collection Service	es						
Value of Other Local Revenue Collections	collected from other so include application fee Land fees 17003114 at and Business licences, 3784550,market charge 3178560other licenses fromm 14 LLGs of Na Igombe, Makuutu, Ibul Buyanga, Namalemba, Bulamagi, Bukanga, N	123273351 (Local Revenue to be collected from other sources which include application fees,29042200 Land fees 17003114 at district H/Q and Business licences, 3784550,market charges 3178560other licenses 16013113 fromm 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Bukanga, Namungalwe, Nambale, Nabitenda, Nawandala		licences, ,market charges other licenses fromm 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Bukanga, Namungalwe, Nambale, Nabitenda,		83500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)		
Value of Hotel Tax Collected	0 (No funds are collect tax)	0 (No funds are collected from hotel0 (N/A)				0 (N/A)		
Value of LG service tax collection	54256814 (shs542568) collected from staff bot distirct headquarters ar of Nakigo, Igombe, Ma Ibulanku, Buyanga, Na Nakalama, Bulamagi, I Namungalwe, Nambale Nawandala)	th at the nd 13 LLGs akuutu, amalemba, Bukanga,	TC)	, Nakalama, Namungalwe,	172000000 (district local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe Nambale, Nabitende, Nawandala)			
Non Standard Outputs:	Revenue to be collected by the district from the staff both at the distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Bukanga, Namungalwe, Nambale, Nabitenda, Nawandala				1.Population sensitizer revenue payment in 1 district 2. Tendered markets, supervised in 14 LLG 3. District follow-up or returns and other final conducted in 14 LLG	4 LLGs in the licenses is on revenue ncial records		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	14,000	Non Wage Rec't:	20,934	Non Wage Rec't:	6,000		
	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	14,000	Total	20,934	Total	6,000		

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council

15/6/2011 (Annual plans and budgets presented to council District council hall)

28/6/2012 (Annual plans and budgets were presented to council in the District council hall)

28/6/2013 (Annual work plans and budgets will be laid to council in the District council hall for discussion)

Workplan	Outputs
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		2011			2012/13		
UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)		
Finance							
Date of Approval of the Annual Workplan to the Council	15/6/2011 (Approved of plan at the District cou		28/06/2012 (sub count moinitored and superv to the regulations and s the community the imp paying taxes Nakalama Bulamagi ,Nambale,Nawandala,I Nawaninji,ibulanku,Nawaninji,ibulanku,Nawaninji,ibulanku,Nawandala,I Igombe,Busembatia,Nawandala,I	ised in regar sensitizing portanceof a,Nakigo, Namungalwa amalemba,	15/8/2013 (The departments will d prepare the work plans and approved by the District council)		
Non Standard Outputs:	District budget and planned activities to be prepared for the financial year				District Budget & wo prepared	rk plans	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,000	Non Wage Rec't:	5,335	Non Wage Rec't:	6,500	
	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	5,000	Total	5,335	Total	6,500	
Output: LG Expenditure ma	angement Services						
Non Standard Outputs:	s: Preparation of monthly financial statemets and subsquent submission to the MOFPED				Monthly financial statemets will b prepared and subsquent submissio to the DEC thru' CAO Running & maintenance of IFMS		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	26,500	Non Wage Rec't:	23,838	Non Wage Rec't:	52,643	
	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	26,500	Total	23,838	Total	52,643	
Output: LG Accounting Ser	vices						
Date for submitting annual LG final accounts to Auditor General			29/06/2012 (The financial reports r were prepared and submitted to the Ministry of finance)		30/9/2012 (The final Accounts will be prepared submitted to the Office of the Auditor General, Jinja)		
Non Standard Outputs:	The final Accounts are and submitted to the O Auditor General, Jinja			The final Accounts w prepared and submitted Office of the Auditor	ed to the		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,451	Non Wage Rec't:	8,380	Non Wage Rec't:	3,500	
	Domestic Dev't	0	Domestic Dev't	0,500	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,451	Total	8,380	Total	3,500	
2. Lower Level Services		•		*			
Output: Multi sectoral Tran Non Standard Outputs:	sfers to Lower Local Go	vernments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	23,607	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	129,844	
	· ·	0	Domestic Dev't	0	Domestic Dev't	0	
	Domestic Dev't	v	Donicsiic Devi				
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

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

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

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

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Non Standard Outputs:

1.Seating allowances paid to 24 members of the district council during council meetings at the district headquarters for 6 seatings in 12months. Reports to council made by the standing committee 2. Payment of salaries to the executive and LC111 chairpersons salaries for 12 month.

3 Payment of Ext Gratai to Lower

Local Councils

Deputy skeakers monthly allowances paid

- 1. 6 Council sittings conducted by 24 members
- 2. Councillor's monthly facilitation paid
- 3. Exgration paid for the LCI chairpersons. 4. Gowns for speaker and deputy speaker procured. 5. Catridge and Toner for
- Chairpersons office procured. 6. chairpersons vehicle serviced. 7.
- executive committee salaries paid 8. Quarterly support supervision conducted for effective implementation of governmentt programmes
- periodic and routine monitoring of government programmes conducted.
- 10. 2 ULGA meetings attended outside the district by the district chairperson and speaker 11. National and district
- celebrations attended by the district chairperson and speaker
- 12. Sensitization by the DEC conducted in the district
- 13. School mgt committee and health mgt committes sensitised by the DEC on their roles
- 14. population sensitised on poverty eradication and group formations by the DEC
- 15. Dissemination of information from ULGA ans Speaker's association conducted the DEC and speaker.
- 16. study tours conducted by the executive and speaker
- 17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker

Total	273,035	Total	286,915	Total	331,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	273,035	Non Wage Rec't:	286,915	Non Wage Rec't:	185,920
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	145,080

Output: LG procurement management services

Workplan	Outputs
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N	orkplan Outputs	\						
		2011/12				2012/13		
		Approved Budget, Pla Outputs (Quantity, De and Location)	Planned Expenditure and Outputs			Approved Budget, Planned Outputs (Quantity, Description and Location)		
3.	Statutory Bodies							
	Non Standard Outputs:					 Contracts awarded Stationary procured committee. 		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,300	Non Wage Rec't:	3,066	Non Wage Rec't:	5,213	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,300	Total	3,066	Total	5,213	
	Output: LG staff recruitment	services						
	Non Standard Outputs:					1.Salary paid to 1 chedistrict service comm district headquarters a months Both external and Interpublished. 3. News papers procut 100 meetings to revie and short listing, recustaff, confirmation of disciplining of staff, a leaves, retirement of sheld. Appeals considered b DSC 8 investigation meeting interdicted staff conducted. 7.Service commission produced utilities paid (Computand repair, contribution service associations, a charges) 9. Consultations and reports to ministries of 10. Data collection from the service appears to update	ission at the for 12 2. ernal adverts red daily 4. w applications ruitment of staff, approval of staff 5. y the 6. ngs about a reports 8. ter accessories on to district retainer delivery of conducted om various	
		Wage Rec't:	18,000	Wage Rec't:	7,500	Wage Rec't:	23,400	
		Non Wage Rec't:	105,460	Non Wage Rec't:	50,573	Non Wage Rec't:	66,432	
		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	123,460	Total	58,073	Total	89,832	
	•	ntput: LG Land management services		243 (243 land aapplications considered for whole year) 8 (8 land board meetings held at the district headquarters)		400 (400 land application files handled at district head quarter)		
	No. of land applications (registration, renewal, lease extensions) cleared	egistration, renewal, lease handled at district head quarter) tensions) cleared o. of Land board meetings 24 (At the district head qurters)						
	No. of Land board meetings					24 (1. 24 land board meetings held at the district head qurters. 2. Stationary for land board members in the meeting procured)		
	Non Standard Outputs:					1. Land applications of discussed	considered and	

Workplan	Outputs
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			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Stat	tutory Bodies						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,036	Non Wage Rec't:	7,366	Non Wage Rec't:	7,904
		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	8,036	Total	7,366	Total	7,904
Output	: LG Financial Accoun	ntability					
	Auditor Generals s reviewed per LG	99 (3 Audit general qu discussed.		3 (first, second and this internal audit report ha Busembatia T/C intern	ndled.	4 (4 Audit general que reviewed)	erries
		24 internal audit repor		-			
	LG PAC reports sed by Council	12 (12 PAC reports dis PAC for the 14 Lower gevrnments, Town Con Municipal council)	Local	5 (5 LG PAC reports d council)	iscussed by	12 (12 PAC reports di PAC for the 14 Lower gevrnments, Town Co Municipal council)	Local
Non St	tandard Outputs:	Verification and inspec conducted in District of schools, Health centres Nakigo, Igombe, Maku Ibulanku, Buyanga, Na Busembatia T.C, Bula Nawanyingi, Namunga Nabitende, Nawandala	lepartments, s and LLGs c nutu, amalemba, magi, alwe,			Internal audit reports of the district and urban councils. and inspection visits of District departments, shealth centres and LL Igombe, Makuutu, Ibu Buyanga, Namalemba T.C, Bulamagi, Nawa Namungalwe, Nabiter Nawandala and Namb Consultations with the and delivery of reports Verification field visit	Verification conducted in schools, Gs of Nakigo danku, Busembatia nyingi, ade, ale e ministries
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	15,255	Non Wage Rec't:	13,557	Non Wage Rec't:	15,004
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	15,255	Total	13,557	Total	15,004
Output	: Standing Committee	s Services	-,		- /		- ,
_	tandard Outputs:					District standing commeetings conducted	mittee
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,040
		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	23,040
	ver Level Services						
Output	: Multi sectoral Trans	fers to Lower Local Go	vernments				
Non St	tandard 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:	77,546
		Domestic Dev't		Non wage Rec 1: Domestic Dev't	0	Domestic Dev't	77,340
		Domestic Dev t Donor Dev't	0	Domestic Dev't Donor Dev't		Domestic Dev't Donor Dev't	
		Donor Dev t Total	0	Donor Dev t Total	0 0	Donor Dev t Total	0 77,546
		Total	0	Total	- 0	Total	11 546

Workplan	Outputs
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	201	2012/13			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
4. Production and Marketing					

	and Location)		Description and Loca	tion)	and Location)	
. Production and	Marketing					
Junction: Agricultural Advisor	y Services					
1. Higher LG Services	•					
Output: Agri-business Deve	lopment and Linkages w	vith the Mai	ket			
Non Standard Outputs:	Payment of staff salar DNCand 16 SNCs	ies to 1			Payment of staff salar Vehicle mantanance 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	261,710	Domestic Dev't	257,923	Domestic Dev't	91,249
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	261,710	Total	257,923	Total	91,249
Non Standard Outputs:	pasture and 3 for pineapples Regional adoptive reserview meeting Training of subcounty Coordinator agricultural service providers workshops for Subcout Conditors and ATAAS stakeholders' monitoring Contracting for 1 service for FID)	3. earch and 4 NAADS 4.Training 6 54 anty NAADS 3. 4.	pasture and 3 for	3. earch and 4 NAADS 4.Training 6 54 unty NAADS 3.	4	local n,broilers er goats,apiar ket oriented nmercialising
Non Standard Outputs:	N/A				Conducted 4 Multi meetings Conducted 4 regio district planning meet Hold 4 District Agreearch team meeting Conducting 4 field	nal and 4 ings icultural gs

	Contracting for 1 serrvice provider for FID)	Contracting for 1 serrvice provider for FID)	
Ion Standard Outputs:	N/A		1. Conducted 4 Multistake holders meetings 2. Conducted 4 regional and 4 district planning meetings 3. Hold 4 District Agricultural research team meetings 4. Conducting 4 field visits for C/man Lc5, RDC, DISO, CAO, and psoduction committee 5. Pay debt for 1 service provider for FID 6. Pay for office rent for district famers' forum 7. Conducted 4 quartery review meetings and 2 budget meetings for district farmers' forum 8. Inputs for trial sites procured in 16 sub counties

Total	75,005	Total	121,827	Total	15,300
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	75,005	Domestic Dev't	121,827	Domestic Dev't	15,300
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: Cross cutting Training (Development Centres)

Workplan Outputs

-	_			
		201	1/12	2012/13
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:

1, Office rent for district farmer Quarterly review meeting for District farmers forum Exchange visits for district farmers forum and production committee 4.Conduct quarterly financial audit Conduct Quarterly technical Audit 6, ZARDI visit and submission ofreports 7. Conducting Subcounty NAADS Coordinators meetings 8. Purchase of Lap Top 9.Field Back stopping and meeting 10.Payment for arrears for the New Vision Paper 11.Purchase of Modem Air Publish district \newsletter 13. Radio Talk show at EYE FM Radio station 14.der Contracting agribusiness service providers 15. Sensitization of District and subcounty Stakeholder and overseefarmer selection

Re-orientation of Subcounty NAADS Cordinator

- 1. Conduct 4 quartery finacial and process audits
- 2. Conduct 4 quartery technical audits
- 3. payment for stationary
- 4. 12 visits to ZARDI
- 5. Conduct 4 meetings with the sub county NAADS coordinator 6. conduct 4 field backstopping tours and meeting

8.capacity development for hiigher

farmers' organisations Pay for news papers and arrears

9. Pay for air time

10. Pay for Radio talk shows

11, Mobilisation and sensitisation

12.Pay for bank charges

13.Pay for insurance

14.Pay for news letter

Total	59,590	Total	104,626	Total	10,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	59,590	Domestic Dev't	104,626	Domestic Dev't	10,000
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs

4460 (in the subcounties of Nawandala, Nambale, Nabitende, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town Council)

4460 (Nawandala (272), Nabitende (326), Nambale (272) Namungalwe, Nakalama, Bulamagi, ,Namunglwe(380),Nawanyingi(218), Bulamagi(218),Iganga nothern Division((272), Iganga central Division(326), Nakigo(218), Igombe(218), Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272) ,Namalemba(218),Nakalama (218))

Workplan Outputs

			2011			2012/13	
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)	escription	Expenditure and Ou end June (Quantity, Description and Local		Approved Budget, Foutputs (Quantity, Dand Location)	
I.	Production and I	Marketing					
	No. of farmer advisory demonstration workshops	0		2800 (700 training w conducted in the qua- sub counties in the di	rter in the 16	1400 (88 demonstrathe sub counties belo Nawandala, nabitend ngalwe, nawanyinyig ga northern division, division, nakigo, igon yanga, makuutu, buse t/c, namalemba and n	ow; e,nambale,nam i,bulamagi,igar iganga central nbe,ibulanku,bu mbatia
	No. of farmers accessing advisory services	0		4460 (in the subcour Nawandala, Nambale Namungalwe, Nakala Nakigo, Nawanyingi, Central Division, Iga Division, Igombe, M. Ibulanku, Buyanga, N Busembatia Town Co	s, Nabitende, uma, Bulamagi Iganga nga North akuutu, Namalemba,	4460 (Nawandala (272),Nabitende(326, ,Namunglwe(380),N Bulamagi(218),Igang Division((272), Igan Division(326),Nakig 218), Ibulanku(380), Makuutu,(218) Buse ,Namalemba(218),N	awanyingi(218 ga nothern ga central o(218),Igombe Buyanga(380) embatia(272)
	No. of functional Sub County Farmer Forums	16 (Found in the subc Nawandala, Nambale Namungalwe, Nakala Nakigo, Nawanyingi, Central Division, Igar Division, Igombe, Ma Ibulanku, Buyanga, N Busembatia Town Co	, Nabitende, ma, Bulamagi Iganga Iga North kuutu, amalemba,	16 (Found in the subd Nawandala, Nambale Namungalwe, Nakala Nakigo, Nawanyingi, Central Division, Iga Division, Igombe, Ma Ibulanku, Buyanga, Nausembatia Town Co	s, Nabitende, uma, Bulamagi Iganga nga North akuutu, Vamalemba,	16 (nawandala,nabitend, ungalwe,nawanyinyi nga northern division division,nakigo,igon yanga,makuutu,buse t/c,namalemba and n	gi,bulamagi,iga n,iganga centra nbe,ibulanku,bu mbatia
	Non Standard Outputs:	N/A				Transferred to the su Nawandala, Nambale Namungalwe, Nakal Nakigo, Nawanyingi Central Division, Iga Division, Igombe, M Ibulanku, Buyanga, Busembatia Town C	e, Nabitende, ama, Bulamagi , Iganga anga North akuutu, Namalemba,
		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	1,129,288	Domestic Dev't	1,061,256	Domestic Dev't	1,383,138
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	2. C 's I D !	Total	1,129,288	Total	1,061,256	Total	1,383,138
	3. Capital Purchases Output: Vehicles & Other Tr	ansport Equipment					
	Non Standard Outputs:	 Vehicle maintained Pay for car track 				No output planned for 2012/13	or the FY
		Pay for Insurance coverage Purchase of vehicle ty	3. 4.				
		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	13,001	Domestic Dev't	7,694	Domestic Dev't	0

Workpl	lan Outputs	
, , or 11b	un Surpus	•

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Production and	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	13,001	Total	7,694	Total	0
Output: Office and IT Equip	ment (including Softwa	re)				
Non Standard Outputs:					1. Purchase of 1 lapto	p computer
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,000
unction: District Production S	ervices					
1. Higher LG Services						
Output: District Production	Management Services					
	of staff of the producti department both at the Headqurters(15) and t subcounty of Iganga N Nakigo(1), Makuutu (Buyanga(1), Namalem Namungalwe (2), Naw Nabitende (1) for 12 months procured, utilities paid	district he AC (2), 1), ba(1), anyingi(1), 2. Stationery	y		staff of the production both at the district He and the subcounty of (2), Nakigo(1), Maku Buyanga(1), Namaler Namungalwe (2), Nav Nabitende (1) for 12 months 2. Fencing of DPO's Opremises at the district	radqurters(15 Tganga MC nutu (1), nba(1), wanyingi(1),
					3. Electricity and wa at the district Headqu	
	Wage Rec't:	121,605	Wage Rec't:	240,796	Wage Rec't:	159,435
	Non Wage Rec't:	1,000	Non Wage Rec't:	2,670	Non Wage Rec't:	4,160
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0 0	Total	122,605	Total	243,466	Total	173,595
Output: Crop disease contro	l and marketing					
No. of Plant marketing facilities constructed	24 (N/A)		14 (Surveillance of pedisease out break cont Nakigo, Nakalama, Ig Ibulanku, Buyanga, Nambale, Nawandala, Nabitende, Namungal Nawanyingi, Busemba	roled in ombe, amalemba, Bulamagi, we, Makuut	0 (No plant marketing planned) u,	g facility

Workplan Outputs

UShs Thousand Outputs (Quantity, Description and Location)

2011/12

Expenditure and Outputs by only Quantity, Description and Location)

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

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

4. Production and Marketing

Non Standard Outputs:

- 1. Multication of resistant sweetpotatoe variety.(NASPOT 7) at nawanzu farm in Nakigi subcounty, 2. Training farmers in specialised
- 2. Training farmers in specialised services in the 16 sub counties (Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende, and Nawandala) in the dostrict,
- 4. capacity building of 10 agricultural staff in plant protection at Iganga District head quarter and field
- 5. regulatory services of agro in put dealers in the district for the seed and the agrochemicals they sell 6.Conducting the mobile plant clinics in the sub counties of namungalwe and makutu sub counties
- 7. conducting technical back stopping of field staff on plant health and prodution aspects 8. Purchase of computer for the
- agriculture sector
 9. fencing off of the offices for the production department
- 10. renovation of the office block of agriculture office.

Surveillance of plant pests and disease outbreak Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Regulatory services for agro input dealers carried in Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Mobile Plant clinic Conducted in Namungalwe, Makuutu, Bulamagi

Data Collected and analyzed data collected from 16 subcounties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi, Busembatia

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	57,756	Non Wage Rec't:	73,555	Non Wage Rec't:	19,988	
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	57,756	Total	73,555	Total	19,988	

Output: Farmer Institution Development

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

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

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

4. Production and Marketing

Non Standard Outputs:

1. Procured yam seeds for farmrs of Nakalama, Nawandala, Ibulanku subcounties will be tendered to prequalified firms, staffs back stopped in 14 subcounties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende, and Nawandala and Busembatia 3. Monitroing field activities in 14 subcounties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende, and Nawandala and Busembatia TC, Agricultural staffsTechnicaly backstopped in 14 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Monitored agricultural projects in the district that comprises of 14 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Farmers trained in soil and water conservation in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Farmers Trained in coffee establishment and management in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Farmers trained in improved post harvest handling technologies in Maize crop and rice, cassava in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Payment of bank charges at the district Headquarters

Multiplication of NASPOT sweet Potatoes at Nawanzu Ox-cultivation unit in Nakigo sub county

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

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
P	Production and N	Marketing					
		Non Wage Rec't:	10,000	Non Wage Rec't:	34,093	Non Wage Rec't:	19,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,000	Total	34,093	Total	29,000
Ου	utput: Livestock Health and	Marketing					
	o of livestock by types sing dips constructed	4 (Treatment and vacci Epedimics Serveillance of vector a out breaks 3, Sensitizing farmers of farming methods)	2. and disease	st 14 (vaccination of anir out in 14 sub counties Nakalama, Igombe, Ibu Buyanga, Namalemba, Nawandala, Bulamagi, Namungalwe, Makuutu Nawanyingi, Busemba	Nakigo, ulanku, Nambale, Nabitende, u,	0 (We no longer use d livestock but use pore- spraying.)	
N	o. of livestock vaccinated	3 (NA)		14 (Animal disease pre control was carried out counties Nakigo, Naka Igombe, Ibulanku, Buy Namalemba, Nambale, Bulamagi, Nabitende,	evention and in 14 sub lama, vanga, Nawandala Namungalwa	of animals against disc subcounties Nakigo, I Igombe, Makuutu, Bu	eases in 16 bulanku, yanga, gi, Nakalama, iba, Nambale lwe, Iganga
ur	to. of livestock by type ndertaken in the slaughter abs	0 (No planned out puts)	1 (Equpping of Veterin Laboratory)	nary	3285 (3285 expected t slaughtered in the 4 A Iganga municipality, N Busembatia and Idudi	botours of Namungalwe
N	ion Standard Outputs:	Animal disease previoutrol Sensitization on vaccint treatment against livest Purchase of Ai kit	2. nation and	S		Salaries paid to veterin 12 months Animal disease prever control programmes ca Nakigo, Ibulanku, Igo Makuutu, Buyanga, B Nawanyingi, Nakalam Busembatia, Namalen Nawandala, Namunga Central Div, Iganga N Division,	nted and arried in mbe, ulamagi, aa, nba, Nambald lwe, Iganga
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	71,144
		Non Wage Rec't:	10,000	Non Wage Rec't:	11,026	Non Wage Rec't:	8,500
		Domestic Dev't	3,000	Domestic Dev't	5,608	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
_		Total	13,000	Total	16,634	Total	79,644
	utput: Fisheries regulation io. of fish ponds stocked	5 (N/A)		14 (farm visits carried district fisheries officer and siting in 14 sub co Markets inspected in 1 Nakigo, Nakalama, Igo Ibulanku, Buyanga, Na Nambale, Nawandala, Nabitende, Namungalv Nawanyingi, Busemba	r for pond unties 4 sub ombe, umalemba, Bulamagi, we, Makuutu	10 (10 fish ponds to b farmers in the district)	•

Workplan Outputs

			2011	/12		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, P Outputs (Quantity, D and Location)		
. Produc	tion and I	Marketing						
Quantity of t	fish harvested	0 (No planned out put))	1 (procured spare parcycle at the district h		r 10650 (8000kgs to be from 13 ponds of clar of Nile tilapia from 2 district)	rias, 2650kgs	
No. of fish p construsted a	onds and maintained	0 (1.Purchase of water equipment,Purchase o pump,sampling net an net)	f airation	14 (Markets inspecte countiesvaccination of carried out in 14 sub Nakigo, Nakalama, I Ibulanku, Buyanga, I Nambale, Nawandala Nabitende, Namunga Nawanyingi, Busemb	of animals counties gombe, Namalemba, a, Bulamagi, alwe, Makuut	10 (10 fish ponds pla construction, renovat manitained by farmer district)	ed and	
Non Standar	d Outputs:	1. Inspection and Road points at Idudi Trading Trading Centre, Buser council of Motorcycle spare pt 3. Sensitization worksharmers farm Inspections of fish feeds and finge	g , Bukoyo nbatia Town 2. Purchase arts nops for fish 4. Fish 5 Purchas			Salaries paid to Fishe 12 months 1. carry out 14 round fish inspection and st fish quality assurance counties in the diatric 2. Carry out 14 rounmonitoring and quali all the sub counties in district 3. Carry out 14 sensit training sessions for 1 the sub counties in Ig Sensitization and traifarmers in the district Mount 8 road spot ch monitoring and fish cassurance	s of market apervision for a in all the sub et. ds of fish ty assurance in a Iganga dization and farmers in all anga district nings of fish eeck points for	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,548	
		Non Wage Rec't:	7,000	Non Wage Rec't:	9,450	Non Wage Rec't:	8,000	
		Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	10,000	Total	9,450	Total	20,548	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

in Iganga District

2. purchase of chemical for imprignating the praps

3. Tsetse surveillance 4. putting up of apiary demo 5. trainingof farmersin bee farming)

5 (1. Supply of 500 Tsetse fly traps 14 (Tsetse fly traps monitored in 14 16 (Supplied 200 insecticide for sub counties of Nakigo, Nakalama, impregnating tsetse fly traps in all Igombe, Ibulanku, Buyanga, Namalemba, Nambale, Nawandala, Bulamagi, Nabitende, Namungalwe,

Makuutu, Nawanyingi, Busembatia)

the subcounty of Ibulanku.)

Wo	rkp	lan (Outp	outs
	_			

			2011/	12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned l	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
4.	Production and I	Marketing					
	Non Standard Outputs:	1. Supply of insectcide impregnating traps. deployment in namalen Ibulanku sub counties 3. Tsetse surveillance is counties of Namungalv Igombe, Makuutu, Ibul Buyanga, Nambale, Nawandala 4. Training farmers on subcounties of, Nakig Makuutu, Ibulanku, Bu Namalemba Nambale, Nabitende, S. establishment of apiary namungalwe sub counties.	2. nba and in the sub we Nakigo, anku, abitende, and bee keeping o, Igombe, iyanga,			1. salaries Paid to entomology staff for 2. Deployment of trap subcounties infected v 3. farmers Trained in in 16 subcounties Nak Igombe, Makuutu, Bu Bulamagi, Nawanying Busembatia, Namalen Nawandala, Namunga Central Div, Iganga N Division	s in the vith tsetse flies bee-keeping cigo, Ibulanku, yanga, ti, Nakalama, nba, Nambale, lwe, Iganga
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	14,845
		Non Wage Rec't:	8,000	Non Wage Rec't:	4,390	Non Wage Rec't:	7,500
		Domestic Dev't	10,000	Domestic Dev't	9,835	Domestic Dev't	5,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	18,000	Total	14,225	Total	27,345
	3. Capital Purchases						
	3. Cupitat i archases						
	Output: Buildings & Other S	tructures (Administrati	ve)				
		Agricultural offices fer Agricultural office bloc	nced			fisheries/Vector contr Constructed at the dis Headquarters	•
	Output: Buildings & Other S	Agricultural offices fer	nced	Wage Rec't:	0	Constructed at the dis-	•
	Output: Buildings & Other S	Agricultural offices fer Agricultural office bloc	nced ck renovated	Wage Rec't: Non Wage Rec't:	0	Constructed at the dis Headquarters	trict
	Output: Buildings & Other S	Agricultural offices fer Agricultural office bloc Wage Rec't:	nced ck renovated 0	~		Constructed at the dis Headquarters Wage Rec't:	trict 0
	Output: Buildings & Other S	Agricultural offices fer Agricultural office bloc Wage Rec't: Non Wage Rec't:	nced ck renovated 0 0	Non Wage Rec't:	0	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't:	0 0
	Output: Buildings & Other S	Agricultural offices fer Agricultural office bloc Wage Rec't: Non Wage Rec't: Domestic Dev't	onced ck renovated 0 0 5,000	Non Wage Rec't: Domestic Dev't	0 3,009	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 42,918
	Output: Buildings & Other S	Agricultural offices fer Agricultural office bloc Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 5,000 0 5,000	Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,009 0	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 42,918 0
	Output: Buildings & Other S Non Standard Outputs:	Agricultural offices fer Agricultural office bloc Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 5,000 0 5,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,009 0	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 42,918 0 42,918
	Output: Buildings & Other S Non Standard Outputs: Output: Office and IT Equip	Agricultural offices for Agricultural office block wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar) Procuremt of a laptop of desktop computer	onced ck renovated 0 0 5,000 0 5,000 re) computer and	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,009 0 3,009	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 1 computer, 11aptop for the district	0 0 42,918 0 42,918
	Output: Buildings & Other S Non Standard Outputs: Output: Office and IT Equip	Agricultural offices fer Agricultural office block Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar Procuremt of a laptop of desktop computer Wage Rec't:	onced ck renovated 0 0 5,000 0 5,000 re) computer and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 3,009 0 3,009	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 1 computer, 11aptop for the district	0 0 42,918 0 42,918
	Output: Buildings & Other S Non Standard Outputs: Output: Office and IT Equip	Agricultural offices for Agricultural office block wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Softwar) Procuremt of a laptop of desktop computer	onced ck renovated 0 0 5,000 0 5,000 re) computer and 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,009 0 3,009 0	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 1 computer, 11aptop for the district	0 0 42,918 0 42,918
	Output: Buildings & Other S Non Standard Outputs: Output: Office and IT Equip	Agricultural offices fer Agricultural office block Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Software) desktop computer Wage Rec't: Non Wage Rec't:	onced ck renovated 0 0 5,000 0 5,000 re) computer and	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 3,009 0 3,009	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procured 1 computer, 11aptop for the district Wage Rec't: Non Wage Rec't:	0 0 42,918 0 42,918 1 printer and headquarters 0 0
	Output: Buildings & Other S Non Standard Outputs: Output: Office and IT Equip	Agricultural offices for Agricultural office block wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Software) Procuremt of a laptop of desktop computer Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 5,000 0 5,000 re)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 3,009 0 3,009 0 0	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Procured 1 computer, 11aptop for the district Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 42,918 0 42,918 1 printer and headquarters 0 0 5,000
	Output: Buildings & Other S Non Standard Outputs: Output: Office and IT Equip	Agricultural offices fer Agricultural office block Wage Rec't: Non Wage Rec't: Domestic Dev't Total ment (including Softwar Procuremt of a laptop of desktop computer Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 5,000 0 5,000 re) computer and 0 5,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,009 0 3,009	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Procured 1 computer, 11aptop for the district Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 42,918 0 42,918 1 printer and headquarters 0 0 5,000
	Output: Buildings & Other S Non Standard Outputs: Output: Office and IT Equip Non Standard Outputs:	Agricultural offices fer Agricultural office block Wage Rec't: Non Wage Rec't: Domestic Dev't Total ment (including Softwar Procuremt of a laptop of desktop computer Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	onced ck renovated 0 0 5,000 0 5,000 re) computer and 0 5,000 0 5,000 ry) linic and the a furniture plant clinic	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,009 0 3,009	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Procured 1 computer, 11aptop for the district Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 42,918 0 42,918 1 printer and headquarters 0 0 5,000 5,000 titic plant nicroscope, digital
	Output: Buildings & Other S Non Standard Outputs: Output: Office and IT Equip Non Standard Outputs:	Agricultural offices fer Agricultural office block Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Software Procuremt of a laptop of desktop computer Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Deliver 1. equiping the plant c mobile plant clinic with and tent for the mobila will be tendered to pre	onced ck renovated 0 0 5,000 0 5,000 re) computer and 0 5,000 0 5,000 ry) linic and the a furniture plant clinic	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 3,009 0 3,009	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Procured 1 computer, 1laptop for the district Wage Rec't: Non Wage Rec't: Domestic Dev't Total Equiped the diagonis clinic with furniture, 1 laptop, filing cabinets.	0 0 42,918 0 42,918 1 printer and headquarters 0 0 5,000 5,000 titic plant nicroscope, digital
	Output: Buildings & Other S Non Standard Outputs: Output: Office and IT Equip Non Standard Outputs:	Agricultural offices fer Agricultural office block Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Software) Procuremt of a laptop of desktop computer Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Deliver 1. equiping the plant c mobile plant clinic with and tent for the mobila will be tendered to prefirms	onced ck renovated 0 0 5,000 0 5,000 re) computer and 0 5,000 0 5,000 ry) linic and the a furniture plant clinic qualified	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,009 0 3,009	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Procured 1 computer, 1laptop for the district Wage Rec't: Non Wage Rec't: Domestic Dev't Total Equiped the diagonis clinic with furniture, rlaptop, filing cabinets camera reagents and later to the second sec	o 0 42,918 0 42,918 1 printer and headquarters 0 0 5,000 0 5,000 stic plant microscope, digital ab equipment
	Output: Buildings & Other S Non Standard Outputs: Output: Office and IT Equip Non Standard Outputs:	Agricultural offices fer Agricultural office block Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ment (including Software) Procuremt of a laptop of desktop computer Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total res (Non Service Deliver 1. equiping the plant comobile plant clinic with and tent for the mobila will be tendered to prefirms Wage Rec't:	onced ok renovated 0 0 5,000 0 5,000 re) computer and 0 5,000 0 5,000 ry) linic and the a furniture plant clinic qualified	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 3,009 0 3,009	Constructed at the dis Headquarters Wage Rec't: Non Wage Rec't: Domestic Dev't Total Procured 1 computer, 11aptop for the district Wage Rec't: Non Wage Rec't: Domestic Dev't Total Equiped the diagonis clinic with furniture, r laptop, filing cabinets camera reagents and lawage Rec't: Wage Rec't:	0 0 42,918 0 42,918 1 printer and headquarters 0 0 5,000 5,000 stic plant microscope, digital ab equipment

${f V}$ orkplan Output						
		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	nned	Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Plant Outputs (Quantity, De and Location)	
Production and	Marketing					
	Total	0	Total	0	Total	10,000
Output: Other Capital						
Non Standard Outputs:	N/A				Constructed water bott the district Veterinary	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
Output: Plant clinic/mini la	boratory construction					
No of plant clinics/mini laboratories constructed	of diagnistic plant clini	c and this pre qualifie	f 1 (Completion of diagratinic at the district edHeadquarters.Furniture chair and 1 cupboard)	•	plant clinic at Iganga	-
Non Standard Outputs:	N/A				No out put in the FY	
	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	64,000	Domestic Dev't	39,622	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	64,000	Total	39,622	Total	5,000
unction: District Commercial	Services					
1. Higher LG Services						
Output: Trade Developmen						
No of awareness radio shows participated in	()		()		20 (Payment of staff samentoring/promotion of	
					mentoring/promotion	of new group
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0		14 (Sensiisation of the communities in the su Nakigo, Igombe, Mak Ibulanku, Buyanga, N Nakalama, Bulamagi, Namungalwe, Nambal and Nawandala)	b counties o uutu, amalemba, Nawanying
No of businesses issued with trade licenses	()		()		0 (No output planned)	
No of businesses inspected for compliance to the law	0		0		50 (Capacity building management committee	
Non Standard Outputs:					No output planned this	s FY
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	23,379
	Non Wage Rec't:	0	Non Wage Rec't:	0		5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	28,379

()

20 (Distributed in the 16 LLGs in

the district)

No. of cooperative groups

mobilised for registration

Output: Cooperatives Mobilisation and Outreach Services

Workplan Outputs

		2011	/12		2012/13		
UShs Thous	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Planned Outputs (Quantity, Description and Location)		
4. Production an	d Marketing						
No. of cooperatives assisted in registration	0		0		20 (Distributed in the the district)	16 LLGs in	
No of cooperative groups supervised	0		0		20 (The SACCO supervised in the 16 LLGs in the district)		
Non Standard Outputs:					Conducting 14 trainin for society members	g seminars	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,000	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

UShs Thousand

Workplan Outputs

5. Health

Non Standard Outputs:

1. Salary paid to 577 health workers i.e. 21-District. Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalemba S/C), 2-Namalemba HC II (Namalemba S/C), 4-Namunyumya HC II (Namalemba S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiiro HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 189-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 6-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 16-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namungalwe S/C), 31-Namungalwe HC III (Namungalwe S/C), 6-Namunkesu HC II (Namungalwe S/C), 8-Namunsaala HC II (Namungalwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C)

1.Salary paid to 601 health workers i.e. 21-District. Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalemba S/C), 2-Namalemba HC II (Namalemba S/C), 4-Namunyumya HC II (Namalemba S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiiro HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 193-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 7-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 17-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namungalwe S/C), 31-Namungalwe HC III (Namungalwe S/C), 6-Namunkesu HC II (Namungalwe S/C), 8-Namunsaala HC II (Namungalwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C) 2. Sanitation campaigns conducted in 13 sub counties. 3. Schools health talk shows conducted in all education institutions in the district. 4. Home based care visits conducted 5. HCT and PMTCT outreaches conducted in the district 6 Safe male circumcision sessions conducted in the district. 7. Immunization outreaches conducted in the district

Workplan Outputs

		2011	1/12	2012/13
UShs Th	housand	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 II aglila				

5. Health

8. Disease surveillance conducted in the district

9. Drug inspections conducted10. stationery procured11.Integrated Support supervisions

conducted

12 HMIS data collected and report

12. HMIS data collected and reports compiled

3,605,778 101,676	Wage Rec't: Non Wage Rec't:	3,212,069 65,878	Wage Rec't: Non Wage Rec't:	2,616,660 41,000	Wage Rec't: Non Wage Rec't:
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
742,500	Donor Dev't	0	Donor Dev't	0	Donor Dev't
4,449,954	Total	3,277,947	Total	2,657,660	Total

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:

- 1. The activities will be conducted in the following health units:- 2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC lis of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya
- 2. Conduct Home Improvement Campaign,Inspection of public places,Delivery and distribution of EPI logistics,Bank charges,Maternal and Child health F/P,Preparation of annual work plan,Emergence preparednes, Short training of healtho owrkers, STD/HIV/AIDS,Quarterly Work plan,Home visiting,Office Imprest, Meetings.orientation of village health teams (VHTs)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,738
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	15,738

^{2.} Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers

0

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99 (In wards and other units of Iganga Hospital:- Medical officers Laboratory Technicians Laboratory Assistants Nursing Officers

Worknian Outnuts

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
. Health						
					Medical Clinical office Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical (Radiographers Physiotherapist)	Officers
Number of inpatients that visited the District/General Hospital(s)in the District/General Hospitals.	162 (In wards and othe Iganga Hospital:- Med Laboratory Technician Laboratory Assistants Nursing Officers Medical Clinical office Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical O Radiographers Physiotherapist)	ical officers s ers	553 (In wards and othe Iganga Hospital:- Med Laboratory Technician Laboratory Assistants Nursing Officers Medical Clinical office Enrolled Nurses Enrolled Midwives Dispensers Ophthalmic Clinical C Radiographers Physiotherapist)	ical officers is ers	10630 (Paediatric wa female ward, and mat	
No. and proportion of deliveries in the District/General hospitals	20496 (In Iganga Hosp wards of Maternity, Fe and Paediatrics))		5604 (In Iganga Hospi wards of Maternity, Fe and Paediatrics))		11059 (In Iganga Ger Maternity ward)	neral Hospital -
Number of total outpatients that visited the District/ General Hospital(s).	5252 (In Iganga Hospi Maternity ward)	tal in	1283 (In Iganga Hospi Maternity ward)	tal in	104336 (Iganga Gene the following clinics: ENT clinic (2555), H clinic (4297), Dental Ophthalmic clinic (33 General clinic (591,9	IV/AIDS clinic (3737), 315), OPD
Non Standard Outputs:	Stationery, fuel, computancessories, water and bills, vehicle maitnenat supervision, workplan meetings, maintenance equipment, hospital clean	electricity nce, support developmen of			1. Stationery, fuel, co accessories, water and bills, vehicle maitnen supervision, workplan meetings, maintenance equipment, hospital c immunization outreact	d electricity ance, support development, e of eleaning,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	168,292	Non Wage Rec't:	154,829	Non Wage Rec't:	190,206
	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	168,292	Total	154,829	Total	190,206

Output: NGO Basic Healthcare Services (LLS)

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

1268 (15 NGO health units of II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende and Kiwanyi HC II)

330 (15 NGO health units of Ibulanku Community Centre HC III, Ibulanku Community Centre HC III, NGO health units of Ibulanku Iganga Islamic HC III, Bulyansime Iganga Islamic HC III, Bulyansime Community Centre HC III, Iganga HCII, Bukoteka HC II, Namalemba HCII, Bukoteka HC II, Namalemba Islamic HC III, Bulyansime HCII, HC II, Kasolo HC II, Bunyiiro HC HC II, Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II HC II, Nasuti HC II, Kiringa HC II and Kiwanyi HC II)

2000 (2000 deliveries expected in 8 Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II, and Kiwanyi HC II)

Workplan Outputs

		2011		2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)	
Health						
Number of inpatients that visited the NGO Basic health facilities	4476 (2 NGO health faci Ibulanku Community Ce and Iganga Islamic HC I	ntre HC II	1239 (2 NGO health fa I,Ibulanku Community and Iganga Islamic H	Centre HC III.	4560 (4560 expected in 5 NGO health facil Ibulanku Community Nasuti HC II, Nabiter Namalemba HC II an Islamic HC III)	ities of Centre HC III, ade HC II,
Number of outpatients that visited the NGO Basic health facilities	37664 (15 NGO health u Ibulanku Community Ce Iganga Islamic HC III, B HCII, Bukoteka HC II, N HC II, Kasolo HC II, Bur II, Reproductive Health C St. Peter Clever HC II, M HC II, Kakombo HC II, I HC II, Nasuti HC II, Kiri and Kiwanyi HC II)	ntre HC II Julyansime Jamalemba nyiiro HC Centre II, Jawagala Nabitende	E Iganga Islamic HC III, HCII, Bukoteka HC II, HC II, Kasolo HC II, E II, Reproductive Healt St. Peter Clever HC II, HC II, Kakombo HC I	Centre HC III, Bulyansime Namalemba Bunyiiro HC Centre II, Mawagala I, Nabitende	37664 (Expected to b NGO health units of I Community Centre H Islamic HC III, Bulya Bukoteka HC II, Nam Kasolo HC II, Bunyii Reproductive Health Peter Clever HC II, M II, Kakombo HC II, N II, Nasuti HC II, Kirin Kiwanyi HC II)	Ibulanku C III, Iganga ansime HCII, nalemba HC II, ro HC II, Centre II, St. Iawagala HC Jabitende HC
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4636 (15 NGO health un Ibulanku Community Ce Iganga Islamic HC III, B HCII, Bukoteka HC II, N HC II, Kasolo HC II, Bur II, Reproductive Health C St. Peter Clever HC II, M HC II, Kakombo HC II, N HC II, Nasuti HC II, Kiri and Kiwanyi HC II)	ntre HC II Julyansime Jamalemba nyiiro HC Centre II, Jawagala Nabitende	E Iganga Islamic HC III, HCII, Bukoteka HC II, HC II, Kasolo HC II, E II, Reproductive Healt St. Peter Clever HC II, HC II, Kakombo HC I	Centre HC III, Bulyansime Namalemba Bunyiiro HC Centre II, Mawagala I, Nabitende	14500 (14500 expect	O health units ity Centre HC C III, koteka HC II, asolo HC II, oductive Peter Clever II, Kakombo II, Nasuti HC
Non Standard Outputs:	1. Procurement of drugs Payment of wages to hea workers Conducting School healt activities Carrying out immunizati activities Office imprest	3. h 4.			1. Procurement of dru Payment of wages to workers Conducting School he activities Carrying out immunic activities Office imprest	health 3. ealth 4.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	107,726	Non Wage Rec't:	99,106	Non Wage Rec't:	107,426
	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	107,726	Total	99,106	Total	107,426
Output: Basic Healthcare Ser						
%age of approved posts	210 (82%) (2 HC IVs of	Bugono	190 (2 HC IVs of Bug	ono and	82 (2 HC IVs of Bugo	ono and

filled with qualified health workers

12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and

12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and

12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic 20 HC lis of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and

Workplan Outputs

	201	1/12	2012/13
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			
No. of children	Buzaaya) ()	Buzaaya) ()	Buzaaya) 21535 (2 HC IVs of Bugono and
immunized with Pentavalent vaccine			Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe, 20 HC Iis of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)
No. and proportion of deliveries conducted in the Govt. health facilities	4912 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe,)	1153 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe,)	22289 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe)
Number of inpatients that visited the Govt. health facilities.	7684 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)	11508 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe,)	20821 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe)
Number of outpatients that visited the Govt. health facilities.	• •	Busesa, 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya,	EPI Centre, Nawanzu, Bukwaya,

Workplan Outputs

	201	2012/13	
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

No.of trained health related training sessions held.

Number of trained health

workers in health centers

90 (2 HC IVs of Bugono and Busesa. 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaava)

210 (2 HC IVs of Bugono and Busesa.

12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC lis of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)

20 (2 HC IVs of Bugono and Busesa.

12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC IIs of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaava)

210 (2 HC IVs of Bugono and

Busesa. 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, 20 HC lis of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika, Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)

10 (2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala, Igombe, Iganga Islamic HC III

1 HC II of Kasambika)

339 (1-Iganga Hospital (Central Division)

2-Bubenge HC II (Igombe S/C), 20-Bugono H/C IV, (Nabitene S/C), 3-Bukwaya HC II (Nakigo S/C), 11-Bulamagi HC III (Bulamagi S/C), 8-Bunyiiro HC III (Nawanyingi S/C), 9-Busembatia HC III (Busembatia T/C), 25-Busesa HC IV (Ibulanku S/C), 8-Busowobi HC III (Nakigo S/C), 3-Buyanga HC II (Buyanga S/C), 4-Butaba HC II (Buyanga S/C),5-Ibulanku HC III (Ibulanku S/C), 2-Idinda HC II (Namalemba S/C), 2-Iganga Islamic HC III (Central Division), 6-Igombe HC III (Igombe S/C), 1-Itanda HC II (Nabitende S/C), 1-Ituba HC II (Nabitende S/C), 3-Kasambika HC II (Nabitende S/C), 2-Kawete HC II (Namungalwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawayingi S/C), 10-Makuutu HC III (Makuutu S/C), 8-Nakalama HC III (Nakalama S/C), 2-Nakalama EPI Centre HC II (Nakalama S/C), 7-Nambale HC III (Nambale S/C), 2-Namiganda HC II (Ibulanku S/C), 2-Namalemba HC II (Namalemba S/C), 13-Namungalwe HC III (Namungalwe S/C), 2-Namunkesu HC II (Namungalwe S/C), 2-Namunsaala HC II (Namungalwe S/C), 2-Namunyumya HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2-Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1-Re;productive Health (Northern Division))

Workplan	Outputs
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		2011	2012/13				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Health							
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.		16 (24 in Nawandala Sub-county and 22 villages in Makuutu Sub-county) 12 (Northern Division in Iganga Municipal Council in the villages of Kilowa, Nkatu Proper, Nkatu Main, Bikadho, Igamba, Bugumba A, Bugumba B, Nkono Central, Nkono I, Nkono II, silve, Mutambala and Mutukula)				we and es)	
Non Standard Outputs:	Conducted 208 immunizationoutreach health unit), conducted health outreaches in 18 (primary, secondary ar institutions), conduct of talk shows, conduct of talk shows in 13 sub-ce (Nawanyingi, Nakalan Nakigo, Nambale, Nar Nabitende, Nawandala Makuutu, Namalemba and igombe) and 1 tov Busembatia and comm World AIDS Day, carr PMTCT 336 outeache	d school 80 schools and tertiry and 12 Radio d community ounties an, Bulamag mungalwe, the bulanku, bulanku, Buyanga vn council of the morated ied out	i, f		1. Sanitation campaigns conducted in 13 sub counties. 2. Schools health talk shows conducted in all education institutions in the district. 3. Home based care visits conducted 4. HCT and PMTCT outreaches conducted in the district 5 Safe male circumcision sessions conducted in the district. 6. Immunization outreaches conducted in the district 7. Disease surveillance conducted the district 8. Drug inspections conducted 9. stationery procured 10. Integrated Support supervisions conducted 11. HMIS data collected and report compiled maintenance and serciving of vehicles, bicycles and motorcycles, purchase of stationery payment of electricity bills.		
	maintained and service purchased, and electric	-			10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase	supervisions ted and reports e and bicycles and e of stationery	
		-		0	10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase	supervisions ted and reports e and bicycles and e of stationery.	
	purchased, and electric	city bills paid	d.	0 71,350	10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase payment of electricity	supervisions red and report e and bicycles and e of stationery bills.	
	purchased, and electric Wage Rec't:	city bills paid	d. Wage Rec't:		10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase payment of electricity Wage Rec't:	supervisions eed and reports e and bicycles and e of stationery, bills.	
	purchased, and electric Wage Rec't: Non Wage Rec't:	eity bills paid 0 140,844	d. Wage Rec't: Non Wage Rec't:	71,350	10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase payment of electricity Wage Rec't: Non Wage Rec't:	supervisions ded and reports e and bicycles and e of stationery bills. 0 80,000	
	wage Rec't: Non Wage Rec't: Domestic Dev't	0 140,844 0	d. Wage Rec't: Non Wage Rec't: Domestic Dev't	71,350 0	10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase payment of electricity Wage Rec't: Non Wage Rec't: Domestic Dev't	supervisions ded and reports e and bicycles and e of stationery bills. 0 80,000 0	
	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 140,844 0 0	d. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	71,350 0 0	10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase payment of electricity Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	supervisions ted and reports e and bicycles and e of stationery bills. 0 80,000 0 0	
Output: Standard Pit Latrin No. of villages which have been declared Open Deafecation Free(ODF)	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 140,844 0 0	d. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	71,350 0 0	10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase payment of electricity Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	supervisions ted and reports e and bicycles and e of stationery bills. 0 80,000 0 0	
No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit latrines constructed in a village	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 140,844 0 0	d. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	71,350 0 0	10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase payment of electricity Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	supervisions ted and reports e and bicycles and e of stationery bills. 0 80,000 0 80,000 pit latrine HC II in 1 at Namusis ub-county,	
No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit latrines constructed in a	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Te Construction (LLS.) ()	0 140,844 0 0 140,844	d. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ()	71,350 0 0 71,350	10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase payment of electricity Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 3 (1 Three stance line constructed at Naibiri Nambale Sub-county, HC II in Nawandala stand 1 at Busesa HC IV N/A	supervisions ed and reports e and bicycles and e of stationery bills. 0 80,000 0 80,000 pit latrine HC II in 1 at Namusis ub-county, V)	
No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit latrines constructed in a village	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Te Construction (LLS.) () () () Wage Rec't:	0 140,844 0 0 140,844	d. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't:	71,350 0 0 71,350	10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase payment of electricity Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 3 (1 Three stance line constructed at Naibiri Nambale Sub-county, HC II in Nawandala stand 1 at Busesa HC IV N/A Wage Rec't:	supervisions ed and reports e and bicycles and e of stationery bills. 0 80,000 0 80,000 pit latrine HC II in 1 at Namusis ub-county, V)	
No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit latrines constructed in a village	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () () Wage Rec't: Non Wage Rec't:	0 140,844 0 0 140,844	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't: Non Wage Rec't:	71,350 0 0 71,350	10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase payment of electricity Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 3 (1 Three stance line constructed at Naibiri Nambale Sub-county, HC II in Nawandala si and 1 at Busesa HC IV N/A Wage Rec't: Non Wage Rec't:	supervisions ted and reports e and bicycles and e of stationery bills. 0 80,000 0 80,000 pit latrine HC II in 1 at Namusis ub-county, V) 0 0	
No. of villages which have been declared Open Deafecation Free(ODF) No. of new standard pit latrines constructed in a village	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Te Construction (LLS.) () () () Wage Rec't:	0 140,844 0 0 140,844	d. Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () () () Wage Rec't:	71,350 0 0 71,350	10.Integrated Support conducted 11. HMIS data collect compiled maintenance serciving of vehicles, motorcycles, purchase payment of electricity Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 3 (1 Three stance line constructed at Naibiri Nambale Sub-county, HC II in Nawandala stand 1 at Busesa HC IV N/A Wage Rec't:	supervisions ed and reports e and bicycles and e of stationery bills. 0 80,000 0 80,000 pit latrine HC II in 1 at Namusis ub-county, V)	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Workpla	n O	utp	uts
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		201	1/12		2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)		
Health							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,930	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,558	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	47,488	
3. Capital Purchases Output: Buildings & Other	Structures (Administrativ	e)					
Non Standard Outputs:	District Medical Stores	completed			1. Renovation of Dist Office at district head (Installation of floor t painting, and repair o 2. Solar pannels proceinstalled in Iganga ho	quarters iles and f gutters) ared 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:	0	
	Domestic Dev't	49,999	Domestic Dev't	38,695	Domestic Dev't	22,392	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	49,999	Total	38,695	Total	22,392	
					District Health Office headquarters (1 Executable, 1 sofa set, 2 far chair, 1 coffee set)	utive office	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	7,000	
Output: Healthcentre const	ruction and rehabilitation						
No of healthcentres constructed	0 (No Planned Out puts)		0 (Not planned for in the year)		II in Nabitende Sub-c completion of staff he Bubenge in Igombe s	ounty and ouse at ub-county)	
No of healthcentres rehabilitated	0 (No Planned Out puts)		0 (Not planned for in the year)	iis financiai	0 (No Planned Out pu	its)	
Non Standard Outputs:	No Planned Out puts				No Planned Out puts		
	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	119,536	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Outputs ODD 1 -41	Total	0	Total	0	Total	119,536	
Output: OPD and other wa No of OPD and other wards constructed	2 (OPD completed at Na II in Nawandala sub-cou	musisi HO	C 1 (Partially completed Namusisi HC II in Nav n county and OPD at Na Nambale sub-county)	andala sub-		n Kasozi	
No of OPD and other wards rehabilitated	0 (No planned)		0 (Nil)		0 (N/A)		

Workp	lan (Dutputs
,, от тър		Jucpus

			201		2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Ou end June (Quantity, Description and Loc	•	Approved Budget, Pl Outputs (Quantity, De and Location)	
5. Health	!						
Non Standa	rd Outputs:	Constructed 2-stance p Namusisi HC II in Nav Constructed 2-stance p Naibiri HC II in Namb Constructed a placenta Namusisi HC II in Nav Constructed a placenta Naibiri S/C, Construct pit at Namusisi HC II i S/c and constructed a I Naibiri HC II in Namb	wandala S/C pit latrine at ale S/C, p;it at wandala S/C pit in ed a rubish n Nawandal rubbish pit i	, ,		Not planned	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	154,928	Domestic Dev't	145,237	Domestic Dev't	57,877
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	154,928	Total	145,237	Total	57,877

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197)) No. of teachers paid salaries 2318 (2318The teachers are distributed in the different sub counties in the districtas below;

Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and Nambale(197))

Non Standard Outputs: 153 primary and 10 govt secondary schools and 35 private secondary schools inspected in the 14 LLGs of

Iganga district

Buyanga (117), Ibulanku 9167) Igombe (75) Makuutu (115) Busembatia T.C (20), Namalemba (138), Bulamagi (358), Namungalwe (162), Nawandala (134), Nabitende (144), Nakalama (135), Nakigo (152) and Nambale (176) in the district for the FY 2010/11 in the 2 counties of Bugweri and Kigulu) 2318 (2318 primary teachers were paid salary in the third quarter and (117), Ibulanku 9167) Igombe (75) Makuutu (115) Busembatia T.C (20), N amalemba (138), Bulamagi

were distributed as below; Buyanga (358), Maungalwe (162), Nawandala (134), Nabitende (144), Nakalama (135), Nakigo (152) and Nambale (176) in the district for the Nakalama(193), Nakigo(200) and FY 2011/12)

districtas below; Buyanga (248),

2318 (The teachers are distributed 2318 (2318 primary teachers as per 2518 (The teachers are distributed the break down in the sub-counties; in the different sub counties in the districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and

Nambale(197)) 2518 (2518 teachers paid salaries in the different sub counties in the

Ibualanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nambale(230))

No out puts planned in non standard outputs

Wage Rec't: 9,564,028 Wage Rec't: 8,980,986 Wage Rec't: 10,183,728 23,668 Non Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total**Total** 9,587,696 8,980,986 Total 10,183,728

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

Com Incusana	and Location)		Description and Loca	tion)	and Location)	escription
6. Education						
2. Lower Level Services						
Output: Primary Schools Se	rvices UPE (LLS)					
No. of pupils sitting PLE No. of Students passing in	10595 (The district regi 10595 pupils for PLE in both government and pr primary schools) 10595 (The district regi	2011 from	10595 (The district re 10595 pupils for PLE both government and primary schools) 770 (770 pupils passe	in 2011 from private	11002 (The district re 11002 pupils for PLE both government and primary schools) 11002 (The district re	E in 2012 from private
grade one	10595 (The district legi- 10595 pupils for PLE in both government and pr primary schools)	2011 from		o, 2031 in	11002 (The district No. 11002 pupils for PLE both government and primary schools of wexpected to pass.)	E in 2012 from private
No. of student drop-outs	0 (No data available)		0 (No data available)		0 (No data available)	
No. of pupils enrolled in UPE	104980 (Enrolment dist the subcounties of Bula (9822), Namungalwe (8 Nawandala (7444), Nab (7922), Nakalama (806: (10276), Nakigo(8289) (11059), Ibulanku (906: (6296), igombe(4066), 1 (6473), busembatia T/C Nawanyingi(6344))	magi 537), itende 3), Nambale ,Buyanga 3), Makuutu namalemba	(8063), Nambale (102 1 Nakigo(8289) ,Buyan Ibulanku (9064), Mak	in the distric amungalwe 444), kalama 276), ga (11559), uutu (6296), emba	(10561), Namungalw Nawandala (7525), N (8370), Nakalama (80 (10766), Nakigo(848 (11709), Ibulanku (93 (6842), Igombe(4209 (6366), Busembatia T	ulamagi e (9091), labitende 064), Nambale 3) ,Buyanga 300), Makuutu), Namalemba
Non Standard Outputs:	UPE capitation paid to schools in the entire dist buyanga (16), Ibulanku Igombe (7), Makuutu (9 Busembatia T/C (1), Na (7), Bulamagi (23), Nan (12), Nawandala (12), N (15), nakalama (9), Nak nambale (15)	trict; (14), (14), malemba nungalwe Vabitende	,		UPE capitation paid schools in the entire obuyanga (16), Ibulanl Igombe (7), Makuutu Busembatia T/C (1), (7), Bulamagi (23), N (12), Nawandala (12) (15), nakalama (9), N nambale (15)	district; ku (14), (9), Namalemba Jamungalwe , Nabitende
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	689,391	Non Wage Rec't:	634,239	Non Wage Rec't:	686,580
	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	689,391	Total	634,239	Total	686,580
Output: Multi sectoral Tran	sfers to Lower Local Gov					·
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	184,292
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	184,292
3. Capital Purchases						
Output: Classroom construc	tion and rehabilitation					
No. of classrooms constructed in UPE	6 (2 classrooms contruc muslim p/s in buyanga, classrooms constructed	2	8 (8 classrooms constr Bunalwenyi p/s, Idud and Idinda p/s cumula	i muslim p/s	35 (1. 3 classroom bl. Walukuba p/s, 3 class Bukamba p/s, Goodh	srooms in

2011/12

Outputs (Quantity, Description end June (Quantity,

Expenditure and Outputs by

Approved Budget, Planned

bunalwenyi p/s in Makuutu sub

Completion of Wandyaka p/s in

county. 2 classrooms constructed in Idinda in Namalemba sub county.

2012/13

Approved Budget, Planned

Outputs (Quantity, Description

classrooms, kabira 2, Bupala 2,

rehabilitation of Toka parents 3

classrooms, Bulyansime 2

Buyanga2, Banada 2classrooms, and

Workplan	Outputs
----------	----------------

		2011/12				
UShs Thou	Approved Budget, Plansand Outputs (Quantity, Deand Location)		Expenditure and Outpend June (Quantity, Description and Locate		Approved Budget, P Outputs (Quantity, De and Location)	
. Education						
	nambale sub county)				classrooms, Busemba classrooms, Nabitend classrooms. Payment to Nakibembe, Nsaale Bunalwenyi, Idudi M payment for rolled ac Idinda p/s constructed	e 2 of retentions ,wandyaka, uslim and tivities at
No. of classrooms rehabilitated in UPE	6 (6 classrooms renova Nawandala p/s in nawa county. 6 classrooms re Nakibembe p/s)	ındala sub	12 (12 classrooms rend Nawandala p/s in nawa county and Nakibembe cumulatively)	andala sub	9 (3 classroom blocks Toka Parents, Bulyan Busembatia p/s)	
Non Standard Outputs:	N/a				no planned output	
	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	172,888	Domestic Dev't	149,016	Domestic Dev't	446,455
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	172,888	Total	149,016	Total	446,455
Output: Latrine constru	uction and rehabilitation					
	stance pitlatrine constr Nawangaza p/s, 5 stanc constructed in Buwoira pit constructed in Nam and 5 stance constructed Ibulanku p/s)	ce a p/s, 5 stand avundu p/s	Namundudi p/s and ret construction of 5 stanc ceat Nawanyingi p/s and constructed in Namavu	ce pit latrine 5 stance pit	Canon Ibula. 2. completion and ret stance pit latrine at N	
No. of latrine stances rehabilitated	0 (The district does not pit latrines) N/A	t rehabilitate	e 0 (N/A)		0 (The district does n pit latrines)	ot rehabilitat
Non Standard Outputs:		0	W D	0	no planned out put	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
	Non wage Rec i: Domestic Dev't	47,200	Domestic Dev't	43,785	Domestic Dev't	33,056
	Donor Dev't	47,200	Donor Dev't	0	Donor Dev't	0 0
	Total	47,200	Total	43,785	Total	33,056
Output: Teacher house	construction and rehabilitati			,		,
No. of teacher houses rehabilitated	()		0 (N/A)		0 (no planned out put)
No. of teacher houses constructed Non Standard Outputs:	0		0 (N/A)		3 (Teachrers houses of Naitandu,Nawankwa Naigombwa primary no planned out put	le 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:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	135,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	135,000
Sunction: Secondary Educ	ration					
1. Higher LG Services Output: Secondary Tea	ching Sarvices					
Output Secondary Tea	_					
No. of students sitting C	 0 (Records not available) 		0 (No records available		0 (Records not availa	

Workplan Outputs

2011/12 2012/13 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

6. Education

level

No. of teaching and non teaching staff paid

324 (324 secondary school teachers 307 (secondary school teachers by and non teachers by school; Nkuutu school; Nkuutu memorial SS (54), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS Nakalama SS (15) paid) (15) and Itanda ss paid salary)

memorial SS (54), Bukoyo SS (61), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19),

of compilation)

324 (Salary paid to 324 secondary education teachers as per the break down: Nkuutu memorial SS (54). Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)

No. of students passing O level

Non Standard Outputs:

0 (Records not available)

0 (No records available yet.)

0 (Records not available at the time of compilation)

2,192,023

Total

Secondary school captation grant transferred to the following schools; united coledge nabitende, agape international ss busembatia, bubinga hs, bugweri colledge, busembatia ss, busoga colledge kigulu, comprehensive ss bubogo, country side ss, iganga comprehensive ss, itanda ss, kigulu high school bukooma, kugulu colledge, menya zilabamuzaale ss, nakalama, nakavule colledge school, nakigo ss, namungalwe parents ss, namusisi h/s, nawandala ss, nkuutu memorial school, othman bin affan islamic institute, pragmatic ss nabitende, st lawrence ss idudi, st mathias mawagala ss, st paul ss nasuti, teen missions international bunalwenyi, townside h/s, wesley high school, wesley sss

and vocational.

Wage Rec't:	2,048,084	Wage Rec't:	2,091,846	Wage Rec't:	2,509,523
Non Wage Rec't:	1,904,703	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	3,952,787	Total	2,091,846	Total	2,509,523

Total

1,598,409

2. Lower Level Services Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	0		0		0 (No data was avail	able)
Non Standard Outputs:					Capitation paid direct banefiting secondary	•
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,598,409	Non Wage Rec't:	2,192,023
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

0

Total

Function: Skills Development

1. Higher LG Services

Workplan Outputs

	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)	
Educa	ation						
Output: Te	ertiary Education S	Services					
No. of stud education	lents in tertiary	1200 (In Bishop Wills (700) and Iganga Tech		1200 (In Bishop Wills (700) and Iganga Tech		1300 (In Bishop Wil (700) and Iganga Tecstudents to be maintiinstitutions)	chnical (600)
Instructors	paid salaries	110 (110 terttary teach Bishop Wills core PTC Iganga Technical Insti	C (78) and	110 (110 tertiary teach Bishop Wills core PTC Technical Institute)		Iganga Technical Ins	ΓC (78) and
Non Standa	ard Outputs:	n/a				N/A	
		Wage Rec't:	635,923	Wage Rec't:	633,220	Wage Rec't:	683,109
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	805,792
		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	635 023	Total	633 220		
3 Capital	Purchases	Total	635,923	Total	633,220	Total	1,488,901
3. Capital A				Total	633,220	Total	1,488,901
Output: Bu		tructures (Administrat		Total	633,220	Busesa Technical insconstructed At Buses sub county	stitute
Output: Bu	uildings & Other S	tructures (Administrat		Total Wage Rec't:	633,220	Busesa Technical insconstructed At Buses	stitute
Output: Bu	uildings & Other S	tructures (Administrat	ive)			Busesa Technical insconstructed At Buses	stitute asa in Ibulanku
Output: Bu	uildings & Other S	tructures (Administrat N/A Wage Rec't:	ive)	Wage Rec't:	0	Busesa Technical ins constructed At Buses sub county Wage Rec't:	stitute asa in Ibulanku 0
Output: Bu	uildings & Other S	tructures (Administrat N/A Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0	Busesa Technical insconstructed At Buses sub county Wage Rec't: Non Wage Rec't:	stitute asa in Ibulanku 0 0
Output: Bu	uildings & Other S	tructures (Administrat N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Busesa Technical insconstructed At Buses sub county Wage Rec't: Non Wage Rec't: Domestic Dev't	stitute asa in Ibulanku 0 0 0 340,000
Output: Bu Non Standa	uildings & Other S	tructures (Administrat N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Busesa Technical insconstructed At Buses sub county Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	stitute asa in Ibulanku 0 0 340,000 0
Output: Bu Non Standa	nildings & Other S ard Outputs:	tructures (Administrat N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 tute	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Busesa Technical insconstructed At Buses sub county Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	stitute asa in Ibulanku 0 0 340,000 0 340,000
Output: Bu Non Standa	nildings & Other S ard Outputs: ther Capital	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Busesa technical instit	0 0 0 0 0 0 tute	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Busesa Technical insconstructed At Buses sub county Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	stitute asa in Ibulanku 0 0 340,000 0 340,000
Output: Bu Non Standa	nildings & Other S ard Outputs: ther Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Busesa technical instit constructed in Ibaako-county	o o o o o o o tute	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0	Busesa Technical insconstructed At Buses sub county Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned out puts indicator	stitute asa in Ibulanku 0 0 340,000 0 340,000 under this
Output: Bu Non Standa	nildings & Other S ard Outputs: ther Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Busesa technical instit constructed in Ibaako-county Wage Rec't:	o o o o o o o o o o o o o o o o o o o	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total b Wage Rec't:	0 0 0 0 0	Busesa Technical insconstructed At Buses sub county Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned out puts indicator Wage Rec't:	stitute asa in Ibulanku 0 0 340,000 0 340,000 under this
Output: Bu Non Standa	nildings & Other S ard Outputs: ther Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Busesa technical instit constructed in Ibaako-county Wage Rec't: Non Wage Rec't:	o o o o o o o o o o o o o o o o o o o	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0 0	Busesa Technical insconstructed At Buses sub county Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total No planned out puts indicator Wage Rec't: Non Wage Rec't:	stitute asa in Ibulanku 0 0 340,000 0 340,000 under this

2011/12

2012/13

1. Higher LG Services

Output: Education Management Services

Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Education						
Non Standard Outputs:	1.Salary paid to 3 offic secretary and one drive education district offic	er at the			1.Salary paid to 5 offi DIS, IS one secretary at the education distri 2.Payrolls cleaned in schools 3. Monitoring and supsecondary schools cor 4. Mentoring of school management undertak 5. Statonary procured operations 6. Tonner and comput procured 7. Motor vehicle repaserviced 8. Procurement of 4 tymotor vehicle 10 Monitoring HIV aschools 11. Monitoring and Suspensions 12. Fuel for department provided	and one driver ct office 153 primary pervision of inducted of leaders and teen for office ter cartridges ired and tyres for the ctivities in inpervision of
	Wage Rec't:	39,304	Wage Rec't:	37,403	Wage Rec't:	54,581
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	13,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,805
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,304	Total	37,403	Total	76,586
Output: Monitoring and Su	pervision of Primary & s	secondary l	Education			
No. of tertiary institutions inspected in quarter		l institute ar	re 3 (3 institutions of Bis id core PTC, Iganga Tech institute and Pioner Te institute)	nnical	4 (3 institutions of Bi PTC, Iganga Technica Pioner Technical insti Busesa Technical Inst construction)	al institute, itute and
No. of inspection reports provided to Council	4 (4 reports planned in district council at the dheadquarters)	•	4 (4 comprehensive reprepared for the district	L	4 (4 reports planned in district council at the headquarters)	•
No. of secondary schools inspected in quarter	45 (secondary schools memorial SS, Bukoyo	SS, Iganga	28 (28 secondary scho in Nkuutu memorial S	S, Bukoyo	memorial SS, Bukoyo	SS, Iganga

SS, Nakigo SS, Kigulu college (26), SS, Iganga SS, Nakigo SS, Kigulu

Bubingi high, St paul SS nasuti, college (26), Bubingi high, St paul

Nakalama SS, in the district)

Busembatia SS (19), Nakalama SS, SS nasuti, Busembatia SS (19),

in the district)

SS, Nakigo SS, Kigulu college (26),

Busembatia SS (19), Nakalama SS,

Bubingi high, St paul SS nasuti,

in the district inspected)

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

6. Education

No. of primary schools inspected in quarter

200 (UPE inspected in the LLGs of 355 (355 UPE schools inspected in 380 (1.moto cycles mantained and Nakigo, Igombe, Makuutu, Ibulankt, Buyanga, Namalemba, Busembatia T/C, Nakalama, Bulamagi, Nawanyingi, and Nawandala)

the LLGs of Nakigo, Igombe, Makuutu, Ibulankt, Buyanga, Namalemba, Busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende Namungalwe, Nambale, Nabitende and Nawandala)

serviced

2.Stationary procured for office operations

3. 160 UNEB supervisors recruited and paid facilitation allowances 4. 600 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances

6.schools inspected and teachers guided)

Non Standard Outputs:

2. Environment education in all schools in the dsitrict; 153 gov't primary schools, 200 private primary schools, 10 gov't secondary schools and 45 private secondary schools 3. Thematic Curriculum monitored in 353 primary schools General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken. Community mobilised, school meetings held. Payroll cleaning in 153 govt

primary & 10 govt secondary schools conducted.

General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. UPET monitored, learning achievement monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken

Total	73,613	Total	78,983	Total	56,676	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	73,613	Non Wage Rec't:	78,983	Non Wage Rec't:	56,676	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities

170 (Burkley high school, Bishop 150 (150 children access SNE Wills Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)

facilities in the schools of Burkley high school, Bishop Wills Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)

170 (Burkley high school, Bishop Wills Demostration school, Iganga town council primary school, Busesa mixed p/s, Namunyumya girls school,)

Workplan Outputs

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Ed	ucation						
	of SNE facilities ttional	5 (Burkley high school, Wills Demostration sch town council primary sc Busesa mixed p/s, Nam girls school,)	ool, Iganga chool,	5 (Burkley high school Wills Demostration scl town council primary s Busesa mixed p/s, Nar girls school,)	nool, Iganga school,	5 (Trachoma eliminate health programmes co	•
Non:	Standard Outputs:	1. Home visits to conduidentify children with vimpirement (172 children with vimpirement (172 children with vimpirement (172 children with vimpirement (184 children with vimpirement). Buy Namalemba, Busembat Nakalama, Bulamagi, Namungalwe, Nambale and Nawandala) 2 Itenerant Teacher, swith with vimpired with visits held. In inclussive education purchase of drugs for vimpired children. 5 Oph clinical officer's outreact conducted. 6. 4Radio ta conducted. Quarterly treetings conducted.	ren from the ombe, yanga, ia T/C, Nawanyingi, , Nabitende orshops heldistrict 3. School 4. Training held. 4 isually aramic ches ulk shows	1		1. Quarterly teacher's Meetings conducted 2. Radio talk shows at Announcements made 3. Drugs procured for outreaches 4. Stationary procured running 5. Tonner and comput procured	ond COCO's
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	26,190	Donor Dev't	10,761	Donor Dev't	26,190
		Total	26,190	Total	10,761	Total	26,190
a. R	oads and Eng	ineering					
unction	n: District, Urban and C	ommunity Access Roads					
1. Hi	gher LG Services						
Outpu	ıt: Operation of Distric	t Roads Office					
Non S	Standard Outputs:	salaries,fuel ,trainings,i subscription,stationery, adrics, traffic surveys ,, for the office, internet s fees,monitoring ,suoerv	Allowances utility bills ubscription			effective supervision of projects, function distr office, functional gene works	ict roads

Output:

Non Standard Outputs:

salaries, fuel , trainings, internet subscription, stationery, Allowances , adrics, traffic surveys ,, utility bills for the office, internet subscription fees, monitoring , suoervision

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

51,395

2,500

34,067

87,962

effective supervision of projects,function district roads office,functional generator,quality works

Total

Wage Rec't:

Donor Dev't

Non Wage Rec't:

Domestic Dev't

91,274

26,362

3,000

120,637

0

78,526

22,785

101,311

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

W	or	kp	lan	Out	tputs

		201	2012/13			
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Roads and Eng	ineering					
· ·	Wage Rec't:	51,395	Wage Rec't:	78,526	Wage Rec't:	91,274
	Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	26,362
	Domestic Dev't	34,067	Domestic Dev't	22,785	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	87,962	Total	101,311	Total	120,637
Output: Promotion of Comm	nunity Based Manageme	ent in Road	Maintenance	<u> </u>		·
Non Standard Outputs:	Supervision & Monito construction of Rural i (Community Access r Markets & Agro-Proce Facilities.)	infastructure oads, Rural	es		road committes form all stake holders sens work done,supervision	itised, quality
	community Mobilisati	on				
	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	0
	Donor Dev't	110,000	Donor Dev't	6,715	Donor Dev't	110,000
	Total	110,000	Total	6,715	Total	110,000
2. Lower Level Services						,
Output: Community Access 1	Road Maintenance (LL	S)				
No of bottle necks removed from CARs	0		0		0	
Non Standard Outputs:	Namungalwe-Bugono kabayingire -Kitumbe: Butongole – Idinda4.5 Busembatia – Lumbuy Nabitende – Buwongo Nabitende – Kasambil Namusisi11.15 Nakalama – Bosowobi Namungalwe – Bukon Bulyansime – Nondwa Namaiga12.3 Nambale-Buwongo6.7 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigand Bulowoza5.3 mawagala-Bunilira8 Wage Rec't:	zi10.4 5 ve4.68 8.45 ca – i4 a9.75	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	494,422	Domestic Dev't	412,647	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	494,422	Total	412,647	Total	0
Output: District Roads Main		, -		,- ,-		
Length in Km of District roads routinely maintained	0		0		213 (Namungalwe-B kabayingire -Kitumb Butongole – Idinda4. Busembatia – Lumbu	ezi10.4 55

Jorkplan Outputs						
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)	nned	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, Dand Location)	
a. Roads and Engi	ineering					
No. of bridges maintained	0		0		Nabitende – Buwong Nabitende – Kasamb Namusisi11.15 Nakalama – Bosowol Namungalwe – Buko Bulyansime – Nondw Namaiga12.3 Nambale-Buwongo6. Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigan Bulowoza5.3 mawagala-Bunilira8) 1 (Bukoona-nasiralo	ika – bi4 na9.75 ve – dere -
No. of bridges maintained	V		V		i (Bukoona-nasirato	swamp o.rkn
Length in Km of District roads periodically maintained	O		0 (Not Planned)		6 (nambale-buwongo	5.8km)
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:	394,989
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	21,268
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Outputs Multi contour Tuona	Total	0	Total	0	Total	416,256
Output: Multi sectoral Trans	ters to Lower Local Gov	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	10,081
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	250,730
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,134
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	283,945
3. Capital Purchases						
Output: Specialised Machine	ry and Equipment					
Non Standard Outputs:	repair of district road ec including grader,traxcavator,roller vehicles and monitoring	rs,dumper				
	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	44,819	Domestic Dev't	36,085	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,819	Total	36,085	Total	0
Output: Bridge Construction						
No. of Bridges Constructed	160 (procurement of co- culverts of 600mm dian delivered to district yard	neter to be	0 (procured 365 no.cor culverts of 600mm dia		()	
	delivered to district yard	1)				

Wage Rec't:

Non Wage Rec't:

0

0

0

Wage Rec't:

Non Wage Rec't:

0

0

Wage Rec't:

Non Wage Rec't:

Workplan	Outputs
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			201	1/12		2012/13		
UShs T	Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and	Eng	ineering						
		Domestic Dev't	17,680	Domestic Dev't	38,100	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	17,680	Total	38,100	Total	0	
Function: District Engi	neering S	Services						
1. Higher LG Service	es							
Output: Buildings M	Iaintena i	nce						
Non Standard Output	ts:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,000	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	1,000	Total	0	Total	0	
Output: Vehicle Mai	intenance	e						
Non Standard Outputs:	ts:	maintenance of vehicles and plants for the department		S	departmental		l vehicle 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:	9,000		
		Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,000	Total	0	Total	9,000	
Output: Plant Maint	tenance							
Non Standard Output	ts:	servicing of generator,	reairs and fu	nel		road euipment and pla mantained state.	ants in good	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,000	Non Wage Rec't:	261	Non Wage Rec't:	27,738	
		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	3,000	Total	261	Total	27,738	
3. Capital Purchases								
Output: Constructio	•	C						
No. of Public Buildir Constructed	C	1 (iganga district heado	quartes)	0 (internal finishes both wall and floorcompleted to date)		· 1		
Non Standard Output	ts:					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	49,880	Domestic Dev't	49,879	Domestic Dev't	40,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	49,880	Total	49,879	Total	40,000	

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descript and Location)	tion	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, Do and Location)		
b. Water							
Non Standard Outputs:	1.3 arm chairs procured for the water office at the district. off 2. Filling cabinets procured (2) DWO, 1 vehicle and 2 motor repaired and serviced for the 3. Stationary procured for the 4 Newspapers procured for the DWO. Water bills paid for the DWO. Electricity bill paid for DWO. Communication charg paid (internet, airtime/telephofor the DWO. Loundary and cleaning materials procured for DWO. Office minor repairs d Banlk charges paid for the DWO bank account Water user committees and WATSAN facilities monitore the sub counties of Nakigo, Ig Makuutu, Ibulanku, Buyanga Namalemba, Busembatia Too council, Nakalama, Bulamagi Nawanyingi, Namungalwe, Nambale, Nabitende and Nawandala. Salary paid for the contract staff at the DWO	fice.) at the cycles DWO. DWO nee e r the ges one) for the lone. WO dd in gombe u, wwn i,			salary paid to the Dis Officer 1. One printer procure and 3 motorcycles se repaired 2. Stationary procured 3. Newpapers procure 4 water, electricity, cor and Bank charges pai Office repaired and g expences. Salaries for staff on c	d,one Vehicle erviced and d. mmunication d. eneral	
	Wasa Dagle	0	Wasa Das't	0	Wasa Baski	24.276	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	24,376 0	
		,300	Domestic Dev't	39,671	Domestic Dev't	39,442	
	Donor Dev't	,500	Donor Dev't	0	Donor Dev't	0	
		,300	Total	39,671	Total	63,818	
Output: Supervision, monito		,500	Totat	32,071	Total	03,010	
No. of sources tested for water quality No. of Mandatory Public notices displayed with	150 (Water quality surveillence tests in Kigulu county and Bugwerion 50 water sources per quarter)		150 (Water quality surveillence tests in Kigulu county and Bugwerion 50 water sources per quarter) 0 (N/A)		150 (Water quality surveillence tests in Kigulu county and Bugwerion 50 water sources per quarter) 0 (n/a)		
financial information (release and expenditure)							
No. of District Water Supply and Sanitation Coordination Meetings	4 (Quarterly District water an Sanitation coordination Commodition Meetings held at District Hea quarters and field visits in kig and Bugweri county)	mittee ıd	4 (Quarterly District water and e Sanitation Coordination Committee Meeting at District Head quarters held with Field Visit in Kigulu and Bugweri)		4 (Quarterly District water and Sanitation coordination Committe Meetings held at District Head quarters and field visits in kigulu and Bugweri county)		
No. of water points tested for quality	150 (Water quality surveille tests in Kigulu county and Bugwerion done 50 water so per quarter)		150 (Water quality sur tests in Kigulu county a Bugwerion done)		150 (Water quality surveillence tests in Kigulu county and Bugwerion done 50 water sources per quarter)		
No. of supervision visits during and after construction	12 (12 Monthly Supervision on watsan activities carried of the year in subcounties of Iga	ut in	12 (Monthly Supervision watsan activities in Iga		12 (12 Monthly Supe on watsan activities c	arried out in	

the year in subcounties of Iganga ,)

N/A

the year in subcounties of Iganga,)

n/a

construction

Non Standard Outputs:

Workplan	Outputs
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		2011	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
	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	17,150	Domestic Dev't	17,219	Domestic Dev't	24,241	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,150	Total	17,219	Total	24,241	
Output: Support for O&M o	f district water and sani	itation					
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for in the year)				0 (not planned for)		
No. of water points rehabilitated	23 (Old borehole Rehal Bugweri and Kigulu Co		23 (Rehabilitated)		17 (Old borehole Reh Bugweri and Kigulu (
% of rural water point	3 in Bulamagi Sub cou 1 in Nawanyingi Sub cou 3 in Buyanga sub coun 1 in Igombe 2 in Ibulanku Sub cour 1 in Nambale sub count 3 in Nakalama sub cou 2 in namalemba sub cou 3 in Makuutu sub cou 2 in Nabitende sub cou 1 in Nawandala sub cou 92 (% of water sources	ounty ty nty ty nty ounty	94 (% functionality)		90 (% of water source		
sources functional (Shallow Wells) No. of public sanitation	Functional in Iganga D 0 (Not planned for)	istrict)	0 (n/a)		Functional in Iganga 10 (not planned for)	District)	
sites rehabilitated % of rural water point	0 (No gravity flow sche	ames in the	, ,		0 (n/a)		
sources functional (Gravity Flow Scheme)	district)	omes in the	0 (14/1)		o (ii/u)		
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	70,100	Domestic Dev't	63,889	Domestic Dev't	58,458	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	70,100	Total	63,889	Total	58,458	
Output: Promotion of Comm			• •				
No. Of Water User Committee members trained	25 (Water user commit for the new water source drilled in Iganga district 2 in Bulamagi 2 in nawanyingi S/c 3 in nabitende S/c 2 in Nawandala S/c 2 in Namandala S/c 2 in Namungalwe s/c 3 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 2 in makuutu s/c 3 in Nakalama	ces to be	26 (Water user commit for the new water source drilled in Iganga district 2 in Bulamagi 2 in nawanyingi S/c 3 in nabitende S/c 2 in Nawandala S/c 2 in Nawandala S/c 2 in Namungalwe s/c 3 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 2 in makuutu s/c	es to be	20 (Water user comm for the new water sou drilled in Iganga distr 1 in Bulamagi 2 in nabitende S/c 2 in Nawandala S/c 3 in nambale s/c 1 in Namungalwe s/c 2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 2 in makuutu s/c 1 in Nakalama 2 in Namalemba s/c)	rces to be	

Workplan Outputs

		2011/12			
UShs Thousar	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outpu n end June (Quantity, Description and Location	Output	ved Budget, Pl s (Quantity, De cation)	
. Water					
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices		y, production,drama shower water	conducted) and provided of the conducted	artely Radio spot resentation on w I and sustainabiles erly Drama shov y, O& M and su sources)	ater supply, lty of water vs on on wat
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (The output not planned this fiancial year 2011-12 in Iganga district under water)	0 (not planned)	0 (n/a)	
No. of water and Sanitation promotional events undertaken	25 (Water user committees form for the new water sources to be drilled in Iganga District 2 in Bulamagi 2 in nawanyingi S/c 3 in nabitende S/c 2 in Nawandala S/c 2 in Namungalwe s/c 3 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 2 in makutu s/c 3 in Nakalama 2 in nakigo) 3 (1.Sanitation week activities undertaken in Nakigo sub couraction compaign undertaken in Namungalwe and Ibulanku sub	for the new water source drilled in Iganga District 2 in Bulamagi 2 in nawanyingi S/c 3 in nabitende S/c 2 in Nawandala S/c 2 in Nawandala S/c 2 in nambale s/c 3 in Ibulanku s/c 1 in buyanga s/c 1 in igombe s/c 2 in makuutu s/c 3 in Nakalama 2 in nakigo) 3 (Sanitation week activnty. undertaken in Nakigo s	for the drilled 1 in B 2 in n 2 in N 3 in n 1 in b 3 in ig 2 in n 1 in N 2 in It in b 3 in ig 2 in n 1 in N 2 in N	Vater user committee new water sound in Iganga Distribution in Iganga Distribution in Iganga Distribution in Iganga Distribution in Iganga Sicamungalwe s/c butanku s/c uyanga s/c gombe s/c butanku tu s/c lakalama Iganalemba s/c) self supply,one a st meeting and at	rces to be rict
	counties . 3 Baseline survey conducted around 25 new watersources for the financial y 2011-12 as detailed under borel and shallow well construction.)	counties . 3 Baseline sur conducted around 25 ne year watersources for the fin	vey w ancial year er borehole		
Non Standard Outputs:	household sanitation & hygiene situation analysis - initial baseli survey caried out in in iganga home and village improvement campaign carried out in namungalwe and Ibulanku sub counties sanitation promotion activities carried out		n/a		
	Wage Rec't:	0 Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 21,00	Non Wage Rec't:	19,320 Non	Wage Rec't:	0
	Domestic Dev't 36,92	24 Domestic Dev't	36,230 De	omestic Dev't	48,399
	Donor Dev't	0 Donor Dev't	0	Donor Dev't	0

Output: Promotion of Sanitation and Hygiene

Workpl	lan Outputs	
, , or 11b	un Carpars	•

		201	2012/13				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Do and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
7b. Water							
Non Standard Outputs:					Home and village impronducted in Bulama Buyanga sub counties baseline survey for sa sanitation and hygien promotion, sanitation activities, scale up CL	gi and s initation e week	
	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:	21,000	
	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	21,000	
2. Lower Level Services Output: Multi sectoral Trai	nofone to Lower Level Co	vomments					
Non Standard Outputs:	usiers to Lower Local Go	veriments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	5,685	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	800	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,513	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	22,998	
3. Capital Purchases							
Output: Office and IT Equi Non Standard Outputs:	ipment (including Softwa	re)			One Heavy duty print	ter procured	
					for the water office		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't	4,050	
	Donor Dev t Total	0	Donor Dev't Total	0	Donor Dev't Total	0 4,050	
Output: Construction of pu		U	Totai	U	10141	4,030	
No. of public latrines in RGCs and public places	2 (1 Ecosan toilet consone pit latrine construc	ted at h centre an	2 (Ecosan toilet construction pit latrine construction Nakivumbi rural growt Namungalwe RGC resp	ted at h centre and	Bulowoza in Bulamagi s/c) and		
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	21,650	Domestic Dev't	18,287	Domestic Dev't	16,813	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,650	Total	18,287	Total	16,813	
Output: Shallow well const	ruction						
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	*	o sub count lama sub in Nakigo in Nakigo	at 0 (not done due to a sh y, budget of 59.2 millions Only siting was done)		5 (shallow wells moto constructed in Naker 1. Bulyngada-Nakigo 2.Bugabwe Mosque - 3.Namundudi in Nak 4.Bukalabwa in naka 5. Nakalama North)	e - nakigo s/c o s/c nakigo s/c alama s/c	

Workpla	n O	utp	uts
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		2011	/12		2012/13	
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)	
b. Water						
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	48,500	Domestic Dev't	4,125	Domestic Dev't	46,050
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,500	Total	4,125	Total	46,050
Output: Borehole drilling an	d rehabilitation					
drilled (hand pump, motorised)	Nawanyingi (1) in Nacounty. Kasambika (1) Bukubandulu (1) na d buwoira (1) in Nabiter county. Kiringa (1), B Nawandala sub county Nambale(1), Kidaaage Nabitovu (1) in Na,mb county. Namunkanaga (1) and Bulanga (1) in sub county. Budhudub Buyanga sub county. Bukoteka (1) and Bus Ibulanku sub county. I in Igombe sub county.	we tata (1) in Budebere (1 wanyingi sub), Bugono Itanda ande sub usaikya (1) in (1) and bale sub tatukodokod. Namungalw bye(1) in bulanku (1), olera (1) in Bubenge B(1 Nakandwa 1) in Makuuta (1) in Makuuta (1) in	o Bulanga (1) in Namun ecounty. Budhudubye(1) sub county. Ibulanku ((1) and Busolera (1) in county. Bubenge B(1)) sub county. Nakandwa Namavundu (1) in Ma u county. Minani (1) in	lwe ankofu (1) in Budebere (1) wanyingi sub (1), Kabira (1) (1) in Kiringa (1), ndala sub (idaaago(1)) ty. bokodo (1) and (1) in Buyang (1), Bukoteka (1) in Igombe (1) and (kuutu sub), county Ituba (1) and (1) in Nabitende sub Buwongo (1) in Naka ,Bugongo B (1) and E (1) in Nawandala sub Kazigo (1), Bukasule Nabitovu (1) in Nam county. Buwoya (1) id county. Ibulanku (1), (1) in Ibulanku sub c a Nabukalu matovu and (2) in Igombe sub co	utu s/c, kafuta magi sub I Nawankwale county. ulama uzaya kibeto county. (1) and bale sub n Buyanga sub and Buyebe ounty. d Bulyansime unty. usimo (1)in Nabirere (1)
No. of deep boreholes rehabilitated	0 (Aready caterd for u to O&M)	nder Suppor	0 (Catered for under S O&M)	upport to	0 (n/a)	
Non Standard Outputs:	Feasibility study cond Completion of installa boreholes for 2010/20	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	422,019	Domestic Dev't	414,722	Domestic Dev't	348,250
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	422,019	Total	414,722	Total	348,250
Output: Construction of pipe	ed water supply system					
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/a)		0 (n/a)		0 (No out put planned	d this FY)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/a)		0 (n/a)		1 (extension of pipes from iganga Municip Nakalama trading cer	al councilto
		1 .			7/0	
Non Standard Outputs:	feasibilty study of pipe system done	ed water			n/a	

Work	nlan	Output	S
11011	himi	Juipui	•

		UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		I/12 Expenditure and Outputs by end June (Quantity, Description and Location)		2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)	
<i>7b</i> .	Water							
			Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			Domestic Dev't	19,047	Domestic Dev't	18,190	Domestic Dev't	90,000
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			Total	19,047	Total	18,190	Total	90,000

8. Natural Resources

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

Salaries to be paid to 7 staff

members

Salaries to be paid to 6 staff members

Bank Charges paid.

Wage Rec't:	45,080	Wage Rec't:	32,031	Wage Rec't:	59,247	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	600	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	45.080	Total	32.031	Total	59.847	

Output: Tree Planting and Afforestation

Area (Ha) of trees established (planted and surviving)

88 (59 Ha under FIEFOC will be planted in Nakigo subcounty (Busowobi, Kabira, Bunyama, Wairama parishes) and Namalemba subcounty (Idindha, Namunyumya, Namalemba, Minani subcounties of Nakigo and and Nawangisa parishes).

114 (Seedlings distributed to group farmers in Busowobi, Kabira, Bunyama, Wairama, Namunyumya, Namalemba, Nawagisa, Minani, Idindha Parishes in the two Namalemba)

5 (5Ha under LGMSD programme planted in 12 public schools in Nakalama, Buyanga and Ibulanku subcounties)

29 Ha under LGMSD will be planted in public schools of Igombe, schools, 1 Health center and two Bulamagi, Makutu and Nakalama. subounties supported under Planting will also be done on subcounty lands of Igombe, Bulamagi, Makutu and Nakalama.) Makutu Subcounties and

LGMSD to plant trees in Bulamagi, Nambale, Buyanga, Igombe and Busembatya town council.)

35 primary schools, 4 secondary

Number of people (Men and Women) participating in tree planting days

 $43\ women)\ under\ FIEFOC\ \ from$ Nakigo subcounty (Busowobi, Kabira, Bunyama,

Wairama parishes) and Namalemba subcounty (Idindha, Namunyumya, Namalemba, Minani Namalemba) and Nawangisa parishes).

Igombe, Bulamagi, Makutu and Nakalama will benefit from this programme)

171 (142 beneficiaries (99 men and 268 (Seedlings distributed to group 2000 (Whole district) farmers in Busowobi, Kabira, Bunyama, Wairama, Namunyumya,

Namalemba, Nawagisa, Minani, Idindha Parishes in the two subcounties of Nakigo and

35 primary schools, 4 secondary 29 institutions under LGMSD from schools, 1 Health center and two subounties supported under LGMSD to plant trees in Bulamagi, Nambale, Buyanga, Igombe and Makutu Subcounties and Busembatya town council.)

Workplan Outputs

		2011	/12		2012/13			
UShs Thousa	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)			
Natural Resou	ırces			,				
Non Standard Outputs:	roads to project watersl	1.open 9 km of community access roads to project watershed sites in Nakigo and Namalemba subcounty.						
	2.Prepare 3 local forest management plans	reserve						
	3. Establish 108Km of Hedgerows	3. Establish 108Km of contour Hedgerows						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	10,842	Domestic Dev't	33,742	Domestic Dev't	3,000		
	Donor Dev't	30,398	Donor Dev't	1,886	Donor Dev't	0		
	Total	41,240	Total	35,628	Total	3,000		
Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)								
No. of community members trained (Men an Women) in forestry management	nd Nakigo and Namalemb 2. Train 29 Institution representatives in plant	329 (1. 6 community groups of 445 (activity not implemented due Nakigo and Namalemba subcounty. to innadequate funding.) 2. Train 29 Institution representatives in plantation management practices.)						
No. of Agro forestry Demonstrations	Namalemba s/county (Namunyumya, Idindha	(Namunyumya, Idindha parishes), Nakigo subcounty (Wairama and		(Demo plots were not establishe during quarter due to innadequate funding.)				
Non Standard Outputs:	N/A				N/A			
Non Standard Outputs:	N/A Wage Rec't:	0	Wage Rec't:	0	N/A Wage Rec't:	0		
Non Standard Outputs:		0 974	Wage Rec't: Non Wage Rec't:	0		0		
Non Standard Outputs:	Wage Rec't:				Wage Rec't:			
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	974	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0		
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	974 0	Non Wage Rec't: Domestic Dev't	0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0		
Non Standard Outputs: Output: Forestry Regula	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	974 0 11,169	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 6,350	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0		
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	974 0 11,169	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 6,350 6,350	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0		
Output: Forestry Regula No. of monitoring and compliance surveys/inspections	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	974 0 11,169	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 6,350 6,350	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0		
Output: Forestry Regula No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ation and Inspection 0 (N/A)	974 0 11,169	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 6,350 6,350	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 20 (Whole District)	0 0 0		
Output: Forestry Regula No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ation and Inspection 0 (N/A)	974 0 11,169 12,143	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (output not planned for	0 0 6,350 6,350 or)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 20 (Whole District)	0 0 0 0		
Output: Forestry Regula No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Ation and Inspection 0 (N/A) N/A Wage Rec't:	974 0 11,169 12,143	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (output not planned for	0 0 6,350 6,350 or)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 20 (Whole District) N/A Wage Rec't:	0 0 0 0		
Output: Forestry Regula No. of monitoring and compliance surveys/inspections undertaken	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ation and Inspection 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	974 0 11,169 12,143	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (output not planned for Wage Rec't: Non Wage Rec't:	0 0 6,350 6,350 or)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 20 (Whole District) N/A Wage Rec't: Non Wage Rec't:	0 0 0 0		

No. of Wetland Action Plans and regulations developed

 $5\ (5\ SWAPs\ developed\ for\ Nakigo,\ 5\ (5\ SWAPs\ developed\ for\ Nakigo,\ 8\ (8\ SWAPs\ de$ Nawaningi subcounty.)

Nakalama, Bulamagi, Igombe and Nakalama, Bulamagi and Igombe subcounty)

Namungalwe, Namalemba, Nambale, Nawandala, Nabitende, Buyanga, Makuutu, Ibulanku subcounties.)

\mathbf{W}_{0}	rkp	lan (Outp	uts
	1			

		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De- and Location)	
Natural Resourc	es					
Area (Ha) of Wetlands demarcated and restored	0 (N/A)		0 (N/A)		0 (No output planned t	this FY)
Non Standard Outputs:	N/A				 Stationary procured operation. Office equipment M 4 quarterly reports MWE. 	Mantained.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,963	Non Wage Rec't:	4,439	Non Wage Rec't:	5,578
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,963	Total	4,439	Total	5,578
Output: Stakeholder Environ	nmental Training and Se	nsitisation	l			
No. of community women and men trained in ENR monitoring	0 (N/A)		0 (N/A)		300 (District)	
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:	2,254
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,254
Output: Monitoring and Eva	luation of Environmenta	al Complia	nce			,
No. of monitoring and compliance surveys undertaken	20 (Nakigo (Busowobi, Bunyama, Wairama par Namalemba (Idindha, Namunyumya, Namaler	Kabira, rishes) mba, Mina	8 (Monitoring and compliance inspection of industries and facilities such as tembo, fueling stations in Nakalama S/county, ni wetlands in Bulamagi subcounty		24 (24 monitoring and surveys conducted.)	compliance
	and Nawangisa parishes) Field inspections in the district.		Monitoring and supervision of institutional tree planting for 35			
	Road check points)		benefiiary schools)			
Non Standard Outputs:	N/A				40 development project within the 14 LLGs in	
					Monitor and supervise activities in 12 public	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,026	Non Wage Rec't:	600	Non Wage Rec't:	2,652
	Domestic Dev't	3,000	Domestic Dev't	2,000	Domestic Dev't	4,000
	Donor Dev't	18,801	Donor Dev't	2,400	Donor Dev't	0
	Total	24,827	Total	5,000	Total	6,652
Output: Land Management S	Services (Surveying, Val	uations, Ti	ttling and lease manage	ment)		
No. of new land disputes settled within FY	15 (N/A)		0 (N/A)		20 (In all subcounties centres of the district)	and urban

Workplan	n Outputs
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			201	1/12		2012/13		
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, I Outputs (Quantity, I and Location)		
. Natura	ıl Resourc	es						
Non Standar	rd Outputs:	1. Training district Land committees.				5 land title processed Nakigo, Nakalama, I Busesa subcounties		
		2. Processing land titles				office stationary pro-	cured	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,000	Non Wage Rec't:	1,100	Non Wage Rec't:	4,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,000	Total	1,100	Total	4,000	
2. Lower Le	vel Services							
Output: Mu	lti sectoral Trans	sfers to Lower Local Gove	rnments					
Non Standar	rd 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:	5,223	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,358	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	7,581	
3. Capital P								
_		ransport Equipment						
Non Standar	rd Outputs:	Maitenance of vehicles are equipment.	nd			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	0	
		Donor Dev't	2,400	Donor Dev't	600	Donor Dev't	0	
		Total	2,400	Total	600	Total	0	
Output: Off	ice and IT Equip	ment (including Software))					
Non Standar	rd Outputs:	1. Operation and mainten computer, 2. Operation at maintenance of photocop Office stationary, 4. telep mailing services, 5.Gener supplies	nd ier. 3. hone and			District		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	2,376	Donor Dev't	1,156	Donor Dev't	0	
		Total	2,376	Total	1,156	Total	0	

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Work	lan	Outputs
110112	,ıuıı	Outputs

			2011	/12		2012/13		
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)	Description	Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
9.	Community Base	ed Services						
	Non Standard Outputs:	Salary paid to 14 m at the district headq subcounties (19);Bt (1),Nakigo (1),Naki (1),Namungalwe (1) Nambale(1),Nabiter Nawandala (1),Ibul Namalemba (1), Ma Buyanga (1), Busen Council(1)	uaters(1) and ilamagi alama), nde (1), lanku (1), akuutu (1), nbatya Town		54,000	Salary paid to 14 mer At the district headqu subcounties (1);Bular (1),Nakigo (1),Nakal (1),Namungalwe (1), Nambale(1),Nabitend Nawandala (1), Jibula Namalemba (1), Mak Buyanga (1), Busemt Council(1) 2. CDD projects mini 3. Cmmunity groups CDD modlaities	naters(1) and magi ama de (1), nku (1), uutu (1), oatya Town ttored trained in	
		Wage Rec't:	,	Wage Rec't:	56,882	Wage Rec't:	103,081	
		Non Wage Rec't: Domestic Dev't		Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0 6,707	
		Donesiic Dev i		Donor Dev't	0	Donor Dev't	0,707	
		Total		Total	56,882	Total	109,788	
	Output: Probation and Welfa	re Support	· · · · · · · · · · · · · · · · · · ·		·		·	
	No. of children settled 6 (Iganga town council			40 (40 chidren were reend of the financial ye	esttled by the ar.)	e 13 (Settlement of childred undertaken in the districts of Kamuli, Mayuge, Busia, Iganga)		
	Non Standard Outputs:	To conduct 12 cour whole district	t inquiries in the	e		80 court inquiries, orders and legal representation conducted at Iganga Magistrate court		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	,	Non Wage Rec't:	492	Non Wage Rec't:	3,000	
		Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't		Donor Dev't	0	Donor Dev't	0	
		Total	2,000	Total	492	Total	3,000	
	Non Standard Outputs:	No activity planned				Stationary Procured one Computer repa One Motocycle rep 12 Disable organiz monitored and superv	ired paired ation	
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:		Non Wage Rec't:	700	Non Wage Rec't:	5,957	
		Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't		Donor Dev't	0	Donor Dev't	0	
	Output: Community Day-1	Total		Total	700	Total	5,957	
Output: Community Development Services (HLG) No. of Active Community Development Workers 14 (14 active development workers at the district headquaters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Namulale (1),Nabitende (1), Nawandala (1),Nabitende (1), Nawandala (1),Ibulanku (1), Namalemba (1), Makuutu (1),			14 (All the 14 have be implementing activitie		14 (14 active develop) at the district headqu subcounties (1);Bular (1),Nakigo (1),Nakal (1),Namungalwe (1), Nambale(1),Nabitenc Nawandala (1), Ibula Namalemba (1), Mak	aters(1) and magi ama le (1), nku (1),		
	Non Standard Outputs:	Buyanga (1), Busen Council(1)) No activity planned	·			Buyanga (1), Busemb Council(1))	oatya Town	

Workplan Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
Community Bas	ed Services			·		
·	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,000	Non Wage Rec't:	8,700	Non Wage Rec't:	5,426
	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	8,700	Total	5,426
Output: Adult Learning						
No. FAL Learners Trained	60 (Bulamagi,Nawanyingi alama,Namungalwe, Nambale,NabitendeNa be,Ibulanku,Namalemb uyanga, Busembatya T	wandala,Igo oa,Makuutu,	В	kills by the	120 (120 FAL learne Bulamagi,Nawanying ama,Namungalwe, Nambale,NabitendeN be,Ibulanku,Namalen uyanga, Busembatya	gi,Nakigo,Naka lawandala,Igon nba,Makuutu,E
Non Standard Outputs:	Iganga district head qu Bulamagi,Nawanyingi, ama,Namungalwe, Nambale,NabitendeNa be,Ibulanku,Namalemb uyanga, Busembatya T	Nakigo,Nak wandala,Igo oa,Makuutu,l	m B		Bulamagi,Nawanying ama,Namungalwe, Nambale,NabitendeN be,Ibulanku,Namalen uyanga, Busembatya	lawandala,Igon nba,Makuutu,B
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,034	Non Wage Rec't:	15,850	Non Wage Rec't:	15,824
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,034	Total	15,850	Total	15,824
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled Non Standard Outputs:	150 (240 handled inBulamagi,Nawanying kalama,Namungalwe, Nambale,NabitendeNabe,Ibulanku,Namalembuyanga, Busembatya Tulamagi,Nawanyingi, ama,Namungalwe, Nambale,NabitendeNabe,Ibulanku,Namalemb	wandala,Igo oa,Makuutu,i own Counci Nakigo,Nak wandala,Igo	m B I) al		ar 150 (Distributed in ed) Bulamagi,Nawanying ama,Namungalwe, Nambale,Nabitenden be,Ibulanku,Namalen uyanga, Busembatya representation of 120 court for juveniles in	(awandala,Igon nba,Makuutu,B Town Council)
	uyanga, Busembatya T	own Counci 0		0	Waaa Paalti	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
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	50,902	Donor Dev't	37,095	Domestic Dev't Donor Dev't	120,000
	Total	50,902	Total	37,095 37,095	Total	120,000
Output: Support to Youth C		20,702	10141	31,073	101111	120,000
			15 (1	:1 -	14 (14 4	1 .
No. of Youth councils supported		nba,Makuut	15 (1 youth district coups supported and this accurate uprought the number to months)	ımulatively		

months)

lama,Namungalwe, Nambale,NabitendeNawandala,Igom

be,Ibulanku,Namalemba,Makuutu,B uyanga, Busembatya Town Council)

Buyanga, Busembatya Town r Council,Bulamagi,Nawanyingi,Naki

go,Nakalama)

Workplan	Outputs
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			2011	1/12		2012/13	
	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)	
Con	munity Base	ed Services					
Non Sta	andard Outputs:	training and capacity b	uilding				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	7,089	Non Wage Rec't:	6,844	Non Wage Rec't:	6,500
		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	7,089	Total	6,844	Total	6,500
Output:	Support to Disabled	and the Elderly					
supplie	assisted aids d to disabled and community	70 (Bulamagi,Nawanyingi alama,Namungalwe, Nambale,NabitendeNabe,Ibulanku,Namalembuyanga, Busembatya T	wandala,Igo a,Makuutu,	om B	by the	70 (Funds transferred PWDS in the LLGs of Bulamagi,Nawanying ama,Namungalwe, Nambale,NabitendeNabe,Ibulanku,Namalem uyanga, Busembatya 2	i,Nakigo,Naka awandala,Igon ba,Makuutu,B
Non Standard Outputs:		Bulamagi,Nawanyingi, ama,Namungalwe, Nambale,NabitendeNa be,Ibulanku,Namalemb uyanga, Busembatya T	wandala,Igo a,Makuutu,	om B		Quarterly meetings Sub county stakeho sensitised to form coudisabilities International disabilattended	lders ncils for
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	40,196	Non Wage Rec't:	35,256	Non Wage Rec't:	33,945
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	40,196	Total	35,256	Total	33,945
Output :	Reprentation on Wo	men's Councils					
No. of v support	women councils ted	14 (Bulamagi,Nawanyingi alama,Namungalwe, Nambale,NabitendeNa be,Ibulanku,Namalemb uyanga, Busembatya T	wandala,Igo a,Makuutu,	kcouncils were supporte meetings and field tour om B	d through	4 14 (14 women councilin Bulamagi,Nawanying ama,Namungalwe, Nambale,NabitendeNa be,Ibulanku,Namalem uyanga, Busembatya	i,Nakigo,Naka awandala,Igom ba,Makuutu,B
Non Sta	andard Outputs:	330 assisted inBulamagi,Nawanying kalama,Namungalwe, Nambale,NabitendeNa be,Ibulanku,Namalemb uyanga, Busemb atya T	wandala,Igo a,Makuutu	om B			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

7,089

7,089

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

5,347

5,347

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

6,500

6,500

0

Work	plan	Outp	uts
	0 - 00	~	

			201	1/12		2012/13	
USh:	s Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
9. Communii	ty Base	ed Services					
Non Standard Outp	puts:	Bulamagi,Nawanyingi ama,Namungalwe, Nambale,NabitendeNa be,Ibulanku,Namaleml uyanga, Busembatya T	wandala,Igo oa,Makuutu	om ,B		No out put planned	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	178,215	Domestic Dev't	121,002	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	178,215	Total	121,002	Total	0
Output: Multi sect	toral Trans	sfers to Lower Local Go	vernments				
Non Standard Outp	puts:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	12,353
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	22,364
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	120,698
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	155,415
3. Capital Purchas	ses						
Output: Buildings	& Other S	tructures					
Non Standard Outp	puts:	2 stance pitlatrine cons Kawete community cer facilitates FAL class. 2 procured for Kawete contre. Replacement of the Kawete community building	ntre to 0 desks ommunity f glasses on				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	10,000	Domestic Dev't	10,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,000	Total	10,000	Total	0
10. Planning							
Function: Local Gove	ernment Pl	anning Services					
1. Higher LG Serv	ices					·	·
Output: Managem	ent of the	District Planning Office	;				
Non Standard Outp	puts:	1. Salary paid to 3 plar staff at the district head	_			1. Salary paid to 3 plastaff at the district he the period of 12 mon 2. Electricity bill paid 3 procurement of Sta 4 procurement of carrier and servicing and photo copier .5. Internet charges p. 6. compoud cleaned.	adquaters for ths 1,. tionery . tridges for of computer aid.

Wage Rec't:

Non Wage Rec't:

8,445

0

Wage Rec't:

Non Wage Rec't:

17,792

1,200

7. Vehicle tyres procured 8. Vehicle servicing conducted

Wage Rec't:

Non Wage Rec't:

39,203

17,271

Workplan	Outputs
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		2011			2012/13	
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)	
. Planning						
	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	8,445	Total	18,992	Total	56,473
Output: District Planning						
No of minutes of Council meetings with relevant resolutions	6 (Held at the district of	council hall)	6 (Six council meetings cumulatively at the dist hall)		8 (8 meetings with rel resoulutions held at th council hall)	
No of Minutes of TPC meetings	12 (Held at the district	council hall) 12 (Held at the district	council hall	1) 12 (12 TPC meetings district council hall)	held at the
No of qualified staff in the Unit	3 (District headquarter	rs)	3 (Only 3 staff in place	e)	3 (3 qualified staff for unit in place.)	the planning
	2 Stationery procured. 3 procurement of cartr printer and servicing c and photo copier .4. Internet charges pa 5. compoud cleaned. F accountabilities submi MoFPED and line mir other utilities paid. Probooks and periodical. LGMSD projects of 20	idges for f computers id. Reports and tted to distries. 6 occurement of Retention for	r		completed (iron sheet tiling of the floor and varander) 2. BOQ of LGMSD properared for the district 3. Field site visits of the LGMSD projects conducted the district HQTRs 5. Support to 14 LLGs and reporting under Office of the LGMSD projects conducted the district HQTRs 7. OBT quarterly program and September 197. OBT quarterly program Bs and BFP presubmitted to MoFPED sector ministries 8. Consultations and Conducted the LLGs	talazo of the rojects ct projects he proposed ducted. conducted at as in budgeting BT submitted to gress reports, pared and D, MoLG and data collectio
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,454	Non Wage Rec't:	9,568	Non Wage Rec't:	14,800
	Domestic Dev't	8,175	Domestic Dev't	8,175	Domestic Dev't	28,183
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,629	Total	17,743	Total	42,983
Output: Statistical data colle	ction					
Non Standard Outputs:	CIS data collection in 14 LLGs of Kigulu (8) and Bugweri (6) 3. preparation 2011 annual statistical abstract				1. Data collection for department and the 14 Kigulu (8) and Bugwe Data collection and pr 2012 annual statistica	LLGs of eri (6) 2. reparation of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	114,000	Non Wage Rec't:	2,656	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	114,000	Total	2,656	Total	9,000

Workplan (Dutputs
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			2011/			2012/13	
U	JShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Plannin	ıg						
Non Standard C	_	1. New population polidissemminated to 14 LI Nakigo, Igombe, Maku Ibulanku, Buyanga, Nabusembatia T/C, Nakal Bulamagi, Nawanyingi Namungalwe, Nambale and Nawandala. 2. ACDOs and SAS traintegration of population development planning. 3.monitoring of integra population issues in pla LLGs. 4. 2 visits to address HIV/A sanitation and evironment	LGs of utu, malemba, ama, , , , , , , , , , , , , , , , ,			1. Training of ACDOs the integration of population development pl 14 LLGs (sub county meetings) 2.monitoring of integropulation issues in pl LLGs of Nakigo, Igor Ibulanku, Buyanga, Nbusembatia T/C, Naka Bulamagi, Nawanying Namungalwe, Nambal and Nawandala. 3. Dissemination of poestimates to 14 LLGs 4. Population strategic prepared for 2012/13	alation issues lanning in the -based ation of lanning in 14 abe, Makuutt amalemba, ilama, ii, e, Nabitenda opulation in the distric
		Wage Rec't: Non Wage Rec't:	0 7,180	Wage Rec't: Non Wage Rec't:	0 4,429	Wage Rec't: Non Wage Rec't:	0 6,165
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't Total	0 7,180	Donor Dev't Total	0 4,429	Donor Dev't Total	0 6,165
Output: Project	t Formulation		7,100	10101	1,127	10111	0,105
Non Standard C	Outputs:	Budget conference con- district headquarters. D plan prepared		,		No out put planned in	the FY
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,800	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
Output: Develop	nment Dlanni	Total	5,800	Total	0	Total	0
Non Standard O		1. Digital camera and la planner procured for the department. 2 one phot procured for CAO. 3 The chair procured for the Sinternal auditor and DE executive chair procure 5 One table and one chafor senior Finance Offic shelves procured for the unit. Procurement of Ca	e planning o copier wo rolling Senior GO, 4 One d for CAO. air procured cer. 6 Book e planning			1. Furniture for DCAC one table and lather challents). 3 filling cabins procur planning unit 3. procurement of one back up) and one 160 device for the planning	2. ed for the UPS (power GB storage
		Weekhal	Δ	Wass Deele	0	Weer Deale	0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0 30 081	Non Wage Rec't:	28.038	Non Wage Rec't:	3 000
		Domestic Dev't Donor Dev't	30,981	Domestic Dev't Donor Dev't	28,038 0	Domestic Dev't Donor Dev't	3,000

Work	plan	Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)	escription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
Output: Monitoring and Ev	aluation of Sector plans					
Non Standard Outputs:	1. Technical supervisi LGMSD projects cond LLGs of Nakigo, Igomb Ibulanku, Buyanga, Na Busembatia T.C, Naka Nawanyingi, Bulamagi Namungalwe, Nambala and Nawandala. monitored on compliar government guidelines on implementation of I 3. site visits of propose LGMSDprojects in the LLGs of Nakigo, Igomb Ibulanku, Buyanga, Na Busembatia T.C, Naka Nawanyingi, Bulamagi Namungalwe, Nambala and Nawandala undert up support of to LLGS and monitoring conductions.	ucted in be, Makuutu, amalemba, lama, i, e, Nabitende ace with and policies LGMSD. be in the be, Makuutu, amalemba, lama, i, e, Nabitende aken. 3 Back in planning	<u>.</u>		1. Quarterly technical of LGMSD projects of LLGs of Nakigo, Igom Ibulanku, Buyanga, N Busembatia T.C, Naki Nawanyingi, Bulamag Namungalwe, Nambal and Nawandala. 2. Quarterly compliance with government guid policies on implement LGMSD. 3. site visits of propos LGMSDprojects in the LLGs of Nakigo, Igom Ibulanku, Buyanga, N Busembatia T.C, Naki Nawanyingi, Bulamag Namungalwe, Nambal and Nawandala under 4. Quarterly back up s LLGS in planning and conducted. 5. Internal assessment	onducted in be, Makuutu amalemba, alama, gi, le, Nabitende ee monitoring elines and action of ed he in the be, Makuutu amalemba, alama, gi, le, Nabitende taken. Support of to I monitoring
						conducted
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0		
			_		Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 4,028
	Non Wage Rec't: Domestic Dev't	0 21,150	Non Wage Rec't: Domestic Dev't	0 12,602	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 4,028 13,500
2. Lower Level Services	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 21,150 0 21,150	Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,602 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,028 13,500 0
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 21,150 0 21,150	Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,602 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,028 13,500 0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local Go	0 21,150 0 21,150	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 12,602 0 12,602	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 4,028 13,500 0 17,528
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local Go Wage Rec't:	0 21,150 0 21,150 evernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 12,602 0 12,602	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 4,028 13,500 0 17,528
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 21,150 0 21,150 evernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 12,602 0 12,602	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 4,028 13,500 0 17,528 0 7,841
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	0 21,150 0 21,150 evernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 12,602 0 12,602	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 4,028 13,500 0 17,528 0 7,841 2,480
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 21,150 0 21,150 evernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,602 0 12,602 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,028 13,500 0 17,528 0 7,841 2,480
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 21,150 0 21,150 evernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 12,602 0 12,602 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 4,028 13,500 0 17,528 0 7,841 2,480
Output: Multi sectoral Tra	Non Wage Rec't: Domestic Dev't Donor Dev't Total nsfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 21,150 0 21,150 evernments 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 12,602 0 12,602	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 4,028 13,500 0 17,528 0 7,841 2,480 0 10,321 ter procured
Output: Multi sectoral Tra Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equi	Non Wage Rec't: Domestic Dev't Donor Dev't Total Insfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Insperse (including Softwa	0 21,150 0 21,150 evernments 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 12,602 0 12,602 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1.One desktop compute for the planning unit 2. One desktop and prefor the procurement unit 3. One laptop procured district chsirperson	0 4,028 13,500 0 17,528 0 7,841 2,480 0 10,321 ter procured
Output: Multi sectoral Tra Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equi	Non Wage Rec't: Domestic Dev't Donor Dev't Total Insfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Insperse (including Softwa)	0 21,150 0 21,150 evernments 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 12,602 0 12,602 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1.One desktop compute for the planning unit 2. One desktop and preserved is tricked to sirrer to sirre	0 4,028 13,500 0 17,528 0 7,841 2,480 0 10,321 ter procured rinter procured
Output: Multi sectoral Tra Non Standard Outputs: 3. Capital Purchases Output: Office and IT Equi	Non Wage Rec't: Domestic Dev't Donor Dev't Total Insfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Insperse (including Softwa	0 21,150 0 21,150 evernments 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 12,602 0 12,602 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1.One desktop compute for the planning unit 2. One desktop and prefor the procurement unit 3. One laptop procured district chsirperson	0 4,028 13,500 0 17,528 0 7,841 2,480 0 10,321 ter procured rinter procured of the

Workplan	Outputs
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Workplan O	ulpuls	<u> </u>					
USh.	s Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)		
10. Planning	,						
		Total	0	Total	0	Total	10,500
11. Internal 1	Audit						
Function: Internal A	udit Service	es .					
1. Higher LG Serv	ices						
Output: Managem	ent of Inte	rnal Audit Office					
Non Standard Out	puts:	salary paid for 4 dist audit staff at the district quarters for 12 months 2 stationery, 3 computer printer cart procured. Inaternal audit report Wage Rec't:	head ridge	Wage Rec't:	21,876	1.salary paid for 3 dis audit staff at the distr quarters for 12 month 2 stationery and toner 3 computer and printe done. Wage Rec't:	ict head s. purchased
		Non Wage Rec't:	2,284	Non Wage Rec't:	0	Non Wage Rec't:	6,819
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,457	Total	21,876	Total	56,878
Output: Internal A	Audit				·		
No. of Internal Dep Audits	partment	4 (1. quarterly audit reports prepared. 2 Verification of good and services conducted. 3 PHC non wage audit conducted and both the LLGs and district. 4 special audits conducted. 5 Submission of quarterly audit reports submitted to OAG. 6 Annual subscription & AGM)		conducted in the entire	2. 2. and services edistrict. 3	4 (1. four(4) Internal approduced for both subdepartments.)	
Date of submitting Quaterly Internal A Reports		4 (1)The district departments audited, municipality and subcounties at District head quarters, sub county head quarter, Municipal council head quarters)		30/07/2012 (The district departments were audited at distric headquarters and subcounties at sul county head quarter and reports submitted.)			
Non Standard Out	puts:	Audit of Sub-Counties (Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Namungalwe, Nawanyingi, Bulamagi, Nambale, Nabitende and Nawandala), Health Centres (2 health centre Ivs of Namungalwe in Namungalwe sub-county and Busesa in Ibulanku sub-county) and 153 Government aided primary Schools in the entire district		n		1. Verification of wor services conducted. 2. PHC non wage aud at both the LLGs and 3.UPE audits conduct 4. Annual subscriptio Local Government Int Association AGM (M Municipality) 5. government internal A Annual Workshop. attended. Income tax,local gove Uganda Road Fund, 7 (licencing), NAADS a Public finance and ac Regulation	it conducted district. ed. n of Uganda ternal Auditors bale local Auditors 6. ernments, audit Grade acts, PPDA,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	17,466	Non Wage Rec't:	8,843	Non Wage Rec't:	16,854
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Workplan Outputs

	201	1/12	2012/13
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)

11. Internal Audit

Total	17,466	Total	8,843	Total	16,854
Wage Rec't:	15,690,747	Wage Rec't:	15,981,492	Wage Rec't:	18,532,315
Non Wage Rec't:	4,298,402	Non Wage Rec't:	3,623,982	Non Wage Rec't:	6,352,291
Domestic Dev't	4,172,407	Domestic Dev't	3,551,457	Domestic Dev't	4,131,695
Donor Dev't	252,236	Donor Dev't	66,962	Donor Dev't	998,690
Total	24,413,792	Total	23,223,894	Total	30,014,991

Workpla	an Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
a. Administration			
Function: District and Urban Ac	dministration		
. Higher LG Services			
Output: Operation of the Admi	inistration Department		
Non Standard Outputs:	wage paid for 15 members of staff in CAOs office, information, human resource and 14 sub county chiefs. Stationary ULGA subscriptions paid,	General Staff Salaries Allowances Gratuity Payments	283,45 7,84 135,43
	national celebrations conducted, district outstanding bills paid (legal charges, court cost and salary arreas for the terminated parish chiefs) renovation of counil hall debt paid, mantainance of CAOs vehicle. Executive monitoring of government programes bieing implemneted in the ditsrict like schools, Roads, NAADS,	Advertising and Public Relations Books, Periodicals and Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and Binding Subscriptions General Supply of Goods and Services	5,00 57 10,00 10,00 3,00 3,03
	CDD, Health centres and others	Fuel, Lubricants and Oils Maintenance - Vehicles Wage Rec	21,06 3,00
		Non Wage Rec Domestic De Donor De Tot	't: 198,936 v't (
Output: Human Resource Man	agement		
Non Standard Outputs:	pay change forms submitted to the ministry of public services	Allowances Fuel, Lubricants and Oils Wage Rec Non Wage Rec Domestic Der Donor Der	't: 2,000 v't v't
Output: Capacity Building for	HLG		,,,,
Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken	Yes (This is through the District capacity development plan) 13 (Tution for 3 staff .HIV/AIDS awareness creation work shop, conflict resolution workshop(district council) and management of council	Printing, Stationery, Photocopying and	30,79 10,00 40 3,66 10,31 2,17
	deliberations workshop for staff in preparetion of OBT, a Retreat for political leaders, planning and resouce mobilisation in lower local government preparation and rolling of the CBG activities and induction of staff.)	Binding Bank Charges and other Bank related costs Fuel, Lubricants and Oils	85 9,93
Non Standard Outputs:	Population policy 2008 disseminated/sensitised in 14 LLGs		
	Follow in schools	Wage Rec Non Wage Rec Domestic De	't:

	Worl	kplan	Deta	ils
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

1a. Administration

			Total	68,120
Output: Supervision of Sub Cou	nty programme implementation			
%age of LG establish posts	37 (37% of the established posts filled)	Allowances		2,00
filled		General Supply of Goods and Services		50
Non Standard Outputs:	monitoring reports in place. All the subcounties of Nakalama, Nakigo,Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nambale, Nawandala, Buyanga, Namalemba, Ibulanku, Igombe, Makuutu supervised on quarterly basis. Reporting and accountability done monthly	Fuel, Lubricants and Oils		2,500
			Wage Rec't:	, oo
			Non Wage Rec't:	5,000
			Domestic Dev't	(
			Donor Dev't	
Output: Public Information Diss	semination		Total	5,000
_		Allowanoo		1.00
Non Standard Outputs:	A running portal for one yearradio announcements airedvideos produced	Allowances		1,000 500
	one photo album in place	Advertising and Public Relations		30
		Printing, Stationery, Photocopying and Binding		30
		Subscriptions		1,82
			Wage Rec't:	(
			Non Wage Rec't:	3,621
			Domestic Dev't	(
			Donor Dev't	0
			Total	3,621
Output: Office Support services				
Non Standard Outputs:	fuel for the operations of ACAO.in	Allowances		3,000
	their routine activities, compound cleaned, documents delivered to the	Postage and Courier		200
	respective desitinations, Utilities ie	Electricity		2,500
	water bills paid, electricity for administration building and CAOs	Water		700
	residence paid	General Supply of Goods and Services		2,000
		Fuel, Lubricants and Oils		3,659
			Wage Rec't:	C
			Non Wage Rec't:	12,059
			Domestic Dev't	C
			Donor Dev't	C
			Total	12,059
Output: Local Policing				
Non Standard Outputs:	Support to Uganda Police offered at Iganga Police station	Allowances		500
	-ggu - vev vv.i	Fuel, Lubricants and Oils		500
			Wage Rec't:	0
			Non Wage Rec't:	1,000
			Domestic Dev't	C
			Donor Dev't	0
Output: Information collection a			Total	1,000

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs	UShs Thousand
1a. Administration				
Non Standard Outputs:	1 Internet subscription web site paid	Allowances		400
2 Data relating to the development projects collect and compiled		Advertising and Public Relations		1,500
	projects conect and complied	Printing, Stationery, Photocopying and Binding		400
	Information and Communications Technology		1,491	
	General Supply of Goods and Services		330	
	Fuel, Lubricants and Oils		2,000	
	Wago	e Rec't:	0	
	Non Wago	? Rec't:	6,121	
	Domesti	c Dev't	0	
	Dono	r Dev't	0	
		Total	6,121	
2. Lower Level Services			-	
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		306,437
•		Wago	e Rec't:	59,577
		Non Wago	? Rec't:	191,904
		Domesti	c Dev't	54,956
		Dono	r Dev't	0
			Total	306,437

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	343,028
		Non Wage Rec't:	420,641
		Domestic Dev't	123,076
		Donor Dev't	0
		Total	886,745

Workplan Details

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

2. Finance	
Function: Financial Management and Accountability(LG)	

1. Higher LG Services

Output: I	LG.	Financial	Management	services
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Date for submitting the	30/9/2012 (1. Reports will be prepared	General Staff Salaries	192,495
Annual Performance Report and submitted to the CAO)	Allowances	6,000	
Non Standard Outputs:	1.Salaries will be paid to 30 members of the finance department both at the	Incapacity, death benefits and funeral expenses	500
	district headquarters (17) and 13 sub-	Books, Periodicals and Newspapers	674
	counties of Nakigo (1), Igombe (1),	Computer Supplies and IT Services	3,232
	Makuutu (1), Ibulanku(1), Buyanga (1) Namalemba(1), Nakalama(1), Bulamagi (1), Nawanyingi (1),	Printing, Stationery, Photocopying and Binding	17,411
	Namungalwe (1), Nambale(1),	Bank Charges and other Bank related costs	7,500
	Nabitende (1) and Nawandala (1) for 12 months. 2. LLGs of	Subscriptions	500
		Information and Communications Technology	500
	Buyanga, Namalemba, Nakalama,	Electricity	1,500
	Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende and Nawandala	Water	1,000
	monitored, mentored and supervised	General Supply of Goods and Services	3,000
	2. Quarterly backup support to LLs in the district	Taxes on (Professional) Services	1,500
	3. Quarterly monitoring of LLGS in	Fuel, Lubricants and Oils	11,500
	Financial compliance	, and the second se	
	4. Utility bills paid(Electricity, water) 5.CFO's Association subscription paid	Maintenance - Civil	2,000
	6. Stationery procured for office	Maintenance - Vehicles	1,000
	operation	Maintenance Machinery, Equipment and	500
	7.Quarterly servicing & repair of	Furniture	
	computers, photocopier and printers 8. Quarterly computer cartridge procured	Maintenance Other	500
	9. Market VAT paid to URA		
	10. Quarterly Bank charges paid 11. Servicing & maintenance of vehicle conducted		
	12. Quarterly repair & maintenance of		
	office		
	13.Release schedules & cash releases		
	and bank of Uganda statement of account picked from BOU & MOFPEL quarterly		
	14.Books & periodicals procured		
	15. Incapacity charges paid		

Wage Rec't: 192,495 Non Wage Rec't: 58,817 Domestic Dev't 0 $Donor\, Dev't$ 0 251,312

Output: Revenue Management and Collection Services

Work	plan	Details

	nned Outputs (Description ation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
2. 1	Finance				
	Value of Other Local Revenue Collections	83500000 (Local Revenue to be collected from other sources which include application fees, Land fees at district H/Q and Business licences ,market charges and other licenses from the 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitenda and Nawandala)	Allowances Fuel, Lubricants and Oils		2,000 4,000
	Value of Hotel Tax Collected	0 (N/A)			
	Value of LG service tax collection	172000000 (district local service tax 60200,000 and sub county local service tax 111,800,000 to be collected from staff both at the distirct headquarters and 13 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Namungalwe, Nambale, Nabitende, Nawandala)			
	Non Standard Outputs:	1.Population sensitized about revenue payment in 14 LLGs in the district 2. Tendered markets, licenses supervised in 14 LLGs 3. District follow-up on revenue returns and other financial records conducted in 14 LLGs	i		
				Wage Rec't:	0
				Non Wage Rec't:	6,000
				Domestic Dev't	0
				Donor Dev't	0
Out	put: Budgeting and Plannii	ng Services		Total	6,000
	Date for presenting draft	28/6/2013 (Annual work plans and	Allowances		1,500
	Budget and Annual	budgets will be laid to council in the	Computer Supplies and IT Services		2,000
	workplan to the Council	District council hall for discussion)	Printing, Stationery, Photocopying and		2,000
	Date of Approval of the Annual Workplan to the	15/8/2013 (The departments will prepare the work plans and approved	Binding	,	,
	Council Non Standard Outputs:	by the District council) District Budget & work plans prepared	Maintenance Machinery, Equipment and Furniture	ı	1,000
	Non Standard Outputs.	District Budget to worm plants propuled			
				Wage Rec't:	0
				Non Wage Rec't:	6,500
				Domestic Dev't	0
				Donor Dev't Total	6,500
Out	put: LG Expenditure mang	rement Services		10141	0,300
	Non Standard Outputs:	Monthly financial statemets will be	Computer Supplies and IT Services		1,000
	Non Standard Outputs.	prepared and subsquent submission to the DEC thru¹ CAO Running & maintenance of IFMS	Printing, Stationery, Photocopying and Binding		2,000
			IFMS Recurrent Costs		47,143
			Fuel, Lubricants and Oils	··· - ·	2,500
				Wage Rec't:	0
				Non Wage Rec't:	52,643
				Domestic Dev't Donor Dev't	0
				Donoi Dev l	U

Workplan Details

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

2. Finance

			Total	52,643
Output: LG Accounting Service	es			
Date for submitting annual LG final accounts to Auditor General Non Standard Outputs:	30/9/2012 (The final Accounts will be prepared submitted to the Office of the Auditor General, Jinja) The final Accounts will be prepared and submitted to the Office of the Auditor General, Jinja	Allowances Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding		1,000 1,500 1,000
			Wage Rec't:	0
			Non Wage Rec't:	3,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,500
2. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		153,451
			Wage Rec't:	23,607
			Non Wage Rec't:	129,844
			Domestic Dev't	0
			Donor Dev't	0
			Total	153,451

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	216,102
		Non Wage Rec't:	257,304
		Domestic Dev't	0
		Donor Dev't	0
		Total	473,406

Workplan Details

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

Function: Local Statutory Bodies

	Osta Thousand
3. Statutory Bodies	

Ou

Higher LG Services			
output: LG Council Adminstra	ation services		
Non Standard Outputs:	1. 6 Council sittings conducted by 24	General Staff Salaries	145,080
	members 2. Councillor's monthly facilitation paid	Allowances	117,920
	3. Exgration paid for the LCI	Computer Supplies and IT Services	800
	chairpersons. 4. Gowns for speaker and deputy speaker	Welfare and Entertainment	2,400
	procured. 5.	Printing, Stationery, Photocopying and	3,500
	Catridge and Toner for Chairpersons	Binding	
	office procured. 6. chairpersons vehicle serviced. 7.	General Supply of Goods and Services	3,000
	executive committee salaries paid	Fuel, Lubricants and Oils	56,800
	8. Quarterly support supervision conducted for effective implementation	Maintenance - Vehicles	1,500
	of governmentt programmes 9. periodic and routine monitoring of		
	•		

the district by the district chairperson and speaker 11. National and district celebrations attended by the district chairperson and speaker 12. Sensitization by the DEC conducted in the district 13. School mgt committee and health mgt committes sensitised by the DEC

government programmes conducted.
10. 2 ULGA meetings attended outside

on their roles 14. population sensitised on poverty

eradication and group formations by 15. Dissemination of information from

ULGA ans Speaker's association conducted the DEC and speaker. 16. study tours conducted by the executive and speaker

17. Consultations with Gov't ministries and secretariates undertaken by the executive and speaker

> Wage Rec't: 145,080 Non Wage Rec't: 185,920 Domestic Dev't 0 Donor Dev't 0 331,000 **Total**

Output: LG procurement management services

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	TI I
<u>'</u>		UShs Thousand	
. Statutory Bodies			
Non Standard Outputs:	 Contracts awarded in time. Stationary procured for the 	Allowances	4,6
	committee.	Printing, Stationery, Photocopying and Binding	60
		Wage Rec't:	
		Non Wage Rec't:	5,21
		Domestic Dev't	
		Donor Dev't	
		Total	5,21
utput: LG staff recruitment se	ervices		
Non Standard Outputs:	1.Salary paid to 1 chairperson district service commission at the district	Allowances	36,8
	headquarters for 12	Advertising and Public Relations	6,0
		Books, Periodicals and Newspapers	2,0
	external and Internal adverts published.	Computer Supplies and IT Services	5,0
	3. News papers procured daily 4. 100	Special Meals and Drinks	6,5
	meetings to review applications and short listing , recruitment of staff, confirmation of staff, disciplining of	Printing, Stationery, Photocopying and Binding	4,8
	staff, approval of leaves, retirement of	Bank Charges and other Bank related costs	1,0
	staff held. 5. Appeals considered by the	Subscriptions	6
	DSC 6. 8	DSC Chair's Salaries	23,4
	investigation meetings about interdicted	Electricity	4
	staff conducted. 7.Service commission reports	General Supply of Goods and Services	3
	produced 8. utilities paid (Computer accessories and repair, contribution to district service associations, retainer charges) 9. Consultations and delivery of reports to ministries conducted 10. Data collection from various	Fuel, Lubricants and Oils	2,8
	institutions to update the data bank	Wage Rec't: Non Wage Rec't: Domestic Dev't	23,40 66,4:
		Donor Dev't	80 8
utput: LG Land management	services	Total	89,8
No. of land applications	400 (400 land application files handled	Allowances	7,4
(registration, renewal, lease extensions) cleared	at district head quarter)	Printing, Stationery, Photocopying and Binding	4
No. of Land board meetings	24 (1. 24 land board meetings held at the district head qurters. 2. Stationary for land board members in the meeting procured)		
Non Standard Outputs:	1. Land applications considered and discussed		
		Wage Rec't:	
		Non Wage Rec't:	7,90
		Domestic Dev't	
		Donor Dev't	
		Total	7,90
Output: LG Financial Accounta			
No.of Auditor Generals	4 (4 Audit general querries reviewed)	Allowances	11,1

Workplan Details

A G	
3. Statutory Bodies	
queries reviewed per LG No. of LG PAC reports 12 (12 PAC reports discussed by PAC Binding Printing, Stationery, Photocopying and Binding	2,109
discussed by Council for the 14 Lower Local gevrnments, Fuel, Lubricants and Oils Town Council and Municipal council)	1,734
Non Standard Outputs: Internal audit reports considered for the district and urban councils. Verification and inspection visits conducted in District departments, schools, Health centres and LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Bulamagi, Nawanyingi, Namungalwe, Nabitende, Nawandala and Nambale Consultations with the ministries and delivery of reports Verification field visits undertaken	
Wage Rec't:	0
Non Wage Rec't:	15,004
Domestic Dev't	0
Donor Dev't	0
Total	15,004
Output: Standing Committees Services	
Non Standard Outputs: District standing committee meetings Allowances conducted	23,040
Wage Rec't:	0
Non Wage Rec't:	23,040
Domestic Dev't	0
Donor Dev't	0
Total	23,040
2. Lower Level Services	
Output: Multi sectoral Transfers to Lower Local Governments	
Non Standard Outputs: LG Conditional grants(current)	77,546
Wage Rec't:	0
Non Wage Rec't:	77,546
Domestic Dev't	0
Donor Dev't	0
Total	77,546

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	168,480
		Non Wage Rec't:	381,059
		Domestic Dev't	0
		Donor Dev't	0
		Total	549,539

Workplan Details			Total	549,539
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Advisory	y Services			
1. Higher LG Services				
Output: Agri-business Develop	oment and Linkages with the Market			
Non Standard Outputs:	Payment of staff salaries to 1 DNC Vehicle mantanance and servicing	Contract Staff Salaries (Incl. Casuals, Temporary)		84,532
		Fuel, Lubricants and Oils		4,452
		Maintenance - Vehicles		2,265
			Wage Rec't:	0
			Non Wage Rec't:	C
			Domestic Dev't	91,249
			Donor Dev't	C
			Total	91,249
Output: Technology Promotion	n and Farmer Advisory Services			
No. of technologies	16 (hand hoes,maize,cassva,yams for	Allowances		2,855
distributed by farmer type food security famers and ,bananas,coffee,diary,local chicken,layers chicken,broilers chicken,loca goats,boer goats,apiary	Welfare and Entertainment		2,880	
	Printing, Stationery, Photocopying and Binding		1,860	
	and upland rice market oriented modle farmer and commercialising	General Supply of Goods and Services		300
	farmers.)	Insurances		2,000
Non Standard Outputs:	1. Conducted 4 Multistake holders meetings 2. Conducted 4 regional and 4 district planning meetings 3. Hold 4 District Agricultural research team meetings 4. Conducting 4 field visits for C/man Lc5, RDC, DISO, CAO, and psoduction committee 5. Pay debt for 1 service provider for FID 6. Pay for office rent for district famers' forum 7. Conducted 4 quartery review meetings and 2 budget meetings for district farmers' forum 8. Inputs for trial sites procured in 16 sub counties	Fuel, Lubricants and Oils		5,405
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	15,300

Output: Cross cutting Training (Development Centres)

Welfare and Entertainment 2,384

Donor Dev't **Total**

15,300

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
4. Production and	Marketing			
Non Standard Outputs:	1. Conduct 4 quartery finacial and process audits	Printing, Stationery, Photocopying and	1,000	
2	2. Conduct 4 quartery technical audits	Binding Bank Charges and other Bank related costs	1,000	
	3. payment for stationary 4. 12 visits to ZARDI	General Supply of Goods and Services	1,860	
	5. Conduct 4 meetings with the sub	Fuel, Lubricants and Oils	1,756	
	county NAADS coordinator	Allowances	2,000	
	6. conduct 4 field backstopping tours and meeting 8.capacity development for hiigher farmers' organisations Pay for news papers and arrears 9. Pay for air time 10. Pay for Radio talk shows 11,Mobilisation and sensitisation 12.Pay for bank charges 13.Pay for insurance 14.Pay for news letter	Auowances	2,000	
		Wage Rec't	: 0	
		Non Wage Rec't	: 0	
		Domestic Dev	't 10,000	
		Donor Dev	't 0	
		Tota	10,000	
2. Lower Level Services				
Output: LLG Advisory Service	es (LLS)			
No. of farmers receiving Agriculture inputs	4460 (Nawandala (272),Nabitende(326),Nambale(272),Na munglwe(380),Nawanyingi(218),Bulam gi(218),Iganga nothern Division((272), Iganga central Division(326),Nakigo(218),Igombe(218),Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272),Namalemba(218),Nakalama (218))	.	1,383,138	
No. of farmer advisory demonstration workshops	1400 (88 demonstrations in each of the sub counties below; Nawandala,nabitende,nambale,namunalwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyana,makuutu,busembatia t/c,namalemba and nakalama.)	!		
No. of farmers accessing advisory services	4460 (Nawandala (272),Nabitende(326),Nambale(272),Na munglwe(380),Nawanyingi(218),Bulam gi(218),Iganga nothern Division((272), Iganga central Division(326),Nakigo(218),Igombe(218),Ibulanku(380), Buyanga(380), Makuutu,(218) Busembatia(272),Namalemba(218),Nakalama (218))	1		
No. of functional Sub County Farmer Forums	16 (nawandala,nabitende,nambale,namun alwe,nawanyinyigi,bulamagi,iganga northern division,iganga central division,nakigo,igombe,ibulanku,buyan a,makuutu,busembatia t/c,namalemba			
Non Standard Outputs:	and nakalama.) Transferred to the subcounties of Nawandala, Nambale, Nabitende, Namungalwe, Nakalama, Bulamagi, Nakigo, Nawanyingi, Iganga Central Division, Iganga North Division, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia Town Counci			

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	: Thousand
4. Production and	Marketing			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,383,138
			Donor Dev't	0
			Total	1,383,138
3. Capital Purchases				
Output: Office and IT Equip	ment (including Software)			
Non Standard Outputs:	1. Purchase of 1 laptop computer	Other Structures		2,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,000
			Donor Dev't	0
			Total	2,000
Function: District Production	Services			
1. Higher LG Services				
Output: District Production M	Management Services			
Non Standard Outputs:	Salaries paid to staff 28 members of	General Staff Salaries		159,435
	staff of the production department both at the district Headqurters(15) and the			1,000
	subcounty of Iganga MC (2),	General Supply of Goods and Services		3,160
	Nakigo(1), Makuutu (1), Buyanga(1), Namalemba(1), Namungalwe (2), Nawanyingi(1), Nabitende (1) for 12 months	Maintenance - Civil		10,000
	2. Fencing of DPO's Office premises at the district Headquarters			
	3. Electricity and water bills Paid at the district Headquarters			
			Wage Rec't:	159,435
			Non Wage Rec't:	4,160
			Domestic Dev't	10,000
			Donor Dev't	0
Output: Crop disease control	and marketing		Total	173,595
No. of Plant marketing facilities constructed	0 (No plant marketing facility planned)			10,988
racinties constitucted		Fuel, Lubricants and Oils		9,000

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

Surveillance of plant pests and disease outbreak Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Regulatory services for agro input dealers carried in Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Mobile Plant clinic Conducted in Namungalwe, Makuutu, Bulamagi

Data Collected and analyzed data collected from 16 subcounties of Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi, Busembatia

Total	19,988
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	19,988
Wage Rec't:	0

Output: Farmer Institution Development

Allowances	10,000
Printing, Stationery, Photocopying and Binding	600
Bank Charges and other Bank related costs	1,000
General Supply of Goods and Services	10,000
Fuel, Lubricants and Oils	7,400

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

Agricultural staffsTechnicaly backstopped in 14 subcounties Nakigo Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Monitored agricultural projects in the district that comprises of 14 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Farmers trained in soil and water conservation in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Farmers Trained in coffee establishment and management in 16 subcounties Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Farmers trained in improved post harvest handling technologies in Maize crop and rice, cassava in 16 subcountie Nakigo, Nambale, Nawandala, Nakalama, Ibulanku, Igombe, Iganaga Northern, Central Division, Nawanyingi, Makutu, Namungalwe and Bulamagi

Payment of bank charges at the district Headquarters

Multiplication of NASPOT sweet Potatoes at Nawanzu Ox-cultivation unit in Nakigo sub county

			Wage Rec't:	0
			Non Wage Rec't:	19,000
			Domestic Dev't	10,000
			Donor Dev't	0
			Total	29,000
Output: Livestock Health and	Marketing			
No of livestock by types	0 (We no longer use dips on livestock	General Staff Salaries		71,144
using dips constructed but use pore-on and spraying.)	Allowances		3,250	
		Small Office Equipment		1,500
		Fuel, Lubricants and Oils		3,750

Workplan Details

	lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs T	housand
4.	Production and N				
	No. of livestock vaccinated	60000 (Vaccinated and treatmented of animals against diseases in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division)			
	No. of livestock by type undertaken in the slaughter slabs	3285 (3285 expected to be slaughtered in the 4 Abotours of Iganga municipality, Namungalwe, Busembatia and Idudi)			
	Non Standard Outputs:	Salaries paid to veterinary staff for 12 months Animal disease prevented and control programmes carried in Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division,			
				Wage Rec't:	71,144
				Non Wage Rec't:	8,500
				Domestic Dev't Donor Dev't	0
				Total	79,644
o	utput: Fisheries regulation				· · · · · · · · · · · · · · · · · · ·
	No. of fish ponds stocked	10 (10 fish ponds to be stocked by	General Staff Salaries		12,548
	Quantity of fish harvested	farmers in the district) 10650 (8000kgs to be harvested from 13 ponds of clarias, 2650kgs of Nile tilapia from 24 ponds in the district)	Allowances Fuel, Lubricants and Oils		4,000 4,000
	No. of fish ponds construsted and maintained	10 (10 fish ponds planned for construction, renovated and manitained by farmers in the district)			
	Non Standard Outputs:	Salaries paid to Fisheries staff for 12 months 1. carry out 14 rounds of market fish inspection and supervision for fish quality assurance in all the sub counties in the diatrict. 2. Carry out 14 rounds of fish monitoring and quality assurance in all the sub counties in Iganga district 3. Carry out 14 sensitization and training sessions for farmers in all the sub counties in Iganga district Sensitization and trainings of fish farmers in the district Mount 8 road spot check points for monitoring and fish quality assurance			
		monitoring and fish quanty assurance		Wage Rec't:	12,548
				Non Wage Rec't:	8,000
				Domestic Dev't	0
				Donor Dev't	0 20 548
0	utput: Tsetse vector control a	nd commercial insects farm promotic	on	Total	20,548
	No. of tsetse traps deployed	16 (Supplied 200 insecticide for	General Staff Salaries		14,845
	and maintained	impregnating tsetse fly traps in all the subcounty of Ibulanku.)	Allowances		4,000

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs 7	Thousand
4. Production and	Marketing			
Non Standard Outputs:	1. salaries Paid to entomology staff for 12 months. 2. Deployment of traps in the subcounties infected with tsetse flies 3. farmers Trained in bee-keeping in 16 subcounties Nakigo, Ibulanku, Igombe, Makuutu, Buyanga, Bulamagi, Nawanyingi, Nakalama, Busembatia, Namalemba, Nambale, Nawandala, Namungalwe, Iganga Central Div, Iganga Northern Division	General Supply of Goods and Services Fuel, Lubricants and Oils		5,000 3,500
			Wage Rec't:	14,845
			Non Wage Rec't:	7,500
			Domestic Dev't Donor Dev't	5,000
			Total	27,345
3. Capital Purchases	(-4(11-1-1-4-4-1-1			
Output: Buildings & Other St		N. D. H. et D. H.		42.01
Non Standard Outputs:	fisheries/Vector control Laboratory Constructed at the district Headquarters	Non-Residential Buildings		42,91
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	42,91
			Donor Dev't Total	42,91
Output: Office and IT Equipr	ment (including Software)			,- 1
Non Standard Outputs:	Procured 1 computer, 1 printer and 1laptop for the district headquarters	Other Advances		5,00
			Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	5,00
			Donor Dev't Total	5,00
Output: Furniture and Fixtur	res (Non Service Delivery)		1000	2,00
Non Standard Outputs:	Equiped the diagonistic plant clinic with furniture, microscope, laptop, filing cabinets, digital camera reagents and lab equipment	Furniture and Fixtures		10,00
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	10,00
			Donor Dev't	10.00
Output: Other Capital			Total	10,00
Non Standard Outputs:	Constructed water borne toilet at the district Veterinary officer	Other Structures		5,00
	-		Wage Rec't:	(
			Non Wage Rec't:	
			Domestic Dev't	5,000
			Donor Dev't	- 00
Output: Plant clinic/mini labo			Total	5,000

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	****	7
	1 /·		UShs T	housand
. Production and I	Marketing			
No of plant clinics/mini laboratories constructed	2 (1. Completion of the diagnostic plant clinic at Iganga district headquarters)	Non-Residential Buildings		5,000
Non Standard Outputs:	No out put in the FY			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,000
			Donor Dev't	0
			Total	5,000
unction: District Commercial S	Services			
. Higher LG Services				
Output: Trade Development an	nd Promotion Services			
No of awareness radio	20 (Payment of staff salaries	General Staff Salaries		23,379
shows participated in	mentoring/promotion of new groups)	Allowances		2,500
No. of trade sensitisation meetings organised at the district/Municipal Council	14 (Sensiisation of the business communities in the sub counties of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitende, and Nawandala)	Fuel, Lubricants and Oils		2,500
No of businesses issued with trade licenses	0 (No output planned)			
No of businesses inspected for compliance to the law	50 (Capacity building for board and management committees)			
Non Standard Outputs:	No output planned this FY			
			Wage Rec't:	23,379
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	28,379
Output: Cooperatives Mobilisa	tion and Outreach Services			
No. of cooperative groups mobilised for registration	20 (Distributed in the 16 LLGs in the district)	Allowances		2,500
No. of cooperatives assisted in registration	20 (Distributed in the 16 LLGs in the district)	Fuel, Lubricants and Oils		2,500
No of cooperative groups supervised	20 (The SACCO supervised in the 16 LLGs in the district)			
Non Standard Outputs:	Conducting 14 training seminars for society members			
			Wage Rec't:	0
			Non Wage Rec't:	5,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,000

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	281,351
		Non Wage Rec't:	77,148
		Domestic Dev't	1,594,604
		Donor Dev't	0
		Total	1.953.103

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
F II 1/1	

5. Health

3. Heatin	
Function: Primary Healthcare	
1. Higher LG Services	
Output: Healthcare Management Service	s

General Staff Salaries	3,605,778
Allowances	659,263
Incapacity, death benefits and funeral expenses	3,500
Workshops and Seminars	24,000
Computer Supplies and IT Services	13,000
Welfare and Entertainment	25,500
Printing, Stationery, Photocopying and Binding	7,500
Bank Charges and other Bank related costs	3,714
Telecommunications	2,700
Postage and Courier	1,500
Electricity	9,000
Water	1,000
General Supply of Goods and Services	29,000
Fuel, Lubricants and Oils	49,000
Maintenance - Vehicles	12,500
Maintenance Other	3,000

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

Non Standard Outputs:

1.Salary paid to 601 health workers i.e. 21-District. Headquarters (Iganga Central Division), 5-Nkombe HC II (Buyanga S/C), 8-Buyanga HC II (Buyanga S/C), 6-Bwigula HC II (Buyanga S/C), 13-Lubira HC III (Buyanga S/C), 6-Bubenge HC II (Igombe S/C), 10-Igombe HC III (Igombe S/C), 38-Busesa HC IV (Ibulanku S/C), 5-Namiganda HC II (Ibulanku S/C), 3-Ibulanku HC III (Ibulanku S/C), 5-Nsale HC II (Ibulanku S/C), 17-Makuutu HC III (Makuutu S/C), 16-Busembatia HC III (Busembatia T.C), 6-Idinda HC II (Namalemba S/C), 2-Namalemba HC II (Namalemba S/C), 4-Namunyumya HC II (Namalemba S/C), 4-Nawansinge HC II (Bulamagi S/C), 17-Bunyiiro HC III (Nawanyingi S/C), 18-Bulamagi HC III (Bulamagi S/C), 6-Magogo HC II (Bulamagi S/C), 2-Iganga Islamic Medical Centre (Iganga Central Division), 193-Iganga Hospital (Iganga Central Division), 1-Reproductive Health HC II (Northern Division), 14-Nakalama HC III (Nakalama S/C), 5-Nakalama EPI Centre (Nakalama S/C), 14-Busowobi HC III (Nakigo S/C), 5-Nawanzu HC II (Nakigo S/C), 5-Bukwaya HC II (Nakigo S/C), 35-Bugono HC IV (Nabitende S/C), 5-Ituba HC II (Nabitende S/C), 7-Kasambika HC II (Nabitende S/C), 5-Itanda HC II (Nabitende S/C), 17-Nambale HC III (Nambale S/C), 5-Kawete HC II (Namungalwe S/C), 31-Namungalwe HC III (Namungalwe S/C), 6-Namunkesu HC II (Namungalwe S/C), 8-Namunsaala HC II (Namungalwe S/C), 3-Buzaawa HC II (Nawanddala HC II), 12-Nawandala HC III (Nawandala S/C) 2. Sanitation campaigns conducted in 13 sub counties. 3. Schools health talk shows conducted in all education institutions in the district. 4. Home based care visits conducted 5. HCT and PMTCT outreaches conducted in the district 6 Safe male circumcision sessions conducted in the district. 7. Immunization outreaches conducted in the district 8. Disease surveillance conducted in the district 9. Drug inspections conducted 10. stationery procured 11.Integrated Support supervisions 12. HMIS data collected and reports compiled

 Wage Rec't:
 3,605,778

 Non Wage Rec't:
 101,676

 Domestic Dev't
 0

 Donor Dev't
 742,500

Workplan Details

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

5. Health

			Total	4,449,954
Output: Promotion of Sanitat	tion and Hygiene			
Non Standard Outputs:	1. The activities will be conducted in	Allowances		5,000
	the following health units:- 2 HC Ivs of Bugono and Busesa,	Workshops and Seminars		5,73
	13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe, 20 HC Iis of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya			5,00
	2. Conduct Home Improvement Campaign,Inspection of public places,Delivery and distribution of EPI logistics,Bank charges,Maternal and Child health F/P,Preparation of annual work plan,Emergence preparednes, Short training of healtho owrkers, STD/HIV/AIDS,Quarterly Work plan,Home visiting,Office Imprest, Meetings.orientation of village health teams (VHTs)			
			Wage Rec't:	
			Non Wage Rec't:	15,73
			Domestic Dev't	
			Donor Dev't	
			Total	15 72

Total 15,738

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers

99 (In wards and other units of Iganga Transfers to other gov't units(current)

190,206

Hospital:- Medical officers **Laboratory Technicians** Laboratory Assistants Nursing Officers Medical Clinical officers **Enrolled Nurses Enrolled Midwives** Dispensers

Ophthalmic Clinical Officers

Radiographers Physiotherapist)

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

10630 (Paediatric ward, male ward, female ward, and maternity ward.)

No. and proportion of deliveries in the

District/General hospitals

Number of total outpatients that visited the District/ General Hospital(s).

11059 (In Iganga General Hospital -

Maternity ward)

104336 (Iganga General Hospital in the following clinics:-

ENT clinic (2555), HIV/AIDS clinic (4297), Dental clinic (3737),

Ophthalmic clinic (3315), OPD General

clinic (591,917))

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

5. Health

Non Standard Outputs: 1. Stationery, fuel, computer

accessories, water and electricity bills, vehicle maitnenance, support supervision, workplan development, meetings, maintenance of equipment, hospital cleaning, immunization

outreaches

Wage Rec't: 0 Non Wage Rec't: 190,206 Domestic Dev't 0 0 Donor Dev't 190,206

107,426

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities 2000 (2000 deliveries expected in 8 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Namalemba HC II, St. Peter Clever HC II, Kakombo HC II, Nasuti HC II,

and Kiwanyi HC II)

Number of inpatients that visited the NGO Basic health facilities

4560 (4560 expected to be admitted in 5 NGO health facilities of Ibulanku Community Centre HC III, Nasuti HC II, Nabitende HC II, Namalemba HC II and Iganga Islamic HC III)

Number of outpatients that visited the NGO Basic health facilities

37664 (Expected to be seen in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II

Kiringa HC II and Kiwanyi HC II)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 14500 (14500 expected to be immunized in 15 NGO health units of Ibulanku Community Centre HC III, Iganga Islamic HC III, Bulyansime HCII, Bukoteka HC II, Namalemba HC II, Kasolo HC II, Bunyiiro HC II, Reproductive Health Centre II, St. Peter Clever HC II, Mawagala HC II, Kakombo HC II, Nabitende HC II, Nasuti HC II, Kiringa HC II and

Kiwanvi HC II)

Office imprest

Non Standard Outputs:

workers 3. **Conducting School health** activities 4. Carrying out immunization activities

1. Procurement of drugs Payment of wages to health

> Wage Rec't: 0 Non Wage Rec't: 107,426 Domestic Dev't 0 Donor Dev't 0 Total 107,426

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

%age of approved posts filled with qualified health

82 (2 HC IVs of Bugono and Busesa, 12 HC IIIs of Lubira, Makuutu,

Transfers to other gov't units(current)

Transfers to other gov't units(current)

80,000

Workplan Details

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

5. Health

workers

Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe, Iganga Islamic 20 HC lis of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)

No. of children immunized with Pentavalent vaccine 21535 (2 HC IVs of Bugono and Busesa 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe, 20 HC Iis of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)

No. and proportion of deliveries conducted in the Govt. health facilities 22289 (2 HC IVs of Bugono and Busesa 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe)

Number of inpatients that visited the Govt. health facilities.

20821 (2 HC IVs of Bugono and Busesa 12 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe)

Number of outpatients that visited the Govt. health facilities.

463136 (1 Hospital, 2 HC Ivs of Bugond and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe, 20 HC Iis of Nkombe, Buyanga, Bwigula, Bubenge, Namiganda, Nsaale, Idinda, Namunyumya, Nawansinge, Magogo, Nakalama EPI Centre, Nawanzu, Bukwaya, Ituba, Kasambika Itanda, Kawete, Namunkesu, Namunsala, and Buzaaya)

No.of trained health related training sessions held.

10 (2 HC Ivs of Bugono and Busesa, 13 HC IIIs of Lubira, Makuutu, Igombe, Busembatia, Bunyiiro, Bulamagi, Nakalama, Busowobi, Nambale, Namungalwe, Nawandala,Igombe, Iganga Islamic HC III 1 HC II of Kasambika)

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

5. Health

Number of trained health workers in health centers

339 (1-Iganga Hospital (Central Division) 2-Bubenge HC II (Igombe S/C), 20-Bugono H/C IV, (Nabitene S/C), 3-Bukwaya HC II (Nakigo S/C), 11-Bulamagi HC III (Bulamagi S/C), 8-Bunyiiro HC III (Nawanyingi S/C), 9-Busembatia HC III (Busembatia T/C), 25-Busesa HC IV (Ibulanku S/C), 8-Busowobi HC III (Nakigo S/C), 3-Buyanga HC II (Buyanga S/C), 4-Butaba HC II (Buyanga S/C),5-Ibulanku HC III (Ibulanku S/C), 2-Idinda HC II (Namalemba S/C), 2-Iganga Islamic HC III (Central Division), 6-Igombe HC III (Igombe S/C), 1-Itanda HC II (Nabitende S/C), 1-Ituba HC II (Nabitende S/C), 3-Kasambika HC II (Nabitende S/C), 2-Kawete HC II (Namungalwe S/C), 6-Lubira HC III (Buyanga S/C), 2-Magogo HC II (Nawayingi S/C), 10-Makuutu HC III (Makuutu S/C), 8-Nakalama HC III (Nakalama S/C), 2-Nakalama EPI Centre HC II (Nakalama S/C), 7-Nambale HC III (Nambale S/C), 2-Namiganda HC II (Ibulanku S/C), 2-Namalemba HC II (Namalemba S/C), 13-Namungalwe HC III (Namungalwe S/C), 2-Namunkesu HC II (Namungalwe S/C), 2-Namunsaala HC II (Namungalwe S/C), 2-Namunyumya HC II (Namalemba S/C), 9-Nawandala HC III (Nawandala S/C), 2-Nawansinge HC II (Bulamagi S/C), 2-Nawanzu HC II (Nakigo S/C), 2 Nkombe HC II (Buyanga S/C), 2-Nsaale HC II (Ibulanku S/C), 1-Re;productive Health (Northern Division))

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

Non Standard Outputs:

15 (100 in Namungalwe and Bulamagi Sub-counties)

Sub-counties)

- 1. Sanitation campaigns conducted in 13 sub counties.
- 2. Schools health talk shows conducted in all education institutions in the district.
- 3. Home based care visits conducted
- 4. HCT and PMTCT outreaches
- conducted in the district
- 5 Safe male circumcision sessions conducted in the district.
- 6. Immunization outreaches conducted
- in the district
 7. Disease surveillance conducted in the
- district
- 8. Drug inspections conducted
- 9. stationery procured
- 10.Integrated Support supervisions conducted
- 11. HMIS data collected and reports compiled maintenance and serciving of vehicles, bicycles and motorcycles, purchase of stationery, payment of electricity bills.

Wage Rec't:

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IIShs 7	Thousand
. Health			25.10 1	, rouserie
. 11euun			Non Waga Pagit	80,000
			Non Wage Rec't: Domestic Dev't	80,000
			Donor Dev't	0
			Total	80,000
Output: Standard Pit Latrine (Construction (LLS.)			00,000
No. of villages which have been declared Open Deafecation Free(ODF)	0 (N/A)	Transfers to other gov't units(capital)		41,000
No. of new standard pit latrines constructed in a village	3 (1 Three stance line pit latrine constructed at Naibiri HC II in Nambale Sub-county, 1 at Namusisi HC II in Nawandala sub-county, and 1 at Busesa HC IV)			
Tion Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	41,000
			Donor Dev't	0
			Total	41,000
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		5,930
		LG Conditional grants(capital)		41,558
			Wage Rec't:	0
			Non Wage Rec't:	5,930
			Domestic Dev't	41,558
			Donor Dev't	0
			Total	47,488
3. Capital Purchases	votumos (Administrativo)			
Output: Buildings & Other Str				
Non Standard Outputs:	Renovation of District Health Office at district headquarters (Installation of floor tiles and painting, and repair of gutters) Solar pannels procured and installed in the state of the state	Ü		22,392
	in Iganga hospital wards		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	22,392
			Donor Dev't	0
			Total	22,392
Output: Furniture and Fixtures	s (Non Service Delivery)			
Non Standard Outputs:	Purchase of office furniture for District Health Office at the district headquarters (1 Executive office table, 1 sofa set, 2 fans, 1 executive chair, 1 coffee set)	Furniture and Fixtures		7,000
	correct seep		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,000
			Donor Dev't	0
			Total	7,000

Workplan Details

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

5. Health

No of healthcentres 119,536

constructed

completion of staff house at Bubenge in Igombe sub-county)

No of healthcentres 0 (No Planned Out puts)

rehabilitated

No Planned Out puts Non Standard Outputs:

> Wage Rec't: 0 Non Wage Rec't: 0 119,536 Domestic Dev't Donor Dev't **Total** 119,536

Output: OPD and other ward construction and rehabilitation

1 (OPD constructed in Kasozi Parish) Non-Residential Buildings No of OPD and other 57,877

wards constructed

No of OPD and other

wards rehabilitated

Not planned Non Standard Outputs: Wage Rec't:

0 Non Wage Rec't: 0 Domestic Dev't 57,877 Donor Dev't

> Total 57,877

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	3,605,778
		Non Wage Rec't:	500,976
		Domestic Dev't	289,363
		Donor Dev't	742,500
		Total	5,138,616

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

teachers

Output: Primary Teaching Services

No. of qualified primary 2518 (The teachers are distributed in Primary Teachers' Salaries 10,183,728 the different sub counties in the

> districtas below; Buyanga (212), Ibualanku (202), Igombe (99), Makutu(122), Namalemba(138), Busemabtia T.C (29), Bulamagi(262), Nawanyingi(132), Namungalwe(173), Nawandala(141), Nabitende(174), Nakalama(154), Nakigo(172) and

Nambale(197))

No. of teachers paid salaries 2518 (2518 teachers paid salaries in the

different sub counties in the districtas below; Buyanga (248), Ibualanku (220), Igombe (102), Makutu(1146), Namalemba(149), Busemabtia T.C (30), Bulamagi(284), Nawanyingi(148), Namungalwe(197), Nawandala(171), Nabitende(200), Nakalama(193), Nakigo(200) and Nambale(230))

Non Standard Outputs: No out puts planned in non standard

outputs

Wage Rec't: 10,183,728 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0

Total 10,183,728

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

11002 (The district registered 11002 No. of pupils sitting PLE Transfers to other gov't units(current) 686,580

pupils for PLE in 2012 from both government and private primary

schools)

No. of Students passing in

grade one

11002 (The district registered 11002 pupils for PLE in 2012 from both government and private primary

schools of which all are expected to

pass.)

No. of student drop-outs 0 (No data available)

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs The		
6. Education				
No. of pupils enrolled i UPE	n 109306 (Enrolment distributed in the subcounties of Bulamagi (10561), Namungalwe (9091), Nawandala (7525), Nabitende (8370), Nakalama (8064), Nambale (10766), Nakigo(8483), Buyanga (11709), Ibulanku (9300), Makuutu (6842), Igombe(4209), Namalemba (6366), Busembatia T/C (1429) and Nawanyingi(6591))			
Non Standard Outputs:	UPE capitation paid to 153 primary schools in the entire district; buyanga (16), Ibulanku (14), Igombe (7), Makuutu (9), Busembatia T/C (1), Namalemba (7), Bulamagi (23), Namungalwe (12), Nawandala (12), Nabitende (15), nakalama (9), Nakigo (13), nambale (15)			
			Wage Rec't:	0
			Non Wage Rec't:	686,580
			Domestic Dev't	0
			Donor Dev't Total	0 686,580
Output: Multi sectoral Tr	ansfers to Lower Local Governments		Totat	000,500
Non Standard Outputs:		Transfers to other gov't units(capital)		184,292
Non Standard Outputs.		Transfers to other gov runns (cupital)	Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	184,292
			Donor Dev't	0
			Total	184,292
3. Capital Purchases				
Output: Classroom constr	ruction and rehabilitation			
No. of classrooms constructed in UPE No. of classrooms	35 (1. 3 classroom blocks in Walukuba p/s, 3 classrooms in Bukamba p/s, Goodhope 2 classrooms, kabira 2, Bupala 2, Buyanga2, Banada 2classrooms,and rehabilitation of Toka parents 3 classrooms,Bulyansime 2 classrooms, Busembatia 4 classrooms, Nabitende 2 classrooms. Payment of retentions to Nakibembe,Nsaale,wandyaka, Bunalwenyi, Idudi Muslim and payment for rolled activities at Idinda p/s constructed.) 9 (3 classroom blocks renovated in	Non-Residential Buildings		446,455
No. of classrooms rehabilitated in UPE	Toka Parents, Bulyansime p/s and Busembatia p/s)			
Non Standard Outputs:	no planned output			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	
			Domestic Dev't	446,455 0
			Total	446,455
Output: Latrine construct	tion and rehabilitation		1000	,
No. of latrine stances constructed	15 (1. construction of 5 stance pitlatrine at each of the following schools; Bulowoza,Nabitende and Canon Ibula. 2. completion and retention for 5 stance			33,056

Workpla	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
6. Education					
No. of latrine stances rehabilitated Non Standard Outputs:	pit latrine at Namundudi) 0 (The district does not rehabilitate pit latrines) no planned out put				
Non Standard Outputs.	no painted out put		Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	33,056	
			Donor Dev't	0	
Outputs Toochon house constru	votion and vohabilitation		Total	33,056	
Output: Teacher house constru		D		127.000	
No. of teacher houses rehabilitated	0 (no planned out put)	Residential Buildings		135,000	
No. of teacher houses constructed	3 (Teachrers houses constructed at Naitandu,Nawankwale and Naigombwa primary schools)	1			
Non Standard Outputs:	no planned out put				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	135,000	
			Donor Dev't	125,000	
Function: Secondary Education	1		Total	135,000	
1. Higher LG Services					
Output: Secondary Teaching S	ervices				
No. of students sitting O level	$\boldsymbol{\theta}$ (Records not available at the time of compilation)	Secondary Teachers' Salaries		2,509,523	
No. of teaching and non teaching staff paid	324 (Salary paid to 324 secondary education teachers as per the break down; Nkuutu memorial SS (54), Bukoyo SS (61), Iganga SS (57), Nakigo SS (23), Kigulu college (26), Bubingi high (22), St paul SS nasuti (23), Busembatia SS (19), Nakalama SS (15) and Itanda ss paid salary)				
No. of students passing O level	0 (Records not available at the time of compilation)				
Non Standard Outputs:	n/a				
			Wage Rec't:	2,509,523	
			Non Wage Rec't:	0	
			Domestic Dev't Donor Dev't	0	
			Total	2,509,523	
2. Lower Level Services			1000	_,_,_,	
Output: Secondary Capitation	(USE)(LLS)				
No. of students enrolled in USE	0 (No data was available)	Transfers to other gov't units(current)		2,192,023	
Non Standard Outputs:	Capitation paid directly individual banefiting secondary schools				
			Wage Rec't:	0	
			Non Wage Rec't:	2,192,023	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	2,192,023	

Workplan	Details
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Location) and Activities

Planned Outputs (Description and

			USh	s Thousand
6. Education				
Function: Skills Development				
1. Higher LG Services				
Output: Tertiary Education Se	ervices			
No. of students in tertiary education	1300 (In Bishop Wills core PTC (700) and Iganga Technical (600) students to be maintined at the institutions)	District Tertiary Institutions Tertiary Teachers' Salaries		805,792 683,109
No. Of tertiary education Instructors paid salaries	110 (110 tertary teachers paid in Bishop Wills core PTC (78) and Iganga Technical Institute (32))			
Non Standard Outputs:	N/A			
			Wage Rec't:	683,109
			Non Wage Rec't:	805,792
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,488,901
3. Capital Purchases				
Output: Buildings & Other St	ructures (Administrative)			
Non Standard Outputs:	Busesa Technical institute constructed At Buseasa in Ibulanku sub county	Non-Residential Buildings		340,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	340,000
			Donor Dev't	0
			Total	340,000
Function: Education & Sports	Management and Inspection			
1. Higher LG Services				
Output: Education Manageme	ent Services			
Non Standard Outputs:	1.Salary paid to 5 officers; DEO, DIS,	General Staff Salaries		54,581
•	IS one secretary and one driver at the education district office	Allowances		4,400
	2.Payrolls cleaned in 153 primary	Printing, Stationery, Photocopying and		1,700

Binding

Bank Charges and other Bank related costs

Fuel, Lubricants and Oils

Maintenance - Vehicles

Planned Expenditure By Item

Outputs:

1.Salary paid to 5 officers; DEO, D
IS one secretary and one driver at the education district office
2.Payrolls cleaned in 153 primary schools
3. Monitoring and supervision of secondary schools conducted
4. Mentoring of school leaders and management undertaken
5. Statonary procured for office

operations
6. Tonner and computer cartridges procured

7. Motor vehicle repaired and serviced 8. Procurement of 4 tyres for the motor vehicle

10 Monitoring HIV activities in schools 11. Monitoring and Supervision of SFG projects

12. Fuel for departmental operations provided

 Wage Rec't:
 54,581

 Non Wage Rec't:
 13,200

 Domestic Dev't
 8,805

 Donor Dev't
 0

 Total
 76,586

405

14,000

1,500

Workplan I	Details
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	anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item			
	Education			UShs T	housand	
		vision of Primary & secondary Educ	ation			
	No. of tertiary institutions	4 (3 institutions of Bishop Will core	Allowances		23,228	
	inspected in quarter	PTC, Iganga Technical institute, Pionei Technical institute and Busesa			1,578	
		recinical fistitute under construction)	Fuel, Lubricants and Oils		28,470	
	No. of inspection reports provided to Council	4 (4 reports planned in a year to district council at the district headquarters)	Maintenance - Vehicles		3,400	
	No. of secondary schools inspected in quarter	45 (secondary schools of Nkuutu memorial SS, Bukoyo SS, Iganga SS, Nakigo SS, Kigulu college (26), Bubingi high, St paul SS nasuti, Busembatia SS (19), Nakalama SS, in the district inspected)				
	No. of primary schools inspected in quarter	380 (1.moto cycles mantained and serviced 2.Stationary procured for office operations 3. 160 UNEB supervisors recruited and paid facilitation allowances 4. 600 Invigilators recruited and Paid facilitation allowances 5. 15 examination distributors hired and paid facilitation allowances 6.schools inspected and teachers guided				
	Non Standard Outputs:	General supervision of teaching and learning process, school leadership and management, basic requirements and minumum standards undertaken. UPET monitored, learning achievemen monitored, head counts in schools undertaken. Support supervision to ensure compliance regarding implementation of education policies undertaken				
				Wage Rec't:	0	
				Non Wage Rec't:	56,676	
				Domestic Dev't	0	
				Donor Dev't	0	
				Total	56,676	
	nction: Special Needs Educat	ion				
	Higher LG Services	9				
υ	atput: Special Needs Education	on Services				
	No. of children accessing	170 (Burkley high school, Bishop Wills	Allowances		9,100	
	SNE facilities	Demostration school, Iganga town council primary school, Busesa mixed	Advertising and Public Relations		1,300	
		p/s, Namunyumya girls school,)	Workshops and Seminars		6,720	
	No. of SNE facilities operational	programmes conducted)	Printing, Stationery, Photocopying and Binding		900	
	Non Standard Outputs:	1. Quarterly teacher's Tachoma Meetings conducted	Bank Charges and other Bank related co.	sts	2,130	
		2. Radio talk shows and Announcements made 3.Drugs procured for OCO's outreache	Fuel, Lubricants and Oils Maintenance - Vehicles		4,500 1,540	
		4. Stationary procured for Office running 5. Tonner and computer cartridges procured				
				Wage Rec't:	0	
					0	

Non Wage Rec't:

Workplan Details

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

6. Education

 Domestic Dev't
 0

 Donor Dev't
 26,190

 Total
 26,190

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US	hs Thousand
		Wage Rec't:	
		O .	
		Non Wage Rec't:	3,754,270
		Domestic Dev't	1,147,609
		Donor Dev't	26,190
		Total	18,359,011

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item US	hs Thousand
7a. Roads and Eng	ineering		
Function: District, Urban and C			
1. Higher LG Services			
Output:			
Non Standard Outputs:	effective supervision of	General Staff Salaries	91,274
projects,function district roads office,functional generator,quality works	Allowances	4,59	
	Computer Supplies and IT Services	2,26	
	Printing, Stationery, Photocopying and Binding	2,000	
		Bank Charges and other Bank related costs	400
		Electricity	60
		Water	200
		Fuel, Lubricants and Oils	19,30
		Wage Rec't:	91,274
		Non Wage Rec't:	26,362
	Domestic Dev's	3,000	
		Donor Dev's	• (
	Total	120,636	
Output: Promotion of Commun	nity Based Management in Road Ma	intenance	
Non Standard Outputs: road committes formed,sensitised, all stake holders sensitised, quality work done,supervision reports.	Allowances	30,000	
	Hire of Venue (chairs, projector etc)	2,00	
	Books, Periodicals and Newspapers	1,000	
	Computer Supplies and IT Services	12,000	
	Printing, Stationery, Photocopying and Binding	12,000	
		Bank Charges and other Bank related costs	800
		Telecommunications	2,200
		Fuel, Lubricants and Oils	50,000
		Wage Rec't:	0
		Non Wage Rec't:	
		Domestic Dev's	
	Donor Dev'r		
	Total	110,000	
2. Lower Level Services Output: District Peads Maintai	inanca (IJDF)		
Output: District Roads Maintai			
Length in Km of District roads routinely maintained	213 (Namungalwe-Bugono10 kabayingire -Kitumbezi10.4 Butongole - Idinda4.55 Busembatia - Lumbuye4.68 Nabitende - Buwongo8.45 Nabitende - Kasambika - Namusisi11.15	Conditional transfers for Feeder Roads Maintenance workshops.	416,256

Workplan Details

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

7a. Roads and Engineering

Nakalama – Bosowobi4 Namungalwe – Bukona9.75 Bulyansime – Nondwe – Namaiga12.3 Nambale-Buwongo6.7 Nabitende – Kabira – Nawandala16.35 Butende – Walanga – Nawampendo12.8 Walukuba-Madhigandere -Bulowoza5.3

No. of bridges maintained Length in Km of District roads periodically maintained

6 (nambale-buwongo 5.8km)

1 (Bukoona-nasiralo swamp 0.1km)

mawagala-Bunilira8)

Non Standard Outputs:

Wage Rec't: 0
Non Wage Rec't: 394,989
Domestic Dev't 21,268
Donor Dev't 0

Total 416,256

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Conditional grants(current) 283,945

Wage Rec't: 10,081

Non Wage Rec't: 250,730

 Non Wage Rec't:
 250,730

 Domestic Dev't
 23,134

 Donor Dev't
 0

 Total
 283,945

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs: departmental vehicle maintained General Supply of Goods and Services 2,000
Maintenance - Vehicles 7,000

 Wage Rec't:
 0

 Non Wage Rec't:
 9,000

 Domestic Dev't
 0

 Donor Dev't
 0

Total

9,000

40,000

0

Output: Plant Maintenance

Non Standard Outputs: road euipment and plants in good mantained state.

Maintenance - Vehicles 27,738

 Wage Rec't:
 0

 Non Wage Rec't:
 27,738

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 27,738

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings

1 (completion of treasury building)

Non-Residential Buildings

Constructed

Non Standard Outputs: n/a

Wage Rec't:

Workplan Details

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

7a. Roads and Engineering

 Non Wage Rec't:
 0

 Domestic Dev't
 40,000

 Donor Dev't
 0

 Total
 40,000

Workplan Details	Work	plan	Deta	ails
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lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
b. Water				
unction: Rural Water Supply o	and Sanitation			
Higher LG Services				
utput: Operation of the Distr	ict Water Office			
Non Standard Outputs:	salary paid to the District Water Office	General Staff Salaries		24,37
	1.One printer procured, one Vehicle and 3 motorcycles serviced and repaired	Contract Staff Salaries (Incl. Casuals, Temporary)		12,00
	2.Stationary	Books, Periodicals and Newspapers		96
	procured 3.Newpapers procured.	Computer Supplies and IT Services		4,80
4.water, electricity, communication and Bank charges paid.	Printing, Stationery, Photocopying and Binding		2,40	
	Bank Charges and other Bank related costs		24	
	Sularies for suitr on contract paid	Information and Communications Technology		72
		Electricity		72
		Water		36
		General Supply of Goods and Services		1,22
		Fuel, Lubricants and Oils		7,74
		Maintenance - Vehicles		8,04
		Maintenance Other		24
		Wag	e Rec't:	24,37
	Non Wag	e Rec't:		
		Domest	ic Dev't	39,44
		Done	or Dev't	
		Total	63,818	
utput: Supervision, monitori	ng and coordination			
No. of sources tested for	150 (Water quality surveillence tests in			4,19
water quality	Kigulu county and Bugwerion 50 water sources per quarter)	Workshops and Seminars		1,64
No. of Mandatory Public	0 (n/a)	General Supply of Goods and Services		15,00
notices displayed with financial information (release and expenditure)		Fuel, Lubricants and Oils		3,39
No. of District Water				
Supply and Sanitation Coordination Meetings	4 (Quarterly District water and Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county)			
Supply and Sanitation	Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and			
Supply and Sanitation Coordination Meetings No. of water points tested	Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) 150 (Water quality surveillence tests in Kigulu county and Bugwerion done 50			
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of supervision visits during and after	Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) 150 (Water quality surveillence tests in Kigulu county and Bugwerion done 50 water sources per quarter) 12 (12 Monthly Supervision visits on watsan activities carried out in the year			
No. of water points tested for quality No. of supervision visits during and after construction	Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) 150 (Water quality surveillence tests in Kigulu county and Bugwerion done 50 water sources per quarter) 12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga,)		e Rec't:	
No. of water points tested for quality No. of supervision visits during and after construction	Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) 150 (Water quality surveillence tests in Kigulu county and Bugwerion done 50 water sources per quarter) 12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga,)			
No. of water points tested for quality No. of supervision visits during and after construction	Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) 150 (Water quality surveillence tests in Kigulu county and Bugwerion done 50 water sources per quarter) 12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga,)	Wag	e Rec't:	(
No. of water points tested for quality No. of supervision visits during and after construction	Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) 150 (Water quality surveillence tests in Kigulu county and Bugwerion done 50 water sources per quarter) 12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga,)	Wag Non Wag Domest	e Rec't:	24,24
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of supervision visits during and after construction Non Standard Outputs:	Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) 150 (Water quality surveillence tests in Kigulu county and Bugwerion done 50 water sources per quarter) 12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga ,) n/a	Wag Non Wag Domest	e Rec't: ic Dev't	24,24
No. of water points tested for quality No. of supervision visits during and after construction	Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) 150 (Water quality surveillence tests in Kigulu county and Bugwerion done 50 water sources per quarter) 12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga ,) n/a	Wag Non Wag Domest	e Rec't: ic Dev't or Dev't	24,24
No. of water points tested for quality No. of supervision visits during and after construction Non Standard Outputs: utput: Support for O&M of one of water pump	Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) 150 (Water quality surveillence tests in Kigulu county and Bugwerion done 50 water sources per quarter) 12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga ,) n/a	Wag Non Wag Domest Dono Allowances	e Rec't: ic Dev't or Dev't	24,24 24,24 1,00
Supply and Sanitation Coordination Meetings No. of water points tested for quality No. of supervision visits during and after construction Non Standard Outputs:	Sanitation coordination Committee Meetings held at District Head quarters and field visits in kigulu and Bugweri county) 150 (Water quality surveillence tests in Kigulu county and Bugwerion done 50 water sources per quarter) 12 (12 Monthly Supervision visits on watsan activities carried out in the year in subcounties of Iganga,) n/a district water and sanitation	Wag Non Wag Domest Done	e Rec't: ic Dev't or Dev't	24,24 (24,24) 1,00 1,85 55,60

Workplan Details

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

7b. Water

No. of water points rehabilitated

17 (Old borehole Rehabilitation in Bugweri and Kigulu Countyub)

% of rural water point sources functional (Shallow Wells) 90 (% of water sources to be Functional

in Iganga District)

No. of public sanitation sites rehabilitated

0 (not planned for)

% of rural water point sources functional (Gravity

0 (n/a)

Flow Scheme)

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 58,458

 Donor Dev't
 0

 Total
 58,458

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. Of Water User Committee members trained 20 (Water user committees trained for the new water sources to be drilled in Iganga district
1 in Bulamagi
2 in nabitende S/c
3 Advertising
Workshops
Printing St

Allowances 16,705
Advertising and Public Relations 7,000
Workshops and Seminars 17,456
Printing, Stationery, Photocopying and 581
Binding
Fuel, Lubricants and Oils 6,658

1 in Namungalwe s/c 2 in Ibulanku s/c 1 in buyanga s/c 3 in igombe s/c 2 in makutut s/c 1 in Nakalama 2 in Namalemba s/c)

2 in Nawandala S/c 3 in nambale s/c

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 4 (quartely Radio spot production and presentation on water supply , O& M and sustainabilty of water sources Quarterly Drama shows on on water supply , O& M and sustainabilty of water sources)

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation 0 (n/a)

No. of water user committees formed.

20 (Water user committees formed for the new water sources to be drilled in

Iganga District
1 in Bulamagi
2 in nabitende S/c
2 in Nawandala S/c
3 in nambale s/c
1 in Namungalwe s/c
2 in Ibulanku s/c
1 in buyanga s/c
3 in igombe s/c
2 in makuutu s/c
1 in Nakalama
2 in Namalemba s/c)
13 (1 self supply one ady

No. of water and Sanitation promotional events undertaken

13 (1.self supply,one advocacy district meeting and at sub counties)

Non Standard Outputs:

n/a

Wage Rec't:

0

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
7b. Water				
			Non Wage Rec't:	(
			Domestic Dev't	48,399
			Donor Dev't	Ć
			Total	48,399
Output: Promotion of Sanitation	on and Hygiene			
conducted in Bulamagi and E sub counties baseline survey for sanitation sanitation and hygiene	Home and village improvement	Allowances		5,500
	conducted in Bulamagi and Buyanga sub counties	Advertising and Public Relations		3,20
	baseline survey for sanitation	Workshops and Seminars		1,440
	sanitation and hygiene promotion,sanitation week	General Supply of Goods and Services		2,20
	activities,scale up CLTS	Fuel, Lubricants and Oils		8,666
			Wage Rec't:	(
			Non Wage Rec't:	21,000
			Domestic Dev't	(
			Donor Dev't	0
			Total	21,000
2. Lower Level Services Output: Multi sectoral Transfe	ers to Lower Local Governments			
-	ars to Lower Local Governments			22.00
Non Standard Outputs:		Conditional transfers for Urban Water		22,99
			Wage Rec't:	5,685
			Non Wage Rec't:	800
			Domestic Dev't Donor Dev't	16,513
			Total	22,998
3. Capital Purchases			1000	22,550
Output: Office and IT Equipm	nent (including Software)			
Non Standard Outputs:	One Heavy duty printer procured for	Machinery and Eauipment		4,050
r	the water office	1 1		,
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	4,050
			Donor Dev't	4.050
Output: Construction of public	r latrines in RGCs		Total	4,050
		Od an Standard		16.01
RGCs and public places Bulowoza ir	2 (1Lined pit latrines constructed at Bulowoza in Bulamagi s/c) n/a	Other Structures		16,813
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	16,813
			Donor Dev't	(
			Total	16,813
Output: Shallow well construc	tion			
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5 (shallow wells motor drilled constructed in Nakere - nakigo s/c 1. Bulyngada-Nakigo s/c 2.Bugabwe Mosque -nakigo s/c 3.Namundudi in Nakalama s/c 4.Bukalabwa in nakalama s/c 5. Nakalama North)	Other Structures		46,05

Workpla	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7	
b. Water			
Non Standard Outputs:	n/a		
		Wage Rec't:	C
		Non Wage Rec't:	C
		Domestic Dev't	46,050
		Donor Dev't	C
		Total	46,050
Output: Borehole drilling and i	rehabilitation		
No. of deep boreholes	20 (20 deep boreholes drilled as per the	e Other Structures	339,468
drilled (hand pump, motorised)	distribution in the location; Naitandu (1)in Makuutu s/c, kafuta (1) iwawu (1)in Bulamagi sub county Ituba (1)and Nawankwale (1) in Nabitende sub county. Buwongo (1) in Nakalama ,Bugongo B (1)and Buzaya kibeto (1)in Nawandala sub county. Kazigo (1), Bukasule (1) and Nabitovu (1) in Nambale sub county. Buwoya (1)in Buyanga sub county. Ibulanku (1), and Buyebe (1) in Ibulanku sub county. Nabukalu matovu and Bulyansime (2) in Igombe sub county. Nakaduuli (1) and Busimo (1)in Makuutu sub county. Nabirere (1) and Nawangisa (1)in Namalemba sub county)		8,782
No. of deep boreholes rehabilitated	0 (n/a)		
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	348,250
		Donor Dev't	0
		Total	348,250
Output: Construction of piped	water supply system		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (No out put planned this FY)	Other Structures	90,000
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (extension of pipesd water system from iganga Municipal councilto Nakalama trading centre)		
Non Standard Outputs:	n/a		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	90,000

Donor Dev't

Total

90,000

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	131,416
		Non Wage Rec't:	730,619
		Domestic Dev't	779,617
		Donor Dev't	110,000
		Total	1.751.652

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
8. Natural Resourc	es		Cons	mousuna
Function: Natural Resources M	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Salaries to be paid to 6 staff members	General Staff Salaries		59,247
· · · · · · · · · · · · · · · · · · ·		Bank Charges and other Bank related costs		600
	Bank Charges paid.	Wage K	Pec't	59,247
		Non Wage F		600
		Domestic I		0
		Donor i		0
			Total	59,847
Output: Tree Planting and Aff	orestation			
Area (Ha) of trees established (planted and surviving)	5 (5Ha under LGMSD programme planted in 12 public schools in Nakalama, Buyanga and Ibulanku subcounties)	Medical and Agricultural supplies		3,000
Number of people (Men and Women) participating in tree planting days	2000 (Whole district)			
Non Standard Outputs:	N/A			
		Wage R	?ec't:	0
		Non Wage K	?ec't:	0
		Domestic I	Dev't	3,000
		Donor i	Dev't	0
		7	Total	3,000
Output: Forestry Regulation a	nd Inspection			
No. of monitoring and	20 (Whole District)	Allowances		880
compliance surveys/inspections undertaken		Fuel, Lubricants and Oils		432
Non Standard Outputs:	N/A			
		Wage R	?ec't:	0
		Non Wage R	?ec't:	1,312
		Domestic I	Dev't	0
		Donor i	Dev't	0
0.4 (D) D 1 377.2	10. 4	1	Total	1,312
Output: River Bank and Wetla				
No. of Wetland Action	8 (8 SWAPs developed for Namungalwe,Namalemba, Nambale,	Allowances		2,160
Plans and regulations developed	Nawandala, Nabitende, Buyanga,	Workshops and Seminars		2,640
· · · · · r · · ·	Makuutu, Ibulanku subcounties.)	Printing, Stationery, Photocopying and Binding		317

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs 7		Thousand	
Natural Resourc	es				
Area (Ha) of Wetlands demarcated and restored Non Standard Outputs:	(No output planned this FY) Stationary procured for office operation. Office equipment Mantained. 4 quarterly reports submitted to MWE.	Fuel, Lubricants and Oils		46	
			Wage Rec't:		
			Non Wage Rec't:	5,57	
			Domestic Dev't Donor Dev't		
			Total	5,57	
tput: Stakeholder Environm	ental Training and Sensitisation				
No. of community women	300 (District)	Allowances		20	
and men trained in ENR		Workshops and Seminars		1,40	
monitoring Non Standard Outputs:	N/A	Hire of Venue (chairs, projector etc)		1:	
Tron Standard Surputs.		Printing, Stationery, Photocopying and Binding		20	
		Fuel, Lubricants and Oils		30	
			Wage Rec't:		
			Non Wage Rec't:	2,25	
			Domestic Dev't Donor Dev't		
			Total	2,25	
itput: Monitoring and Evalu	ation of Environmental Compliance			, -	
No. of monitoring and	24 (24 monitoring and compliance	Allowances		2,21	
compliance surveys undertaken Non Standard Outputs:	surveys conducted.)	Computer Supplies and IT Services		72	
		Printing, Stationery, Photocopying and		1	
	40 development projects screened	Binding		1.	
	40 development projects screened within the 14 LLGs in the district	Binding Telecommunications		2	
	within the 14 LLGs in the district Monitor and supervise tree planting	Binding		24	
	within the 14 LLGs in the district	Binding Telecommunications	Wase Rec't·	3,30	
	within the 14 LLGs in the district Monitor and supervise tree planting	Binding Telecommunications	Wage Rec't: Non Wage Rec't:	3,30	
	within the 14 LLGs in the district Monitor and supervise tree planting	Binding Telecommunications	Wage Rec't: Non Wage Rec't: Domestic Dev't	2 ² 3,30	
	within the 14 LLGs in the district Monitor and supervise tree planting	Binding Telecommunications	Non Wage Rec't:	2,455 4,00	
Non Standard Outputs:	within the 14 LLGs in the district Monitor and supervise tree planting activities in 12 public schools	Binding Telecommunications Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't	2 ² 3,30 2,65 4,000	
Non Standard Outputs: utput: Land Management Ser	within the 14 LLGs in the district Monitor and supervise tree planting	Binding Telecommunications Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	2/ 3,30 2,65 4,00	
Non Standard Outputs: atput: Land Management Ser No. of new land disputes settled within FY	within the 14 LLGs in the district Monitor and supervise tree planting activities in 12 public schools rvices (Surveying, Valuations, Tittlin 20 (In all subcounties and urban centres of the district)	Binding Telecommunications Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	2,65 4,00 6,65	
Non Standard Outputs: Itput: Land Management Ser No. of new land disputes	within the 14 LLGs in the district Monitor and supervise tree planting activities in 12 public schools rvices (Surveying, Valuations, Tittlin 20 (In all subcounties and urban	Binding Telecommunications Fuel, Lubricants and Oils ag and lease management) Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	2/ 3,30 2,65 4,00	
Non Standard Outputs: atput: Land Management Ser No. of new land disputes settled within FY	within the 14 LLGs in the district Monitor and supervise tree planting activities in 12 public schools rvices (Surveying, Valuations, Tittlin 20 (In all subcounties and urban centres of the district) 5 land title processed in Bulamagi, Nakigo, Nakalama, Nawanyingi and	Binding Telecommunications Fuel, Lubricants and Oils ag and lease management) Allowances Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,655 4,000 6,65	
Non Standard Outputs: atput: Land Management Ser No. of new land disputes settled within FY	within the 14 LLGs in the district Monitor and supervise tree planting activities in 12 public schools rvices (Surveying, Valuations, Tittlin 20 (In all subcounties and urban centres of the district) 5 land title processed in Bulamagi, Nakigo, Nakalama, Nawanyingi and Busesa subcounties	Binding Telecommunications Fuel, Lubricants and Oils ag and lease management) Allowances Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	2,65 4,00 6,65 2,20 6.	
Non Standard Outputs: atput: Land Management Ser No. of new land disputes settled within FY	within the 14 LLGs in the district Monitor and supervise tree planting activities in 12 public schools rvices (Surveying, Valuations, Tittlin 20 (In all subcounties and urban centres of the district) 5 land title processed in Bulamagi, Nakigo, Nakalama, Nawanyingi and Busesa subcounties	Binding Telecommunications Fuel, Lubricants and Oils ag and lease management) Allowances Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	2,65 4,00 6,65 2,21 6,11	
Non Standard Outputs: atput: Land Management Ser No. of new land disputes settled within FY	within the 14 LLGs in the district Monitor and supervise tree planting activities in 12 public schools rvices (Surveying, Valuations, Tittlin 20 (In all subcounties and urban centres of the district) 5 land title processed in Bulamagi, Nakigo, Nakalama, Nawanyingi and Busesa subcounties	Binding Telecommunications Fuel, Lubricants and Oils ag and lease management) Allowances Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	2,655 4,000 6,65	

Workplan Details

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

8. Natural Resources

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: LG Unconditional grants(current) 7,581

 Wage Rec't:
 0

 Non Wage Rec't:
 5,223

 Domestic Dev't
 2,358

 Donor Dev't
 0

 Total
 7,581

Workplan Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	Liel	TI I
·		UShs	Thousand
		Wage Rec't:	59,247
		Non Wage Rec't:	21,619
		Domestic Dev't	9,358
		Donor Dev't	0
		Total	90,225

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

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
9. Community Based Services				
Function: Community Mobilis				
1. Higher LG Services	-			
Output: Operation of the Cor	nmunity Based Sevices Department			
Non Standard Outputs:	Salary paid to 14 members of staff. At	General Staff Salaries		103,081
the district headquaters(1) and subcounties (1);Bulamagi (1),Nakigo (1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala		Allowances		3,407
	Printing, Stationery, Photocopying and Binding		600	
	(1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya	Telecommunications		200
	Town Council(1) 2. CDD projects minitored 3. Cmmunity groups trained in CDD modlaities	Fuel, Lubricants and Oils		2,500
			Wage Rec't:	103,081
			Non Wage Rec't:	0
			Domestic Dev't	6,707
			Donor Dev't	0
			Total	109,788
Output: Probation and Welfa	re Support			
No. of children settled	13 (Settlement of childred undertaken in the districts of Kamuli, Mayuge,	Allowances Printing, Stationery, Photocopying and		1,700 500
Non Standard Outputs:	Busia, Iganga) 1. 80 court inquiries, orders and legal representation conducted at Iganga Magistrate court	Binding Fuel, Lubricants and Oils		800
	C		Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,000
Output: Social Rehabilitation	Services			
Non Standard Outputs:	1.Stationary Procured	Allowances		3,859
-	one Computer repaired One Motocycle repaired 12 Disable organization monitored	Printing, Stationery, Photocopying and Binding		500
	and supervised	Fuel, Lubricants and Oils		1,098
		Maintenance - Vehicles		500
			Wage Rec't:	0
			Non Wage Rec't:	5,957
			Domestic Dev't	0
			Donor Dev't	0
			Total	5,957

Output: Community Development Services (HLG)

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
. Community Base	ed Services			
No. of Active Community Development Workers	14 (14 active development workers at the district headquaters(1) and subcounties (1);Bulamagi (1),Nakigo	Allowances Printing, Stationery, Photocopying and Binding		1,76
	(1),Nakalama (1),Namungalwe (1), Nambale(1),Nabitende (1), Nawandala	Bank Charges and other Bank related co	osts	50
	(1) ,Ibulanku (1), Namalemba (1), Makuutu (1), Buyanga (1), Busembatya	Electricity		30
	Town Council(1))	Fuel, Lubricants and Oils		1,50
Non Standard Outputs:		Maintenance - Vehicles		1,16
· · · · · · · · · · · · · · · · · · ·			Wage Rec't:	
			Non Wage Rec't:	5,420
			Domestic Dev't	(
			Donor Dev't	
			Total	5,42
Output: Adult Learning				
No. FAL Learners Trained	120 (120 FAL learners trained in Bulamagi,Nawanyingi,Nakigo,Nakalam	Allowances		11,10
	a,Namungalwe,	Computer Supplies and II Services		80
	Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyan	Printing, Stationery, Photocopying and Binding		42
	a, Busembatya Town Council)	Electricity		30
Non Standard Outputs:	Bulamagi,Nawanyingi,Nakigo,Nakalam a,Namungalwe,	General Supply of Goods and Services		1,00
	Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyan a, Busembatya Town Council			2,20
	.,		Wage Rec't:	
			Non Wage Rec't:	15,82
			Domestic Dev't	
			Donor Dev't	(
Output: Children and Youth So	ervices		Total	15,82
_	150 (Distributed in	Allewanasa		69.60
No. of children cases (Juveniles) handled and	Bulamagi,Nawanyingi,Nakigo,Nakalam	Allowances Workshops and Seminars		68,60 19,40
settled	a,Namungalwe, Nambale.NabitendeNawandala.Igombe	Computer Supplies and IT Services		1,20
	Ibulanku,Namalemba,Makuutu,Buyang	Special Meals and Drinks		5,82
Non Standard Outputs:		Printing, Stationery, Photocopying and		3,30
Tron Standard Gulputs.	for juveniles in Iganga.	Binding		2.10
		Telecommunications		2,18
		Fuel, Lubricants and Oils Maintenance - Vehicles		16,97 2,50
		waintenance - venicies	Wage Rec't:	2,30
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	120,000
			Total	120,000
Output: Support to Youth Cou	ncils			
No. of Youth councils	14 (14 youth councils supported in the	Allowances		5,09
supported	following :Bulamagi,Nawanyingi,Nakigo,Nakalan	Printing, Stationery, Photocopying and		41
	a,Namungalwe, Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyana a, Busembatya Town Council)	Binding Fuel, Lubricants and Oils		1,00
Non Standard Outputs:	a, zasemonija 1900 Comenj			
age 128				

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
Location) and Activities			UShs	Thousand	
). Community Bas	sed Services				
			Wage Rec't:	0	
			Non Wage Rec't:	6,500	
			Domestic Dev't	0	
			Donor Dev't	0	
0 4 4 6 4 4 8 11 1	La Fil I		Total	6,500	
Output: Support to Disabled a	and the Elderly				
No. of assisted aids	70 (Funds transferred to verified 70 PWDS in the LLGs of	Allowances		3,069	
supplied to disabled and elderly community	Bulamagi,Nawanyingi,Nakigo,Nakalam	Donations		30,876	
ciderry community	a,Namungalwe,				
	Nambale,NabitendeNawandala,Igombe Ibulanku,Namalemba,Makuutu,Buyan				
	a, Busembatya Town Council)				
Non Standard Outputs:	1. Quarterly meetings conducted				
	2. Sub county stakeholders sensitised to form councils for disabilities				
	3. International disability days attended				
			Wage Rec't:	0	
			Non Wage Rec't:	33,945	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	33,945	
Output: Reprentation on Won	nen's Councils				
No. of women councils	14 (14 women councils supported in	Allowances		3,950	
supported	Bulamagi,Nawanyingi,Nakigo,Nakalam	Special Meals and Drinks		500	
	a,Namungalwe, Nambale,NabitendeNawandala,Igombe	Printing, Stationery, Photocopying and		50	
	Ibulanku,Namalemba,Makuutu,Buyanş				
Non Standard Outputs	a, Busembatya Town Council)	Travel Inland		1,000	
Non Standard Outputs:		Fuel, Lubricants and Oils		1,000	
			Wage Rec't:	0	
			Non Wage Rec't:	6,500	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	6,500	
2. Lower Level Services					
Output: Multi sectoral Transf	ers to Lower Local Governments				
Non Standard Outputs:		LG Conditional grants(current)		155,415	
			Wage Rec't:	12,353	
			Non Wage Rec't:	22,364	
			Domestic Dev't	120,698	
			Donor Dev't	0	
			Total	155,415	

Workplan Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	115,434
		Non Wage Rec't:	99,516
		Domestic Dev't	127,405
		Donor Dev't	120,000
		Total	462,355

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

nd	Planned Expenditure By Item	UShs	Thousand
nning Services			
trict Planning Office			
1. Salary paid to 3 planning office staff at the district headquaters for the period of 12 months 2. Electricity bill paid,. 3 procurement of Stationery . 4 procurement of cartridges for printer and servicing of computers and photo copier 5. Internet charges paid. 6. compoud cleaned. 7. Vehicle tyres procured 8. Vehicle servicing conducted	General Staff Salaries Allowances Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding Electricity General Supply of Goods and Services Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't: Non Wage Rec't:	39,203 2,000 4,000 1,700 1,500 1,440 3,600 3,031 39,203 17,271
		Domestic Dev't Donor Dev't Total	0 0 56,473
held at the district council hall) 12 (12 TPC meetings held at the district council hall) 3 (3 qualified staff for the planning unit in place.) 1. Renovation of planning unit	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding General Supply of Goods and Services Fuel, Lubricants and Oils		8,600 1,700 3,100 1,450 350 9,100 18,683
tiling of the floor and talazo of the varander) 2. BOQ of LGMSD projects prepared for the district projects 3. Field site visits of the proposed LGMSD projects conducted. 4. Budget conference conducted at the district HQTRs 5. Support to 14 LLGs in budgeting and reporting under OBT 6. BFP prepared and submitted to MoFPED 7. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and sector ministries	Manuelance - Civil		10,002
	trict Planning Office 1. Salary paid to 3 planning office staff at the district headquaters for the period of 12 months 2. Electricity bill paid,. 3 procurement of Stationery. 4 procurement of cartridges for printer and servicing of computers and photo copier 5. Internet charges paid. 6. compoud cleaned. 7. Vehicle tyres procured 8. Vehicle servicing conducted 8. Vehicle servicing conducted 12 (12 TPC meetings held at the distric council hall) 13 (3 qualified staff for the planning unit in place.) 1. Renovation of planning unit completed (iron sheeting painting, tiling of the floor and talazo of the varander) 2. BOQ of LGMSD projects prepared for the district projects 3. Field site visits of the proposed LGMSD projects conducted. 4. Budget conference conducted at the district HQTRs 5. Support to 14 LLGs in budgeting and reporting under OBT 6. BFP prepared and submitted to MoFPED 7. OBT quarterly progress reports, form Bs and BFP prepared and submitted to MoFPED, MoLG and	trict Planning Office 1. Salary paid to 3 planning office staff at the district headquaters for the period of 12 months 2. Electricity bill paid. 3 procurement of Stationery . 4 procurement of cartridges for printer and servicing of computers and photo copier 5. Internet charges paid. 6. compoud cleaned. 7. Vehicle tyres procured 8. Vehicle servicing conducted 8 (8 meetings with relevant resoulutions held at the district council hall) 3 (3 qualified staff for the planning unit completed (iron sheeting painting, tilling of the floor and talazo of the varander) 2. BOQ of LGMISD projects prepared for the district projects 3. Field site visits of the proposed LGMISD projects conducted. 4. Budget conference conducted at the district HQTRs 5. Support to 14 LLGs in budgeting and reporting under OBT 6. BFP prepared and submitted to MoFPED, Mol.G and	trict Planning Office 1. Salary paid to 3 planning office staff at the district headquaters for the period of 12 months 2. Electricity bill paid. 3 procurement of Stationery. 4 procurement of cartridges for printar and servicing of computers and photo copier 5. Internet charges paid. 6. compoud cleaned. 7. Vehicle tyres procured 8. Vehicle servicing conducted 8. Vehicle servicing conducted 8. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 8. (8 meetings with relevant resoulutions held at the district council hall) 3. (3 qualified staff for the planning unit np place.) 1. Renovation of planning unit completed (iron sheeting painting, illing of the floor and talazo of the varander) 2. BOQ of LGMSD projects proposed LGMSD projects conducted. 4. Budget conference conducted at the district HQT/R 5. Support to 14 LLGs in budgeting and Fep Orting under OBT 6. BPP prepared and submitted to MoFPED, Mol.G and

Wage Rec't:

Workpla	n Details
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Planned Outputs (Description and Location) and Activities 10. Planning		Planned Expenditure By Item UShs Thousand		
1011 1011111118			Non Wage Rec't:	14,800
			Domestic Dev't	28,183
			Donor Dev't	0
			Total	42,983
Output: Statistical data collectio	n			
Non Standard Outputs:	1. Data collection for LoGICS at the	Allowances		2,000
	department and the 14LLGs of Kigulu (8) and Bugweri (6) 2. Data collection	Welfare and Entertainment		2,000
	and preparation of 2012 annual statistical abstract	Printing, Stationery, Photocopying and Binding		1,000
		Fuel, Lubricants and Oils		4,000
			Wage Rec't:	0
			Non Wage Rec't:	9,000
			Domestic Dev't	0
			Donor Dev't	0
O-tt- D	-41		Total	9,000
Output: Demographic data colle	ction			
Non Standard Outputs:	1. Training of ACDOs and SAS in the integration of population issues into development planning in the 14 LLGs (sub county -based meetings) 2.monitoring of integration of population issues in planning in 14 LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, busembatia T/C, Nakalama, Bulamagi, Nawanyingi, Namungalwe, Nambale, Nabitenda and Nawandala. 3. Dissemination of population estimates to 14 LLGS in the district 4. Population strategic plan prepared for 2012/13	Allowances Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 6,165 0
Outrot Development Blooming			Total	6,165
Output: Development Planning Non Standard Outputs:	1. Furniture for DCAO procured (one table and lather chairs for clients). 2. 3 filling cabins procured for the planning unit 3. procurement of one UPS (power back up) and one 160 GB storage device for the planning unit	General Supply of Goods and Services		3,000
	r		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0
			Total	3,000
Output: Monitoring and Evaluat	tion of Sector plans			
		Allowances		6,000
		Computer Supplies and IT Services		750

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
,		UShs		Thousand	
10. Planning					
Non Standard Outputs:	1. Quarterly technical supervision of LGMSD projects conducted in LLGs o	Printing, Stationery, Photocopying and Binding		75	
	Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala. 2. Quarterly compliance monitoring with government guidelines and policies on implementation of LGMSD. 3. site visits of proposed LGMSDprojects in the in the LLGs of Nakigo, Igombe, Makuutu, Ibulanku, Buyanga, Namalemba, Busembatia T.C, Nakalama, Nawanyingi, Bulamagi, Namungalwe, Nambale, Nabitende and Nawandala undertaken. 4. Quarterly back up support of to LLGS in planning and monitoring conducted. 5. Internal assessment conducted	Fuel, Lubricants and Oils		10,02	
			W D /		
			Wage Rec't: Non Wage Rec't:	4,02	
			Domestic Dev't	13,50	
			Donor Dev't	10,00	
			Total	17,52	
2. Lower Level Services					
Output: Multi sectoral Transf	fers to Lower Local Governments				
Non Standard Outputs:		LG Conditional grants(current)		10,3	
•			Wage Rec't:		
			Non Wage Rec't:	7,84	
			Domestic Dev't	2,48	
			Donor Dev't		
			Total	10,32	
3. Capital Purchases					
Output: Office and IT Equipr	nent (including Software)				
Non Standard Outputs:	 One desktop computer procured for the planning unit One desktop and printer procured for the procurement unit One laptop procured for the district chsirperson 	Machinery and Equipment		10,50	
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	10,50	
			Donor Dev't		
			Total	10,50	

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
200000000000000000000000000000000000000		UShs	Thousand
		Wage Rec't:	39,203
		Non Wage Rec't:	59,104
		Domestic Dev't	57,663
		Donor Dev't	0
		Total	155,970

Workplan Details

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	JShs Thousand
11. Internal Audit		C	Sns Thousana
Function: Internal Audit Services	o.		
1. Higher LG Services	S		
Output: Management of Interna	al Audit Office		
Output: Management of Interna	ii Audit Office		
Non Standard Outputs:	1.salary paid for 3 district internal audit staff at the district head quarters	General Staff Salaries	50,059
	for 12 months.	Computer Supplies and IT Services	500
	2 stationery and toner purchased 3 computer and printer servicing done.	Printing, Stationery, Photocopying and Binding	648
		General Supply of Goods and Services	3,670
		Maintenance Machinery, Equipment and Furniture	2,001
		Wage Rec	't: 50,059
		Non Wage Rec	't: 6,819
		Domestic Dev	o't 0
		Donor Dev)'t 0
		Tota	al 56,878
Output: Internal Audit			
No. of Internal Department	4 (1. four(4) Internal audit reports	Allowances	4,216
Audits	produced for both sub-counties and departments.)	Subscriptions	460
Date of submitting	30/9/2012 (1. submission of audit	Fuel, Lubricants and Oils	11,442
Quaterly Internal Audit Reports	reports to kampala (MoLG) and Jinja (OAG))	Maintenance - Vehicles	736
Non Standard Outputs:	Verification of works, goods, and services conducted. PHC non wage audit conducted at both the LLGs and district. JUPE audits conducted. Annual subscription of Uganda Loca Government Internal Auditors Association AGM (Mbale Municipality) 5. local government internal Auditors Annual Workshop. attended. Income tax,local governments, audit Uganda Road Fund, Trade (licencing), NAADS acts, PPDA, Public finance and accountability Regulation		
		Waga Pac	′+· 0

0 Wage Rec't: Non Wage Rec't: 16,854 $Domestic\ Dev't$ 0 $Donor\, Dev't$ 0 Total16,854

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	50,059
		Non Wage Rec't:	23,673
		Domestic Dev't	0
		Donor Dev't	0
		Total	73,732

Description Specific 1	Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV:Not Specifie	ed	16,250.12
Sector: Water and Environme	ent			16,250.12
LG Function: Rural Water Supply of	and Sanitation			16,250.12
Capital Purchases Output: Borehole drilling and reha LCII: Not Specified	bilitation			16,250.12
Retention works 2011- Retention 12	n 2011-12	Conditional transfer for Rural Water	231007 Other	16,250.12
Capital Purchases				
LCIII: Busembatia town cou	ınci	LCIV: Bugweri		774,375.01
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory	y Services			84,532.00
Lower Local Services Output: LLG Advisory Services (L LCII: Not Specified	LLS)			84,532.00
NAADS funds BTC Heatransferred to Busembatia T.C	dquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
Lower Local Services				
Sector: Works and Transport				283,945.00
LG Function: District, Urban and C	Community Access	Roads		283,945.00
Lower Local Services Output: Multi sectoral Transfers to LCII: central ward	o Lower Local Go	vernments		283,945.00
Salary paid to Busemba Busembatia staff	tia T.C	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	283,945.00
Lower Local Services				
Sector: Education				43,075.01
LG Function: Pre-Primary and Prin	mary Education			43,075.01
Capital Purchases				
Output: Classroom construction ar LCII: Namunyumya	nd rehabilitation			35,000.00
Renovation of 3 classrooms at Busembatia p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	35,000.00
Capital Purchases				
Lower Local Services				0.055.04
Output: Primary Schools Services LCII: Namunyumya	UPE (LLS)			8,075.01
Busembatia		upe	263104 Transfers to other gov't units(current)	8,075.01
Lower Local Services				
Sector: Health				2,200.00
LG Function: Primary Healthcare				2,200.00
Lower Local Services Output: Basic Healthcare Services LCII: Market Ward	(HCIV-HCII-LL	S)		2,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busembatia HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
Lower Local Services				
Sector: Water and H				30,579.00
	ter Supply and Sanitation			22,998.00
<i>Lower Local Services</i> Output: Multi sectoral ' LCII: central ward	Transfers to Lower Local (Governments		22,998.00
Wage to Assistant waster officer		Conditional Grant to Urban Water	263324 Conditional transfers for Urban Water	22,998.00
Lower Local Services				
LG Function: Natural R	Resources Management			7,581.00
Lower Local Services Output: Multi sectoral ' LCII: Majengo	Transfers to Lower Local (Governments		7,581.00
Survey of land		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,581.00
Lower Local Services				-011-00
Sector: Justice, Law				306,437.00
LG Function: Local Pol	ice and Prisons			306,437.00
Lower Local Services Output: Multi sectoral ' LCII: central ward	Transfers to Lower Local (Governments		306,437.00
Staff salary	Central Ward	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	306,437.00
Lower Local Services				
Sector: Accountabil	lity			23,607.00
LG Function: Financial	! Management and Account	tability(LG)		23,607.00
Lower Local Services Output: Multi sectoral ' LCII: central ward	Transfers to Lower Local (Governments		23,607.00
Funds tranfered		Urban Equalisation Grant	263101 LG Conditional grants(current)	23,607.00
Lower Local Services				
LCIII: Buyanga		LCIV: Bugweri		296,211.58
Sector: Agriculture				91,032.00
LG Function: Agricultu	ral Advisory Services			91,032.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			91,032.00
NAADS funds transferred to Buyanga Sub county	Buyanga sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,032.00
Lower Local Services				
Sector: Education				152,676.88
I.G Function: Pre-Prime	ary and Primary Education			152,676.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Classroom con LCII: Bumoozi	struction and rehabilitation			73,655.37
construction of 2 classroom block at Bupala p/s LCII: Buwooya		Conditional Grant to SFG	231001 Non- Residential Buildings	36,000.00
construction of 2 classrooms at Buyanga p/s LCII: Idudi		Conditional Grant to SFG	231001 Non- Residential Buildings	36,000.00
Idudi muslim retention		Conditional Grant to SFG	231001 Non- Residential Buildings	1,655.37
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bulunguli	ols Services UPE (LLS)			79,021.51
Bulunguli		upe	263104 Transfers to other gov't units(current)	5,298.40
Kiwanyi-Bugweri		upe	263104 Transfers to other gov't units(current)	2,566.97
LCII: Bumoozi				
Bupala		upe	263104 Transfers to other gov't units(current)	3,772.01
Bumoozi		upe	263104 Transfers to other gov't units(current)	5,800.50
Nkombe		upe	263104 Transfers to other gov't units(current)	3,761.97
Bubbala		upe	263104 Transfers to other gov't units(current)	3,761.97
LCII: Buwooya			units(current)	
Buwoya		upe	263104 Transfers to other gov't units(current)	8,039.86
Dhakaba mem.		upe	263104 Transfers to other gov't units(current)	2,762.79
Naluswa		upe	263104 Transfers to other gov't units(current)	3,345.23
Buyanga		upe	263104 Transfers to other gov't units(current)	5,243.17
LCII: Bwigula			ames(carrent)	

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bubinga		upe	263104 Transfers to other gov't units(current)	4,495.04
Bwigula		upe	263104 Transfers to other gov't units(current)	3,716.78
LCII: Idudi				
Idudi		upe	263104 Transfers to other gov't units(current)	5,072.45
Idinda P/S		upe	263104 Transfers to other gov't units(current)	5,830.62
Idudi Muslim		upe	263104 Transfers to other gov't units(current)	5,649.87
LCII: Kalalu			2/24045	4.000.00
Kalalu		upe	263104 Transfers to other gov't units(current)	4,982.07
LCII: Lubira			263104 Transfers to	4.021.92
Lubira		upe	other gov't units(current)	4,921.82
Lower Local Services				4 020 00
Sector: Health LG Function: Primary Hea	altheara			4,020.00 4,020.00
Lower Local Services	uncare			7,020.00
	Services (HCIV-HCII-LLS)			4,020.00
Nkombe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Buwooya		Conditional Grant to	263104 Transfers to	800.00
Buyanga HC II		PHC- Non wage	other gov't units(current)	800.00
LCII: Bwigula			2/2104 T	1 (20.00
Lubira HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
Bwigula I	ganga Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Services	.:			40 402 70
Sector: Water and Env LG Function: Rural Water				48,482.70 48,482.70
Capital Purchases	Supply and Sammon			70,702.70
Output: Borehole drilling a LCII: Buwooya	and rehabilitation			48,482.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
borehole siting drilling casting and insatallation LCII: Kasozi	Buyanga	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation	Nakaduuli, and Busimo	Conditional transfer for Rural Water	231007 Other	32,321.80
Capital Purchases		I CIII D		(20.04/.11
LCIII: Ibulanku		LCIV: Bugweri		629,846.11
Sector: Agriculture	1.4.1.*			98,157.53
LG Function: Agricultura Lower Local Services	u Aavisory Services			98,157.53
Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			98,157.53
NAADS funds transferred to Ibulanku Sub county	Ibulanku sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	98,157.53
Lower Local Services				449.722.45
Sector: Education				448,732.45
L G Function: Pre-Primar Capital Purchases	y and Primary Education			108,732.45
=	ruction and rehabilitation			49,437.15
Construction of 2 classroom block at Good hope p/s LCII: Nsale		Conditional Grant to SFG	231001 Non- Residential Buildings	36,000.00
Nakibembe p/s retention		Conditional Grant to SFG	231001 Non- Residential Buildings	11,563.00
Nsale p/s retention		Conditional Grant to SFG	231001 Non- Residential Buildings	1,874.15
Capital Purchases				
<i>Lower Local Services</i> Output: Primary Schools LCII: Bunyantole	Services UPE (LLS)			59,295.30
Buniantole		upe	263104 Transfers to other gov't units(current)	3,646.49
LCII: Butende				
Butende Islam		upe	263104 Transfers to other gov't units(current)	4,173.69
Butende C/U		upe	263104 Transfers to other gov't units(current)	4,931.86
Bukoteka		upe	263104 Transfers to other gov't units(current)	4,319.30
LCII: Ibaako			()	
Ibaako		upe	263104 Transfers to other gov't units(current)	4,063.23

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Good Hope	upe	263104 Transfers to other gov't units(current)	3,862.39
Busesa mixed	upe	263104 Transfers to other gov't units(current)	4,570.35
LCII: Ibulanku			
Mulanga	upe	263104 Transfers to other gov't units(current)	2,908.40
Ibulanku	upe	263104 Transfers to other gov't units(current)	4,665.75
LCII: Namiganda			
Nakivumbi	upe	263104 Transfers to other gov't units(current)	4,761.15
LCII: Nawansega			
Bumpingu	upe	263104 Transfers to other gov't units(current)	4,816.38
LCII: Nsale			
Nsaale	upe	263104 Transfers to other gov't units(current)	3,525.98
Nakibembe	upe	263104 Transfers to other gov't units(current)	4,690.86
Buwaabe	upe	263104 Transfers to other gov't units(current)	4,359.47
Lower Local Services LG Function: Skills Development			340,000.00
Capital Purchases Output: Buildings & Other Structures (Administra LCII: Ibaako	ative)		340,000.00
onstruction of Busesa Technical Institutes	Other Transfers from Central Government	231001 Non- Residential Buildings	340,000.00
Capital Purchases Sector: Health			50,634.33
LG Function: Primary Healthcare			50,634.33
Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Butende			13,954.33
Bukoteka HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Ibulanku			
Ibulanku HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ibaako				
Busesa HC IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
LCII: Namiganda				
Namiganda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Nsale				
Nsale HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
Output: Standard Pit La LCII: Ibaako	trine Construction (LLS.)			20,000.00
4 Stance Pitline constructed at Busesa HC IV		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	20,000.00
Lower Local Services				
Sector: Water and En				32,321.80
LG Function: Rural Wate	er Supply and Sanitation			32,321.80
Capital Purchases Output: Borehole drilling LCII: Ibulanku	g and rehabilitation			32,321.80
2 borehole siting drilling casting and insatallation	ibulanku	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Nsale				
borehole siting drilling casting and insatallation	buyebe	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases LCIII: Igombe		LCIV: Bugweri		249,059.26
Sector: Agriculture				83,282.00
LG Function: Agriculture	al Advisory Services			83,282.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	dervices (LLS)			83,282.00
NAADS funds transferred to Igombe Sub county	Igombe Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
Lower Local Services				
Sector: Education LG Function: Pre-Prima	y and Primary Education			47,433.39 47,433.39
Capital Purchases Output: Classroom const LCII: Kikunhu	ruction and rehabilitation			20,000.00
Renovation of 2 classrooms at Bulyansime		Conditional Grant to SFG	231001 Non- Residential Buildings	20,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Schools LCII: Bubenge	Services UPE (LLS)			27,433.39
Bubenge		upe	263104 Transfers to other gov't units(current)	4,685.83
LCII: Igombe			,	
Butalango		upe	263104 Transfers to other gov't units(current)	2,566.97
Bulyansime Muslim		upe	263104 Transfers to other gov't units(current)	2,878.27
LCII: Kikunhu				
Mpiita		upe	263104 Transfers to other gov't units(current)	4,836.46
Bulyansime C/U		upe	263104 Transfers to other gov't units(current)	5,700.08
LCII: Walanga				
Nawampendo		upe	263104 Transfers to other gov't units(current)	3,470.75
Walanga		upe	263104 Transfers to other gov't units(current)	3,295.02
Lower Local Services				
Sector: Health				69,861.17
LG Function: Primary He	althcare			69,861.17
Capital Purchases Output: Healthcentre cons LCII: Bubenge	struction and rehabilitation			60,464.00
Completion of staff house at Bubenge HC II		Conditional Grant to PHC - development	231001 Non- Residential Buildings	60,464.00
Capital Purchases Lower Local Services Output: NGO Basic Healt LCII: Kikunhu	thcare Services (LLS)			6,977.17
Bukyansime HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare LCII: Bubenge	Services (HCIV-HCII-LLS)		umis(current)	2,420.00
Bubenge HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Kikunhu				
Igombe HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
Lower Local Services			. ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and En	ıvironment			48,482.70
LG Function: Rural Wate	r Supply and Sanitation			48,482.70
Capital Purchases				
Output: Borehole drilling LCII: Bubenge	g and rehabilitation			48,482.70
borehole siting drilling casting and insatallation LCII: Igombe	Nabukalu matovu	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation	Bulyansime	Conditional transfer for Rural Water	231007 Other	32,321.80
Capital Purchases				
LCIII: Makuutu		LCIV: Bugweri		247,990.83
Sector: Agriculture				83,282.00
LG Function: Agricultura	d Advisory Services			83,282.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			83,282.00
NAADS funds transferred to Makuutu Sub county	Makuutu sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
Lower Local Services				00.051.25
Sector: Education				89,051.35
LG Function: Pre-Primar	y and Primary Education			89,051.35
Capital Purchases Output: Classroom constr LCII: Makuutu	ruction and rehabilitation			1,597.67
Bunalwenyi retention		Conditional Grant to SFG	231001 Non- Residential Buildings	1,597.67
Output: Teacher house co LCII: Kigulamo	onstruction and rehabilitation			45,000.00
construction of Teachers house at Naitandu p/s	Naitandu	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Capital Purchases Lower Local Services Output: Primary Schools	Services UPE (LLS)			42,453.68
LCII: Kasozi				,
Busiimo		upe	263104 Transfers to other gov't units(current)	7,844.04
Namavundu		upe	263104 Transfers to other gov't units(current)	4,043.15
LCII: Kigulamo				
Naitandu		upe	263104 Transfers to other gov't units(current)	3,003.80
Kigulamo		upe	263104 Transfers to other gov't units(current)	4,018.04

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Makandwa				
Nabweya		upe	263104 Transfers to other gov't units(current)	2,411.32
Makandwa		upe	263104 Transfers to other gov't units(current)	5,444.01
LCII: Makuutu				
Bunalwenyi		upe	263104 Transfers to other gov't units(current)	6,689.21
Makuutu		upe	263104 Transfers to other gov't units(current)	4,685.83
Walutaba		upe	263104 Transfers to other gov't units(current)	4,314.28
Lower Local Services				50 407 50
Sector: Health	M			59,496.58
LG Function: Primary H Capital Purchases Output: OPD and other	eatthcare ward construction and rehabil	litation		59,496.58 57,876.58
LCII: Kasozi				,
OPD constructed in Kasozi Parish	Kasozi	LGMSD (Former LGDP)	231001 Non- Residential Buildings	57,876.58
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Makuutu	e Services (HCIV-HCII-LLS)			1,620.00
Makuutu HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
Lower Local Services				
Sector: Water and E				16,160.90
LG Function: Rural Wate	er Supply and Sanitation			16,160.90
Capital Purchases Output: Borehole drillin LCII: Kigulamo	g and rehabilitation			16,160.90
Borehole siting, drilling, casting and installation	Naitandu	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases				
LCIII: Namalemba		LCIV: Bugweri		221,795.91
Sector: Agriculture				83,282.00
LG Function: Agricultur	al Advisory Services			83,282.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			83,282.00
NAADS funds transferred to Namalemba Sub county	Namalemba Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				97,615.06
LG Function: Pre-Primar	ry and Primary Education			97,615.06
<i>Capital Purchases</i> Output: Classroom const LCII: Idinda	ruction and rehabilitation			20,182.00
Idinda p/s walling,roofing,finishin g and retention		Conditional Grant to SFG	231001 Non- Residential Buildings	20,182.00
Output: Teacher house co LCII: Namalemba	onstruction and rehabilitation			45,000.00
construction of teachers house at Naigombwa primary	Naigombwa	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Butongole	Services UPE (LLS)			32,433.06
Nawangisa		upe	263104 Transfers to other gov't units(current)	5,554.47
LCII: Minani				
Minani		upe	263104 Transfers to other gov't units(current)	5,197.98
LCII: Namalemba				
Namalemba		upe	263104 Transfers to other gov't units(current)	5,067.43
Naigombwa		upe	263104 Transfers to other gov't units(current)	6,729.38
LCII: Namunyumya			,	
Namunyumya Mixed.		upe	263104 Transfers to other gov't units(current)	5,926.02
Namunyumya Girls.		upe	263104 Transfers to other gov't units(current)	3,957.79
Lower Local Services				
Sector: Health				8,577.17
LG Function: Primary Ho	ealthcare			8,577.17
<i>Lower Local Services</i> Output: NGO Basic Hea l LCII: Namalemba	thcare Services (LLS)			6,977.17
Namalemba HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcard LCII: Idinda	e Services (HCIV-HCII-LLS)		amo(curon)	1,600.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Idinda HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Namunyumya				
Namunyumya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Services Sector: Water and E	nvironment			32,321.68
	ter Supply and Sanitation			32,321.68
Capital Purchases	TI y			,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Output: Borehole drillin LCII: Idinda	g and rehabilitation			32,321.68
borehole siting drilling casting and insatallation LCII: Namalemba	Nabirere	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation	Nawangisa	Conditional transfer for Rural Water	231007 Other	16,160.78
Capital Purchases	•			40,000,00
LCIII: Not Specifie	d	LCIV: Iganga Mu	nicility	10,000.00
Sector: Agriculture				10,000.00
LG Function: District Pr	oduction Services			10,000.00
Capital Purchases Output: Furniture and I LCII: Not Specified	Fixtures (Non Service Delivery))		10,000.00
Veterinary office at district headquatersnd Agricultural offices at and the mobile plant clinics at kawete and Makutu		Conditional Grant to Agric Extension	231006 Furniture and Fixtures	10,000.00
Capital Purchases				
LCIII: Central divi	sion	LCIV: Iganga Mu	nicility	42,917.90
Sector: Agriculture				42,917.90
LG Function: District Pr	oduction Services			42,917.90
Capital Purchases Output: Buildings & Oth LCII: Not Specified	her Structures (Administrative	e)		42,917.90
Veterinary Lab constructed at the district HQT		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	42,917.90
Capital Purchases	•	I CHI I		261 110 21
LCIII: Central Divi	sion	LCIV: Iganga Mu	nıcıpal Council	361,110.21
Sector: Agriculture	1.11. 0 .			107,782.00
LG Function: Agricultur Capital Purchases				92,782.00
Output: Office and IT E LCII: Not Specified	quipment (including Software))		2,000.00
Purchase of a laptop computer	NAADS Office	Conditional Grant for NAADS	231007 Other	2,000.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
LCII: Not Specified	Services (LLS)			90,782.00
NAADS funds transferred to Central Division	Division headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,782.00
Lower Local Services LG Function: District Pr	oduction Services			15,000.00
Capital Purchases Output: Office and IT E LCII: Not Specified	quipment (including Softwa	re)		5,000.00
Laptop and desk top computors		Conditional Grant to Agric Extension	321504 Other Advances	5,000.00
Output: Other Capital LCII: Not Specified				5,000.00
Constructed water borne toilet at the district Veterinary officer	Production Offices	Conditional Grant to Agric. Development. Centres	231007 Other	5,000.00
	i laboratory construction			5,000.00
Plant clinic		Conditional Grant to Agric. Development. Centres	231001 Non- Residential Buildings	5,000.00
Capital Purchases				241.770.21
Sector: Health LG Function: Primary H	Jealthcare			241,778.21 241,778.21
Capital Purchases	cumcurc			241,770.21
-	her Structures (Administrati	ive)		22,391.99
Renovation of District Health Office at district headquarters LCII: Nakavule		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,391.99
Installation of solar pannels in Iganga Hospital	Nakavule Hospital	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
-	Fixtures (Non Service Delive	ry)		7,000.00
Purchase of furniture for District Health Office at district headquarters		Conditional Grant to PHC - development	231006 Furniture and Fixtures	7,000.00
Capital Purchases Lower Local Services Output: District Hospita LCII: Nakavule	al Services (LLS.)			190,206.09
Iganga Hospital	District Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	190,206.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Hea LCII: Nakavule	althcare Services (LLS)			7,900.14
Iganga Islamic HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,900.14
Output: Basic Healthcan LCII: Nakavule	re Services (HCIV-HCII-LLS)			14,280.00
Iganga Hospital (Kigulu South)		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,280.00
Lower Local Services				
Sector: Water and E	Invironment			4,050.00
LG Function: Rural Wat	ter Supply and Sanitation			4,050.00
Capital Purchases Output: Office and IT E LCII: Not Specified	Equipment (including Software)		4,050.00
Heavy duty printer procured	Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,050.00
Capital Purchases				
Sector: Public Sector	•			7,500.00
LG Function: Local Gov	ernment Planning Services			7,500.00
Capital Purchases Output: Office and IT E LCII: Not Specified	Equipment (including Software)		7,500.00
Procurement of Desktop computer for the planning office	Planning unit-Iganga	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Procurement of Desktop computer and printer for the Procurement unit	Procurement Unit -Iganga	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,500.00
Capital Purchases				
LCIII: Northern Di	vision	LCIV: Iganga Mu	nicipal Council	92,431.72
Sector: Agriculture				84,532.00
LG Function: Agricultur	ral Advisory Services			84,532.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	·			84,532.00
NAADS funds transferred to Northern Division	Division headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
Lower Local Services				
Sector: Health				7,899.72
LG Function: Primary H	Iealthcare			7,899.72
Lower Local Services Output: NGO Basic Hea LCII: Nkono	althcare Services (LLS)			7,899.72
Reproductive Health Centre II	Kaliro Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LCIII: Not Specified	d	LCIV: Iganga Mi	unicinal Council	3,000.00
		LCIV. Igungu Mi	инстрат Соинст	3,000.00
Sector: Public Sector	· ·			
Capital Purchases	ernment Planning Services			3,000.00
-	quipment (including Software	·)		3,000.00
Procurement of Laptop for the district chairperson	District Chairpoerson's office	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Capital Purchases				
LCIII: Bulamagi		LCIV: Kigulu		311,958.02
Sector: Agriculture				83,282.00
LG Function: Agricultur	al Advisory Services			83,282.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			83,282.00
NAADS funds transferred to Bulamagi Sub county	Bulamagi sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
Lower Local Services	_			
Sector: Works and T	•			40,000.00
LG Function: District En	gineering Services			40,000.00
Capital Purchases Output: Construction of LCII: Bukoyo	public Buildings			40,000.00
completion of finance building		LGMSD (Former LGDP)	231001 Non- Residential Buildings	40,000.00
Capital Purchases				
Sector: Education				141,718.23
	ry and Primary Education			141,718.23
Capital Purchases Output: Classroom const LCII: Bulowoza	truction and rehabilitation			54,000.00
Construction of 3 classroom block at Walukuba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	54,000.00
Output: Latrine construction ECII: Bulowoza	ction and rehabilitation			22,037.56
Construction of 5 stance pitlatrines at Bulowoza P/s LCII: Iwaawu	Bulowooza	LGMSD (Former LGDP)	231007 Other	11,018.78
Construction of 5 stance pitlatrineat Ibula	Bunyiiro	LGMSD (Former LGDP)	231007 Other	11,018.78
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bukoyo	s Services UPE (LLS)			65,680.67

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukoyo		upe	263104 Transfers to other gov't units(current)	5,057.39
Kigulu Girls b	okoyo	upe	263104 Transfers to other gov't units(current)	5,067.43
Budwege		upe	263104 Transfers to other gov't units(current)	5,554.47
Walugogo		upe	263104 Transfers to other gov't units(current)	5,795.48
Iganga Boys		upe	263104 Transfers to other gov't units(current)	4,685.83
LCII: Bulowoza				
Walukuba		upe	263104 Transfers to other gov't units(current)	3,766.99
Bulowoza		upe	263104 Transfers to other gov't units(current)	5,122.66
LCII: Bwanalira				
Kinawanswa		upe	263104 Transfers to other gov't units(current)	4,223.90
Buyubu		upe	263104 Transfers to other gov't units(current)	1,882.77
Bishop wills Demo		upe	263104 Transfers to other gov't units(current)	6,950.31
Buwasa		upe	263104 Transfers to other gov't units(current)	3,927.66
LCII: Iwaawu				
Buckley High		upe	263104 Transfers to other gov't units(current)	2,687.48
Busu Parents		upe	263104 Transfers to other gov't units(current)	5,438.98
Canon Ibula		upe	263104 Transfers to other gov't units(current)	5,519.32
Lower Local Services				
Sector: Health				17,296.89
LG Function: Primary Head	lthcare			17,296.89
<i>Lower Local Services</i> Output: NGO Basic Health LCII: Bukoyo	acare Services (LLS)			14,876.89

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasolo HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Iwaawu				
St. Peter Claver HC II	Iwawu	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72
Output: Basic Healthcar LCII: Bukoyo	re Services (HCIV-HCII-LLS)			2,420.00
Nawansinge HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Bwanalira				
Bulamagi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
Lower Local Services	·····•			20.770.00
Sector: Water and E				29,660.90
LG Function: Rural Wat	er Supply and Sanitation			29,660.90
Capital Purchases Output: Construction of LCII: Bulowoza	public latrines in RGCs			13,500.00
Construction of 4 stance pit latrine at Bulowoza RGC		Conditional transfer for Rural Water	231007 Other	13,500.00
Output: Borehole drillin	g and rehabilitation			16,160.90
LCII: Bwanalira	6 · · · · · · · · · · · · · · · · · · ·			,
borehole siting drilling casting and insatallation	Kafunta	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases		LCW. Vissala.		207.172.21
LCIII: Nabitende		LCIV: Kigulu		396,163.31
Sector: Agriculture	141: 6 :			90,782.00
LG Function: Agricultur Lower Local Services	al Advisory Services			90,782.00
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			90,782.00
NAADS funds transferred to Nabitende	Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,782.00
Lower Local Services				
Sector: Education				180,320.35
	ry and Primary Education			180,320.35
Capital Purchases Output: Classroom cons LCII: ituba	truction and rehabilitation			66,228.74
Construction of 2 classroom block at Kabira p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	36,000.00
LCII: Nabitende				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation of 2 classrooms at Nabitende p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	30,228.74
Output: Latrine constru LCII: Nabitende	uction and rehabilitation			11,018.78
Construction of 5 stance pitlatrine atNabitende P/s		LGMSD (Former LGDP)	231007 Other	11,018.78
Output: Teacher house LCII: Naluko	construction and rehabilitation	1		45,000.00
construction of teachers house at Nawankwale primary	Nawankwale primary school	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: Bugona	ls Services UPE (LLS)			58,072.83
Bugono		upe	263104 Transfers to other gov't units(current)	2,998.78
Busulumba		upe	263104 Transfers to other gov't units(current)	2,200.44
Bugono Parents		upe	263104 Transfers to other gov't units(current)	3,475.77
LCII: Itanda			2/2104 T	4.150.61
Itanda		upe	263104 Transfers to other gov't units(current)	4,153.61
Buvule Parents		upe	263104 Transfers to other gov't units(current)	2,898.36
Buweira		upe	263104 Transfers to other gov't units(current)	3,475.77
LCII: ituba				
Kabira		upe	263104 Transfers to other gov't units(current)	5,067.43
Ituba		upe	263104 Transfers to other gov't units(current)	3,531.00
Buliganwa		upe	263104 Transfers to other gov't units(current)	2,300.86
LCII: Kasambika			,	
Buwerempe		upe	263104 Transfers to other gov't units(current)	4,495.04
Kasambiika		upe	263104 Transfers to other gov't units(current)	4,876.63

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabitende				
Butabala		upe	263104 Transfers to other gov't units(current)	3,375.35
Nabitende		upe	263104 Transfers to other gov't units(current)	5,905.94
Banada		upe	263104 Transfers to other gov't units(current)	2,547.06
LCII: Naluko				
Nawankwaale		upe	263104 Transfers to other gov't units(current)	3,074.09
Naluko		upe	263104 Transfers to other gov't units(current)	3,696.70
Lower Local Services Sector: Health				83,529.17
Sector: Heaun LG Function: Primary H	Jealtheare			83,529.17
Capital Purchases	teumcure			03,327.17
-	onstruction and rehabilitation			59,072.00
Completion of OPD at Ituba HC II		Conditional Grant to PHC - development	231001 Non- Residential Buildings	59,072.00
Capital Purchases Lower Local Services				
Output: NGO Basic Hea LCII: Nabitende	althcare Services (LLS)			6,977.17
Nabitende HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcan LCII: Bugona	re Services (HCIV-HCII-LLS)			17,480.00
Bugono HC IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
LCII: Itanda				
Itanda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: ituba				
Ituba HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Kasambika				
Kasambika HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat Capital Purchases	ter Supply and Sanitation			41,531.80
Output: Shallow well co	nstruction			9,210.00
Constuction of one shallow well motor drilled		Conditional transfer for Rural Water	231007 Other	9,210.00
Output: Borehole drillin LCII: Nabitende	g and rehabilitation			32,321.80
borehole siting drilling casting and insatallation LCII: Naluko	ituba	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation Capital Purchases	Nawankwale-Bugwere	Conditional transfer for Rural Water	231007 Other	16,160.90
LCIII: Nakalama		LCIV: Kigulu		249,662.24
Sector: Agriculture				83,282.00
LG Function: Agricultur	al Advisory Services			83,282.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			83,282.00
NAADS funds transferred to Nakalama Sub county	Nakalama sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
Lower Local Services Sector: Education				48,589.34
	ry and Primary Education			48,589.34
Lower Local Services	ny ana 11 mary Zaucanon			10,002.01
Output: Primary School LCII: Bukoona	s Services UPE (LLS)			48,589.34
Kakongoka		upe	263104 Transfers to other gov't units(current)	4,038.13
Namundudi		upe	263104 Transfers to other gov't units(current)	3,536.03
Bukoona		upe	263104 Transfers to other gov't units(current)	4,766.17
Nabirye		upe	263104 Transfers to other gov't units(current)	5,594.64
LCII: Bukyaye				
Bukyaye		upe	263104 Transfers to other gov't units(current)	5,152.79
Budaali		upe	263104 Transfers to other gov't units(current)	4,997.14
LCII: Busei				

				-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Iganga SDA		upe	263104 Transfers to other gov't units(current)	7,075.83
Busei C/U		upe	263104 Transfers to other gov't units(current)	4,705.92
LCII: Nakalama				
Nakalama		upe	263104 Transfers to other gov't units(current)	8,722.72
Lower Local Services				
Sector: Health				2,420.00
LG Function: Primary H	ealthcare			2,420.00
Lower Local Services Output: Basic Healthcar LCII: Bukoona	e Services (HCIV-HCII-LLS)			2,420.00
Nakalama HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
LCII: Nakalama				
Nakalama EPI Centre		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
Lower Local Services				
Sector: Water and En				115,370.90
LG Function: Rural Wate	er Supply and Sanitation			115,370.90
Capital Purchases Output: Shallow well con LCII: Bukoona	nstruction			9,210.00
Constuction of one shallow well motor drilled	Namundudi	Conditional transfer for Rural Water	231007 Other	9,210.00
Output: Borehole drilling LCII: Bukyaye	g and rehabilitation			16,160.90
borehole siting drilling casting and insatallation	Buwongo	Conditional transfer for Rural Water	231007 Other	16,160.90
Output: Construction of LCII: Nakalama	piped water supply system			90,000.00
Construction of piped water system		Conditional transfer for Rural Water	231007 Other	90,000.00
Capital Purchases		I CIV: Vigulu		176,652.31
LCIII: Nakigo		LCIV: Kigulu		,
Sector: Agriculture	al Advisory Comices			84,532.00
LG Function: Agriculture Lower Local Services	u Auvisory Services			84,532.00
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			84,532.00
NAADS funds transferred to Nakigo	Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				54,293.14
LG Function: Pre-Primary o	and Primary Education			54,293.14
Lower Local Services Output: Primary Schools So LCII: Bulubandi	ervices UPE (LLS)			54,293.14
Bulubandi		upe	263104 Transfers to other gov't units(current)	4,545.25
Bugabwe		upe	263104 Transfers to other gov't units(current)	6,408.04
LCII: Bunyama				
Bunyama		upe	263104 Transfers to other gov't units(current)	3,736.87
LCII: busowoobi				
Nakigo		upe	263104 Transfers to other gov't units(current)	5,233.12
Nakigo Nubuwati		upe	263104 Transfers to other gov't units(current)	5,383.75
Busowobi		upe	263104 Transfers to other gov't units(current)	3,520.96
Bukaziba		upe	263104 Transfers to other gov't units(current)	2,647.31
LCII: Kabira				
Nawanzu		upe	263104 Transfers to other gov't units(current)	3,571.17
Busambira		upe	263104 Transfers to other gov't units(current)	4,073.27
Bukwaya		upe	263104 Transfers to other gov't units(current)	3,179.53
LCII: Wairama				
Kakombo		upe	263104 Transfers to other gov't units(current)	3,596.28
Wairama		upe	263104 Transfers to other gov't units(current)	3,741.89
Nakisenyi		upe	263104 Transfers to other gov't units(current)	4,655.71
Lower Local Services				
Sector: Health				10,197.17
LG Function: Primary Heal	thcare			10,197.17

Description S ₁	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: NGO Basic Healthe LCII: Bunyama	care Services (LLS)			6,977.17
Kakombo HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare S LCII: busowoobi	dervices (HCIV-HCII-LLS)			3,220.00
Busowobi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
LCII: Kabira				
Nawanzu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Wairama Bukwaya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Services				
Sector: Water and Envi				27,630.00
LG Function: Rural Water S	Supply and Sanitation			27,630.00
Capital Purchases Output: Shallow well constitution LCII: busowoobi	ruction			27,630.00
Construction of shallow N wells- motor drilled LCII: Kabira	lenga	Conditional transfer for Rural Water	231007 Other	9,210.00
Construction of shallow N wells- motor drilled	ankere	Conditional transfer for Rural Water	231007 Other	9,210.00
	uluza	Conditional transfer for Rural Water	231007 Other	9,210.00
Capital Purchases				
LCIII: Nambale		LCIV: Kigulu		290,555.39
Sector: Agriculture				84,532.00
LG Function: Agricultural A	Advisory Services			84,532.00
Lower Local Services Output: LLG Advisory Ser LCII: Not Specified	vices (LLS)			84,532.00
-	ub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
Lower Local Services				
Sector: Education				137,363.53
LG Function: Pre-Primary of	and Primary Education			137,363.53
Capital Purchases Output: Classroom construct LCII: Nabitende	ction and rehabilitation			72,354.33
Wandyaka retention(2)		Conditional Grant to SFG	231001 Non- Residential Buildings	1,354.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 2 classrooms at Banada p/s LCII: Naibir		Conditional Grant to SFG	231001 Non- Residential Buildings	36,000.00
Renovation of 3		Conditional Grant to	231001 Non-	35,000.00
classrooms at Toka parents		SFG	Residential Buildings	33,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kidago	s Services UPE (LLS)			65,009.20
Ibanda		upe	263104 Transfers to other gov't units(current)	6,824.78
LCII: Mwiira				
Muira		upe	263104 Transfers to other gov't units(current)	3,269.91
Kamira SDA		upe	263104 Transfers to other gov't units(current)	2,792.92
Nabitovu		upe	263104 Transfers to other gov't units(current)	3,701.72
LCII: Nabitende			umis(current)	
Kidaago		upe	263104 Transfers to other gov't units(current)	3,932.68
Wandyaka		upe	263104 Transfers to other gov't units(current)	5,142.75
LCII: Naibir			,	
Toka Parents		upe	263104 Transfers to other gov't units(current)	4,339.39
Bukwanga		upe	263104 Transfers to other gov't units(current)	3,731.84
Naibiri		upe	263104 Transfers to other gov't units(current)	6,523.52
LCII: Nambale			umis(current)	
Irenzi		upe	263104 Transfers to other gov't units(current)	3,972.85
St. Mulumba/Nambale		upe	263104 Transfers to other gov't units(current)	3,350.25
Nambale		upe	263104 Transfers to other gov't units(current)	5,910.96
			anno (carront)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nasuti		upe	263104 Transfers to other gov't units(current)	6,046.53
Nabukone		upe	263104 Transfers to other gov't units(current)	5,469.11
Lower Local Services				
Sector: Health				20,177.17
LG Function: Primary Ho	ealthcare			20,177.17
Lower Local Services				. o== .=
Output: NGO Basic Heal LCII: Nasuuti	thcare Services (LLS)			6,977.17
Nasuuti HC II	Nasuuti	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcard LCII: Nambale	e Services (HCIV-HCII-LLS)			2,200.00
Nambale HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
Output: Standard Pit Lan LCII: Naibir	trine Construction (LLS.)			11,000.00
2 stance pit line constructed at Naibiri HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	11,000.00
Lower Local Services				
Sector: Water and Ei	ıvironment			48,482.70
LG Function: Rural Wate	er Supply and Sanitation			48,482.70
Capital Purchases Output: Borehole drilling LCII: Naibir	g and rehabilitation			48,482.70
borehole siting drilling casting and insatallation LCII: Nambale	kazigo	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation LCII: Nasuuti	Nabitovu	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation	Bukasule	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases				17170000
LCIII: Namungalwe		LCIV: Kigulu		154,390.99
Sector: Agriculture				90,032.00
LG Function: Agriculture	ıl Advisory Services			90,032.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			90,032.00
NAADS funds transferred to Namungalwe Sub county	Namungalwe Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,032.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				56,446.4 3
LG Function: Pre-Primar	ry and Primary Education			56,446.43
Lower Local Services Output: Primary Schools LCII: Bulumwaki	Services UPE (LLS)			56,446.43
Wagodo		upe	263104 Transfers to other gov't units(current)	4,238.97
Kawete		upe	263104 Transfers to other gov't units(current)	4,424.74
Bulumwaki		upe	263104 Transfers to other gov't units(current)	4,233.94
LCII: Mwendanfuko				
Akanabala		upe	263104 Transfers to other gov't units(current)	6,132.40
Mwendanfuko		upe	263104 Transfers to other gov't units(current)	4,033.10
LCII: Namungalwe				
Namungalwe		upe	263104 Transfers to other gov't units(current)	6,051.55
LCII: Namunkanaga				
Namunkanaga		upe	263104 Transfers to other gov't units(current)	5,203.00
Kabuko		upe	263104 Transfers to other gov't units(current)	5,077.47
LCII: Namunkesu				
Nabikoote		upe	263104 Transfers to other gov't units(current)	3,967.83
Bubogo		upe	263104 Transfers to other gov't units(current)	4,695.88
LCII: Namunsala				
Namunsaala		upe	263104 Transfers to other gov't units(current)	4,650.69
Naisanga		upe	263104 Transfers to other gov't units(current)	3,736.87
Lower Local Services				
Sector: Health				4,600.00
LG Function: Primary Ho	ealthcare			4,600.00
Lower Local Services Output: Basic Healthcare	e Services (HCIV-HCII-LLS	S)		4,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namungalwe				
Kawete HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Namungalwe HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
LCII: Namunkesu				
Namunkesu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Namunsala				
Namunsaala		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			2 212 57
Sector: Water and E				3,312.56
LG Function: Rural Wat Capital Purchases	er Supply ana Santtation			3,312.56
Output: Construction of LCII: Namungalwe	public latrines in RGCs			3,312.56
Retention on contruction of 4 stance pit latrine at Namungalwe RGC		Conditional transfer fo Rural Water	or 231007 Other	3,312.56
Capital Purchases				
LCIII: Nawandala		LCIV: Kigulu		245,811.17
Sector: Agriculture				84,532.00
LG Function: Agricultur	al Advisory Services			84,532.00
LCII: Not Specified	Services (LLS)			84,532.00
NAADS funds transferred to Nawandala Sub county	Nawandala Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
Lower Local Services				
Sector: Education				102,583.03
	ry and Primary Education			102,583.03
Capital Purchases	4			54,000,00
LCII: Bugongo	truction and rehabilitation			54,000.00
construction of 3		Conditional Grant to	231001 Non-	54,000.00
classroom block at Bukamba p/s		SFG	Residential Buildings	
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bugongo	s Services UPE (LLS)			48,583.03
Bugongo		upe	263104 Transfers to other gov't units(current)	2,531.83

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukamba	upe	263104 Transfers to other gov't units(current)	3,556.11
Namabwere	upe	263104 Transfers to other gov't units(current)	3,977.87
Bugole	upe	263104 Transfers to other gov't units(current)	4,429.76
Nawandala	upe	263104 Transfers to other gov't units(current)	5,027.26
LCII: Kiwanyi			
Kiwanyi MUSLIM	upe	263104 Transfers to other gov't units(current)	6,307.62
LCII: Kyendabawala		2 <210.1 TO 0	
Kabuli	upe	263104 Transfers to other gov't units(current)	4,319.30
Buzaaya	upe	263104 Transfers to other gov't units(current)	2,968.65
LCII: Namusisi			
Malobi	upe	263104 Transfers to other gov't units(current)	4,123.48
Namusisi	upe	263104 Transfers to other gov't units(current)	3,716.78
LCII: Nawangaiza			
Nawangaiza	upe	263104 Transfers to other gov't units(current)	3,525.98
Kiringa	upe	263104 Transfers to other gov't units(current)	4,098.38
Lower Local Services			27.274.25
Sector: Health LG Function: Primary Healthcare			26,374.35 26,374.35
Lower Local Services			20,374.33
Output: NGO Basic Healthcare Services (LLS) LCII: Bugongo			13,954.35
Kiringa HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Kiwanyi			
Kiwanyi HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare Services (HCIV-HCII-LLS LCII: Bugongo)		2,420.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
В ИСИ		- C 12: 1 C 14	262104 T	000.000
Buzaaya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Kyendabawala				
Nawandala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
Output: Standard Pit La LCII: Namusisi	ntrine Construction (LLS.)			10,000.00
2 stance pit line constructed at Namusisi HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	10,000.00
Lower Local Services				22 22 2
Sector: Water and E				32,321.80
LG Function: Rural Wat	er Supply and Sanitation			32,321.80
Capital Purchases Output: Borehole drillin LCII: Bugongo	g and rehabilitation			32,321.80
borehole siting drilling casting and insatallation LCII: Kyendabawala	Bugongo B	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation	Buzaya	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases				
				1 40 0 40 = 4
LCIII: Nawanyingi		LCIV: Kigulu		140,849.74
Sector: Agriculture		LCIV: Kigulu		83,282.00
Sector: Agriculture LG Function: Agricultur	al Advisory Services	LCIV: Kigulu		· · · · · · · · · · · · · · · · · · ·
Sector: Agriculture	·	LCIV: Kigulu		83,282.00
Sector: Agriculture LG Function: Agricultur Lower Local Services Output: LLG Advisory S	·	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00 83,282.00
Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services	Services (LLS) Nawanyingi sub county	Conditional Grant for		83,282.00 83,282.00 83,282.00
Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education	Services (LLS) Nawanyingi sub county headquarters	Conditional Grant for		83,282.00 83,282.00 83,282.00 83,282.00
Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education LG Function: Pre-Prima Lower Local Services	Services (LLS) Nawanyingi sub county headquarters ry and Primary Education	Conditional Grant for		83,282.00 83,282.00 83,282.00 83,282.00 41,193.41 41,193.41
Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education LG Function: Pre-Prima	Services (LLS) Nawanyingi sub county headquarters ry and Primary Education	Conditional Grant for		83,282.00 83,282.00 83,282.00 83,282.00
Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary School	Services (LLS) Nawanyingi sub county headquarters ry and Primary Education	Conditional Grant for		83,282.00 83,282.00 83,282.00 83,282.00 41,193.41 41,193.41
Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary School LCII: Bulamagi	Services (LLS) Nawanyingi sub county headquarters ry and Primary Education	Conditional Grant for NAADS	grants(capital) 263104 Transfers to other gov't	83,282.00 83,282.00 83,282.00 83,282.00 41,193.41 41,193.41
Sector: Agriculture LG Function: Agriculture Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary School LCII: Bulamagi Bubaka	Services (LLS) Nawanyingi sub county headquarters ry and Primary Education	Conditional Grant for NAADS	grants(capital) 263104 Transfers to other gov't	83,282.00 83,282.00 83,282.00 83,282.00 41,193.41 41,193.41 41,193.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunyiiro C/U		upe	263104 Transfers to other gov't units(current)	3,947.75
LCII: Magogo				
Mawagala		upe	263104 Transfers to other gov't units(current)	4,048.17
Magogo		upe	263104 Transfers to other gov't units(current)	5,750.29
Bukonko		upe	263104 Transfers to other gov't units(current)	3,676.61
LCII: Nawanyngi				
Nawankonge		upe	263104 Transfers to other gov't units(current)	3,761.97
Nawanyingi		upe	263104 Transfers to other gov't units(current)	5,760.33
Lower Local Services				
Sector: Health				16,374.33
LG Function: Primary Hed	althcare			16,374.33
<i>Lower Local Services</i> Output: NGO Basic Healt LCII: Bunyiro	hcare Services (LLS)			13,954.33
Bunyiiro HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Magogo				
Mawagala HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare LCII: Bunyiro	Services (HCIV-HCII-LLS)			2,420.00
Bunyiiro HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
LCII: Magogo				
Magogo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Services		I CIV. N4 Ci-	C: _ J	2 221 0// 70
LCIII: Not Specified		LCIV: Not Specif	пеа	3,221,966.78
Sector: Works and Tro	ansport oan and Community Access R	oads		416,256.21 416,256.21
LG Function: District, Urb Lower Local Services	an ana Communuy Access K	vuus		410,230.21
Output: District Roads Ma LCII: Not Specified	aintainence (URF)			416,256.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	416,256.21
Lower Local Services				
Sector: Education				2,376,314.57
	ary and Primary Education			184,292.00
Capital Purchases				0.04
Output: Latrine constru LCII: Not Specified	uction and rehabilitation			0.00
Not Specified		Not Specified	231007 Other	0.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Go	overnments		184,292.00
Transferred to capital investment		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	184,292.00
Lower Local Services LG Function: Secondar	y Education			2,192,022.52
Lower Local Services Output: Secondary Cap LCII: Not Specified	oitation(USE)(LLS)			2,192,022.57
Capitation grants tranfered	Secondary schools	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,192,022.57
Lower Local Services Sector: Health				47 499 00
	n . 1.1			47,488.00
LG Function: Primary I	1eatincare			47,488.00
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Go	overnments		47,488.00
Transferred to capital LLG investments		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	41,558.00
Not Specified		Not Specified	263101 LG Conditional grants(current)	5,930.00
<u>Lower Local Services</u> Sector: Water and H	Environment			8,782.00
	ter Supply and Sanitation			8,782.00
	ы эирріу ана запианов			0,702.00
Capital Purchases Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			8,782.00
Not Specified	for site to be drilled	Conditional transfer for	281504 Monitoring	8,782.00
•	ioi site to be diffied	Rural Water	Supervision and Appraisal of Capital Works	8,782.00
Capital Purchases Sector: Social Deve l	lonment			155,415.00
	ity Mobilisation and Empowe	rment		155,415.00
Lower Local Services	ыу 14100шышын ана Бтро же	i mont		155,415.00
	Transfers to Lower Local Go	overnments		155,415.00
Output. Multi Sectoral	Transicis to Lower Local GC	, ter milenes		133,413.0

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Funds transferred for Busembatia Wage		Not Specified	263101 LG Conditional grants(current)	34,717.00
Funds transferred for CDD		Not Specified	263101 LG Conditional grants(current)	120,698.00
Lower Local Services				
Sector: Public Sector	r Management			87,867.00
LG Function: Local State	tutory Bodies			77,546.00
Lower Local Services Output: Multi sectoral ' LCII: Not Specified	Fransfers to Lower Local Go	vernments		77,546.00
Statutory funds transferred		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	77,546.00
Lower Local Services				
LG Function: Local Gov	vernment Planning Services			10,321.00
Lower Local Services				
Output: Multi sectoral ' LCII: Not Specified	Transfers to Lower Local Go	vernments		10,321.00
Not Specified		Not Specified	263101 LG Conditional grants(current)	10,321.00
Lower Local Services				
Sector: Accountabil	ity			129,844.00
LG Function: Financial	Management and Accountab	ility(LG)		129,844.00
Lower Local Services				
Output: Multi sectoral 'LCII: Not Specified	Transfers to Lower Local Go	vernments		129,844.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	129,844.00
Lower Local Services				

Description Specific Lo	cation	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		LCIV:Not Specifie	ed	16,250.12
Sector: Water and Environmen	t			16,250.12
LG Function: Rural Water Supply and	d Sanitation			16,250.12
Capital Purchases Output: Borehole drilling and rehabit LCII: Not Specified	litation			16,250.12
Retention works 2011- Retention 2012	011-12	Conditional transfer for Rural Water	231007 Other	16,250.12
Capital Purchases				
LCIII: Busembatia town coun	ci	LCIV: Bugweri		774,375.01
Sector: Agriculture				84,532.00
LG Function: Agricultural Advisory S	ervices			84,532.00
Lower Local Services Output: LLG Advisory Services (LLS LCII: Not Specified	S)			84,532.00
NAADS funds BTC Headq transferred to Busembatia T.C	uarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
Lower Local Services				
Sector: Works and Transport				283,945.00
LG Function: District, Urban and Con	nmunity Access I	Roads		283,945.00
Lower Local Services Output: Multi sectoral Transfers to L LCII: central ward	Lower Local Gove	ernments		283,945.00
Salary paid to Busembatia staff	T.C	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	283,945.00
Lower Local Services				
Sector: Education				43,075.01
LG Function: Pre-Primary and Prima	ry Education			43,075.01
Capital Purchases Output: Classroom construction and	rehabilitation			35,000.00
LCII: Namunyumya				
Renovation of 3 classrooms at Busembatia p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	35,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UF LCII: Namunyumya	PE (LLS)			8,075.01
Busembatia		upe	263104 Transfers to other gov't units(current)	8,075.01
Lower Local Services				
Sector: Health				2,200.00
LG Function: Primary Healthcare				2,200.00
Lower Local Services Output: Basic Healthcare Services (H LCII: Market Ward	ICIV-HCII-LLS))		2,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busembatia HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
Lower Local Services				
Sector: Water and E				30,579.00
	ter Supply and Sanitation			22,998.00
Lower Local Services Output: Multi sectoral T LCII: central ward	Fransfers to Lower Local (Governments		22,998.00
Wage to Assistant waster officer		Conditional Grant to Urban Water	263324 Conditional transfers for Urban Water	22,998.00
Lower Local Services LG Function: Natural R	esources Management			7,581.00
<i>Lower Local Services</i> Output: Multi sectoral ' LCII: Majengo	Fransfers to Lower Local (Governments		7,581.00
Survey of land		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,581.00
Lower Local Services				
Sector: Justice, Law				306,437.00
LG Function: Local Pol	ice and Prisons			306,437.00
Lower Local Services Output: Multi sectoral T LCII: central ward	Transfers to Lower Local (Governments		306,437.00
Staff salary	Central Ward	Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	306,437.00
Lower Local Services				
Sector: Accountabil	ity			23,607.00
LG Function: Financial	Management and Account	tability(LG)		23,607.00
Lower Local Services Output: Multi sectoral T LCII: central ward	Fransfers to Lower Local (Governments		23,607.00
Funds tranfered		Urban Equalisation Grant	263101 LG Conditional grants(current)	23,607.00
Lower Local Services				
LCIII: Buyanga		LCIV: Bugweri		296,211.58
Sector: Agriculture				91,032.00
LG Function: Agricultur	ral Advisory Services			91,032.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			91,032.00
NAADS funds transferred to Buyanga Sub county	Buyanga sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	91,032.00
Lower Local Services				188 /8/ 22
Sector: Education				152,676.88
I (Eurotion Due Drime	ary and Primary Education			152,676.88

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Classroom cons LCII: Bumoozi	struction and rehabilitation			73,655.37
construction of 2 classroom block at Bupala p/s LCII: Buwooya		Conditional Grant to SFG	231001 Non- Residential Buildings	36,000.00
construction of 2 classrooms at Buyanga p/s LCII: Idudi		Conditional Grant to SFG	231001 Non- Residential Buildings	36,000.00
Idudi muslim retention		Conditional Grant to SFG	231001 Non- Residential Buildings	1,655.37
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bulunguli	ls Services UPE (LLS)			79,021.51
Bulunguli		upe	263104 Transfers to other gov't units(current)	5,298.40
Kiwanyi-Bugweri		upe	263104 Transfers to other gov't units(current)	2,566.97
LCII: Bumoozi				
Bupala		upe	263104 Transfers to other gov't units(current)	3,772.01
Bumoozi		upe	263104 Transfers to other gov't units(current)	5,800.50
Nkombe		upe	263104 Transfers to other gov't units(current)	3,761.97
Bubbala		upe	263104 Transfers to other gov't units(current)	3,761.97
LCII: Buwooya			umis(current)	
Buwoya		upe	263104 Transfers to other gov't units(current)	8,039.86
Dhakaba mem.		upe	263104 Transfers to other gov't units(current)	2,762.79
Naluswa		upe	263104 Transfers to other gov't units(current)	3,345.23
Buyanga		upe	263104 Transfers to other gov't units(current)	5,243.17
LCII: Bwigula				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bubinga		upe	263104 Transfers to other gov't units(current)	4,495.04
Bwigula		upe	263104 Transfers to other gov't units(current)	3,716.78
LCII: Idudi				
Idudi		upe	263104 Transfers to other gov't units(current)	5,072.45
Idinda P/S		upe	263104 Transfers to other gov't units(current)	5,830.62
Idudi Muslim		upe	263104 Transfers to other gov't units(current)	5,649.87
LCII: Kalalu			262104 F	4 000 05
Kalalu		upe	263104 Transfers to other gov't units(current)	4,982.07
LCII: Lubira				
Lubira		upe	263104 Transfers to other gov't units(current)	4,921.82
Lower Local Service.	S			4.000.00
Sector: Health LG Function: Prima	am. Haalthaana			4,020.00 4,020.00
Lower Local Service.				4,020.00
Nkombe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Buwooya				
Buyanga HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Bwigula				
Lubira HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
Bwigula	Iganga Hospital	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Service. Sector: Water an				10 102 70
	Water Supply and Sanitation			48,482.70 48,482.70
Capital Purchases	Supply with summerous			10, 102.70
	rilling and rehabilitation			48,482.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
borehole siting drilling casting and insatallation LCII: Kasozi	Buyanga	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation	Nakaduuli, and Busimo	Conditional transfer for Rural Water	231007 Other	32,321.80
Capital Purchases LCIII: Ibulanku		LCIV: Bugweri		629,846.11
Sector: Agriculture		LCIV. Bugweri		98,157.53
LG Function: Agriculture	al Advisory Sorvices			98,157.53
Lower Local Services	u Auvisory Services			70,137.33
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			98,157.53
NAADS funds transferred to Ibulanku Sub county	Ibulanku sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	98,157.53
Lower Local Services Sector: Education				448,732.45
	ry and Primary Education			108,732.45
Capital Purchases	y and I rimary Dancation			100,752.10
•	ruction and rehabilitation			49,437.15
Construction of 2 classroom block at Good hope p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	36,000.00
LCII: Nsale		G 12: 1G 44	221001 N	11.562.00
Nakibembe p/s retention		Conditional Grant to SFG	231001 Non- Residential Buildings	11,563.00
Nsale p/s retention		Conditional Grant to SFG	231001 Non- Residential Buildings	1,874.15
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bunyantole	Services UPE (LLS)			59,295.30
Buniantole		upe	263104 Transfers to other gov't units(current)	3,646.49
LCII: Butende				
Butende Islam		upe	263104 Transfers to other gov't units(current)	4,173.69
Butende C/U		upe	263104 Transfers to	4,931.86
			other gov't units(current)	
Bukoteka		upe	263104 Transfers to other gov't units(current)	4,319.30
LCII: Ibaako				
Ibaako		upe	263104 Transfers to other gov't units(current)	4,063.23

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Good Hope	upe	263104 Transfers to other gov't units(current)	3,862.39
Busesa mixed	upe	263104 Transfers to other gov't units(current)	4,570.35
LCII: Ibulanku			
Mulanga	upe	263104 Transfers to other gov't units(current)	2,908.40
Ibulanku	upe	263104 Transfers to other gov't units(current)	4,665.75
LCII: Namiganda		, ,	
Nakivumbi	upe	263104 Transfers to other gov't units(current)	4,761.15
LCII: Nawansega			
Bumpingu	upe	263104 Transfers to other gov't units(current)	4,816.38
LCII: Nsale			
Nsaale	upe	263104 Transfers to other gov't units(current)	3,525.98
Nakibembe	upe	263104 Transfers to other gov't units(current)	4,690.86
Buwaabe	upe	263104 Transfers to other gov't units(current)	4,359.47
Lower Local Services LG Function: Skills Development			340,000.00
Capital Purchases Output: Buildings & Other Structures (Administrati LCII: Ibaako	(ve)		340,000.00
onstruction of Busesa Technical Institutes	Other Transfers from Central Government	231001 Non- Residential Buildings	340,000.00
Capital Purchases Sector: Health			50,634.33
LG Function: Primary Healthcare			50,634.33
Lower Local Services Output: NGO Basic Healthcare Services (LLS) LCII: Butende			13,954.33
Bukoteka HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Ibulanku			
Ibulanku HC III	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare Services (HCIV-HCII-LLS	3)	, ,	16,680.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ibaako				
Busesa HC IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
LCII: Namiganda				
Namiganda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Nsale				
Nsale HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
Output: Standard Pit La LCII: Ibaako	trine Construction (LLS.)			20,000.00
4 Stance Pitline constructed at Busesa HC IV		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	20,000.00
Lower Local Services				
Sector: Water and En				32,321.80
LG Function: Rural Wate	er Supply and Sanitation			32,321.80
Capital Purchases Output: Borehole drilling LCII: Ibulanku	g and rehabilitation			32,321.80
2 borehole siting drilling casting and insatallation	ibulanku	Conditional transfer for Rural Water	231007 Other	16,160.90
LCII: Nsale				
borehole siting drilling casting and insatallation	buyebe	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases LCIII: Igombe		LCIV: Bugweri		249,059.26
Sector: Agriculture				83,282.00
LG Function: Agriculture	al Advisory Services			83,282.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			83,282.00
NAADS funds transferred to Igombe Sub county	Igombe Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
Lower Local Services				
Sector: Education LG Function: Pre-Prima	ry and Primary Education			47,433.39 47,433.39
Capital Purchases Output: Classroom const LCII: Kikunhu	ruction and rehabilitation			20,000.00
Renovation of 2 classrooms at Bulyansime		Conditional Grant to SFG	231001 Non- Residential Buildings	20,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Primary Scho LCII: Bubenge	ols Services UPE (LLS)			27,433.39
Bubenge		upe	263104 Transfers to other gov't units(current)	4,685.83
LCII: Igombe			,	
Butalango		upe	263104 Transfers to other gov't units(current)	2,566.97
Bulyansime Muslim		upe	263104 Transfers to other gov't units(current)	2,878.27
LCII: Kikunhu				
Mpiita		upe	263104 Transfers to other gov't units(current)	4,836.46
Bulyansime C/U		upe	263104 Transfers to other gov't units(current)	5,700.08
LCII: Walanga				
Nawampendo		upe	263104 Transfers to other gov't units(current)	3,470.75
Walanga		upe	263104 Transfers to other gov't units(current)	3,295.02
Lower Local Services				
Sector: Health				69,861.17
LG Function: Primary	Healthcare			69,861.17
Capital Purchases Output: Healthcentre of LCII: Bubenge	construction and rehabilitation			60,464.00
Completion of staff house at Bubenge HC	п	Conditional Grant to PHC - development	231001 Non- Residential Buildings	60,464.00
Capital Purchases Lower Local Services Output: NGO Basic He LCII: Kikunhu	ealthcare Services (LLS)			6,977.17
Bukyansime HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthc	are Services (HCIV-HCII-LLS)		units(current)	2,420.00
Bubenge HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Kikunhu				
Igombe HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
			. ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and En	ıvironment			48,482.70
LG Function: Rural Wate	r Supply and Sanitation			48,482.70
Capital Purchases Output: Borehole drilling LCII: Bubenge	g and rehabilitation			48,482.70
borehole siting drilling casting and insatallation LCII: Igombe	Nabukalu matovu	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation	Bulyansime	Conditional transfer for Rural Water	231007 Other	32,321.80
Capital Purchases LCIII: Makuutu		I CIV. Puguawi		247 000 92
		LCIV: Bugweri		247,990.83
Sector: Agriculture				83,282.00
LG Function: Agricultura	ıl Advisory Services			83,282.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			83,282.00
NAADS funds transferred to Makuutu Sub county	Makuutu sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
Lower Local Services				
Sector: Education				89,051.35
LG Function: Pre-Primar	y and Primary Education			89,051.35
Capital Purchases Output: Classroom const LCII: Makuutu	ruction and rehabilitation			1,597.67
Bunalwenyi retention		Conditional Grant to SFG	231001 Non- Residential Buildings	1,597.67
Output: Teacher house of LCII: Kigulamo	onstruction and rehabilitation			45,000.00
construction of Teachers house at Naitandu p/s	Naitandu	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Kasozi	Services UPE (LLS)			42,453.68
Busiimo		upe	263104 Transfers to other gov't units(current)	7,844.04
Namavundu		upe	263104 Transfers to other gov't units(current)	4,043.15
LCII: Kigulamo				
Naitandu		upe	263104 Transfers to other gov't units(current)	3,003.80
Kigulamo		upe	263104 Transfers to other gov't units(current)	4,018.04

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Makandwa				
Nabweya		upe	263104 Transfers to other gov't units(current)	2,411.32
Makandwa		upe	263104 Transfers to other gov't units(current)	5,444.01
LCII: Makuutu				
Bunalwenyi		upe	263104 Transfers to other gov't units(current)	6,689.21
Makuutu		upe	263104 Transfers to other gov't units(current)	4,685.83
Walutaba		upe	263104 Transfers to other gov't units(current)	4,314.28
Lower Local Services				50.407.50
Sector: Health	1.1			59,496.58
LG Function: Primary He	althcare			59,496.58
Capital Purchases Output: OPD and other w LCII: Kasozi	vard construction and rehabil	itation		57,876.58
Kasozi Parish	Kasozi	LGMSD (Former LGDP)	231001 Non- Residential Buildings	57,876.58
Capital Purchases				
Lower Local Services Output: Basic Healthcare LCII: Makuutu	Services (HCIV-HCII-LLS)			1,620.00
Makuutu HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
Lower Local Services	•			17.170.00
Sector: Water and En				16,160.90
LG Function: Rural Water	r Supply and Sanitation			16,160.90
Capital Purchases Output: Borehole drilling LCII: Kigulamo	and rehabilitation			16,160.90
Borehole siting, drilling, casting and installation	Naitandu	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases				
LCIII: Namalemba		LCIV: Bugweri		221,795.91
Sector: Agriculture				83,282.00
LG Function: Agricultura	l Advisory Services			83,282.00
Lower Local Services Output: LLG Advisory Se LCII: Not Specified	ervices (LLS)			83,282.00
NAADS funds	Namalemba Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				97,615.06
LG Function: Pre-Primar	ry and Primary Education			97,615.06
<i>Capital Purchases</i> Output: Classroom const LCII: Idinda	ruction and rehabilitation			20,182.00
Idinda p/s walling,roofing,finishin g and retention		Conditional Grant to SFG	231001 Non- Residential Buildings	20,182.00
Output: Teacher house co LCII: Namalemba	onstruction and rehabilitation			45,000.00
construction of teachers house at Naigombwa primary	Naigombwa	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Butongole	Services UPE (LLS)			32,433.06
Nawangisa		upe	263104 Transfers to other gov't units(current)	5,554.47
LCII: Minani				
Minani		upe	263104 Transfers to other gov't units(current)	5,197.98
LCII: Namalemba				
Namalemba		upe	263104 Transfers to other gov't units(current)	5,067.43
Naigombwa		upe	263104 Transfers to other gov't units(current)	6,729.38
LCII: Namunyumya			,	
Namunyumya Mixed.		upe	263104 Transfers to other gov't units(current)	5,926.02
Namunyumya Girls.		upe	263104 Transfers to other gov't units(current)	3,957.79
Lower Local Services				
Sector: Health				8,577.17
LG Function: Primary Ho	ealthcare			8,577.17
<i>Lower Local Services</i> Output: NGO Basic Hea l LCII: Namalemba	thcare Services (LLS)			6,977.17
Namalemba HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcard LCII: Idinda	e Services (HCIV-HCII-LLS)		amo(curon)	1,600.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Idinda HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Namunyumya				
Namunyumya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Services Sector: Water and I	Environment			32,321.68
	ater Supply and Sanitation			32,321.68
Capital Purchases	TI J			, , , , , , , , , , , , , , , , , , , ,
Output: Borehole drilling LCII: Idinda	ng and rehabilitation			32,321.68
borehole siting drilling casting and insatallation LCII: Namalemba	Nabirere n	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation	Nawangisa n	Conditional transfer for Rural Water	231007 Other	16,160.78
Capital Purchases LCIII: Not Specifie		I CIV: Iganga Mu	nicility	10,000.00
	zu	LCIV: Iganga Mu	пісні	·
Sector: Agriculture LG Function: District P	roduction Services			10,000.00 10,000.00
Capital Purchases Output: Furniture and LCII: Not Specified	Fixtures (Non Service Delivery)		10,000.00
Veterinary office at district headquatersnd Agricultural offices at and the mobile plant clinics at kawete and Makutu		Conditional Grant to Agric Extension	231006 Furniture and Fixtures	10,000.00
Capital Purchases LCIII: Central div	icion	LCIV: Iganga Mu	nicility	42,917.90
-	181011	LCIV. Igungu Mu	писии	42,917.90
Sector: Agriculture LG Function: District P	moduation Commisses			· ·
Capital Purchases				42,917.90
LCII: Not Specified	ther Structures (Administrative	e)		42,917.90
Veterinary Lab constructed at the district HQT		Conditional Grant to Agric Extension	231001 Non- Residential Buildings	42,917.90
Capital Purchases	• •	1000		271 110 21
LCIII: Central Div	rision	LCIV: Iganga Mu	nıcıpal Council	361,110.21
Sector: Agriculture				107,782.00
LG Function: Agricultu	ral Advisory Services			92,782.00
Capital Purchases Output: Office and IT I LCII: Not Specified	Equipment (including Software)		2,000.00
Purchase of a laptop computer	NAADS Office	Conditional Grant for NAADS	231007 Other	2,000.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: LLG Advisory S	Services (LLS)			90,782.00
LCII: Not Specified	services (LLS)			70,702.00
NAADS funds transferred to Central Division	Division headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,782.00
Lower Local Services LG Function: District Pr	oduction Services			15,000.00
Capital Purchases Output: Office and IT E LCII: Not Specified	quipment (including Softwa	are)		5,000.00
Laptop and desk top computors		Conditional Grant to Agric Extension	321504 Other Advances	5,000.00
Output: Other Capital LCII: Not Specified				5,000.00
Constructed water borne toilet at the district Veterinary officer	Production Offices	Conditional Grant to Agric. Development. Centres	231007 Other	5,000.00
Output: Plant clinic/min LCII: Not Specified	i laboratory construction			5,000.00
Plant clinic		Conditional Grant to Agric. Development. Centres	231001 Non- Residential Buildings	5,000.00
Capital Purchases				241 770 21
Sector: Health LG Function: Primary H	loalthoano			241,778.21
Capital Purchases	eauncare			241,778.21
=	her Structures (Administra	tive)		22,391.99
Renovation of District Health Office at district headquarters LCII: Nakavule		Conditional Grant to PHC - development	231001 Non- Residential Buildings	7,391.99
Installation of solar pannels in Iganga Hospital	Nakavule Hospital	LGMSD (Former LGDP)	231001 Non- Residential Buildings	15,000.00
=	Fixtures (Non Service Deliv	ery)		7,000.00
Purchase of furniture for District Health Office at district headquarters		Conditional Grant to PHC - development	231006 Furniture and Fixtures	7,000.00
Capital Purchases				
Lower Local Services Output: District Hospita	d Services (LLS.)			190,206.09
LCII: Nakavule Iganga Hospital	District Hospital	Conditional Grant to	263104 Transfers to	190,206.09
iganga Hospitai	District Hospital	PHC- Non wage	other gov't units(current)	190,200.09

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: NGO Basic Hea LCII: Nakavule	althcare Services (LLS)			7,900.14
Iganga Islamic HC III		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,900.14
Output: Basic Healthcan LCII: Nakavule	re Services (HCIV-HCII-LLS)			14,280.00
Iganga Hospital (Kigulu South)		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	14,280.00
Lower Local Services				
Sector: Water and E	Invironment			4,050.00
LG Function: Rural Wat	ter Supply and Sanitation			4,050.00
Capital Purchases Output: Office and IT E LCII: Not Specified	Equipment (including Software)		4,050.00
Heavy duty printer procured	Water Office	Conditional transfer for Rural Water	231005 Machinery and Equipment	4,050.00
Capital Purchases				
Sector: Public Sector	•			7,500.00
LG Function: Local Gov	ernment Planning Services			7,500.00
Capital Purchases Output: Office and IT E LCII: Not Specified	Equipment (including Software)		7,500.00
Procurement of Desktop computer for the planning office	Planning unit-Iganga	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Procurement of Desktop computer and printer for the Procurement unit	Procurement Unit -Iganga	LGMSD (Former LGDP)	231005 Machinery and Equipment	4,500.00
Capital Purchases				
LCIII: Northern Di	vision	LCIV: Iganga Mu	nicipal Council	92,431.72
Sector: Agriculture				84,532.00
LG Function: Agricultur	ral Advisory Services			84,532.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	·			84,532.00
NAADS funds transferred to Northern Division	Division headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
Lower Local Services				
Sector: Health				7,899.72
LG Function: Primary H	Iealthcare			7,899.72
Lower Local Services Output: NGO Basic Hea LCII: Nkono	althcare Services (LLS)			7,899.72
Reproductive Health Centre II	Kaliro Road	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCIII: Not Specified		LCIV: Iganga Mi	unicipal Council	3,000.00
Sector: Public Sector	•			3,000.00
Capital Purchases	ernment Planning Services	.		3,000.00
LCII: Not Specified	quipment (including Software)		3,000.00
Procurement of Laptop for the district chairperson	District Chairpoerson's office	LGMSD (Former LGDP)	231005 Machinery and Equipment	3,000.00
Capital Purchases				
LCIII: Bulamagi		LCIV: Kigulu		311,958.02
Sector: Agriculture				83,282.00
LG Function: Agricultur	al Advisory Services			83,282.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			83,282.00
NAADS funds transferred to Bulamagi Sub county	Bulamagi sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
Lower Local Services				
Sector: Works and T	<i>ransport</i>			40,000.00
LG Function: District En	gineering Services			40,000.00
Capital Purchases Output: Construction of LCII: Bukoyo	public Buildings			40,000.00
completion of finance building		LGMSD (Former LGDP)	231001 Non- Residential Buildings	40,000.00
Capital Purchases				
Sector: Education				141,718.23
	ry and Primary Education			141,718.23
Capital Purchases Output: Classroom const LCII: Bulowoza	truction and rehabilitation			54,000.00
Construction of 3 classroom block at Walukuba p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	54,000.00
Output: Latrine construction Bulowoza	ction and rehabilitation			22,037.56
Construction of 5 stance pitlatrines at Bulowoza P/s LCII: Iwaawu	Bulowooza	LGMSD (Former LGDP)	231007 Other	11,018.78
Construction of 5 stance pitlatrineat Ibula	Bunyiiro	LGMSD (Former LGDP)	231007 Other	11,018.78
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bukoyo	s Services UPE (LLS)			65,680.67

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukoyo		upe	263104 Transfers to other gov't units(current)	5,057.39
Kigulu Girls b	okoyo	upe	263104 Transfers to other gov't units(current)	5,067.43
Budwege		upe	263104 Transfers to other gov't units(current)	5,554.47
Walugogo		upe	263104 Transfers to other gov't units(current)	5,795.48
Iganga Boys		upe	263104 Transfers to other gov't units(current)	4,685.83
LCII: Bulowoza				
Walukuba		upe	263104 Transfers to other gov't units(current)	3,766.99
Bulowoza		upe	263104 Transfers to other gov't units(current)	5,122.66
LCII: Bwanalira				
Kinawanswa		upe	263104 Transfers to other gov't units(current)	4,223.90
Buyubu		upe	263104 Transfers to other gov't units(current)	1,882.77
Bishop wills Demo		upe	263104 Transfers to other gov't units(current)	6,950.31
Buwasa		upe	263104 Transfers to other gov't units(current)	3,927.66
LCII: Iwaawu				
Buckley High		upe	263104 Transfers to other gov't units(current)	2,687.48
Busu Parents		upe	263104 Transfers to other gov't units(current)	5,438.98
Canon Ibula		upe	263104 Transfers to other gov't units(current)	5,519.32
Lower Local Services				
Sector: Health				17,296.89
LG Function: Primary Head	lthcare			17,296.89
<i>Lower Local Services</i> Output: NGO Basic Health LCII: Bukoyo	acare Services (LLS)			14,876.89

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasolo HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Iwaawu				
St. Peter Claver HC II	Iwawu	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	7,899.72
Output: Basic Healthcar LCII: Bukoyo	re Services (HCIV-HCII-LLS)			2,420.00
Nawansinge HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Bwanalira				
Bulamagi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
Lower Local Services	·····•			20.770.00
Sector: Water and E				29,660.90
LG Function: Rural Wat	er Supply and Sanitation			29,660.90
Capital Purchases Output: Construction of LCII: Bulowoza	public latrines in RGCs			13,500.00
Construction of 4 stance pit latrine at Bulowoza RGC		Conditional transfer for Rural Water	231007 Other	13,500.00
Output: Borehole drillin	g and rehabilitation			16,160.90
LCII: Bwanalira	6 · · · · · · · · · · · · · · · · · · ·			,
borehole siting drilling casting and insatallation	Kafunta	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases		LCW. Vissala.		207.172.21
LCIII: Nabitende		LCIV: Kigulu		396,163.31
Sector: Agriculture	141: 6 :			90,782.00
LG Function: Agricultur Lower Local Services	al Advisory Services			90,782.00
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			90,782.00
NAADS funds transferred to Nabitende	Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,782.00
Lower Local Services				
Sector: Education				180,320.35
	ry and Primary Education			180,320.35
Capital Purchases Output: Classroom cons LCII: ituba	truction and rehabilitation			66,228.74
Construction of 2 classroom block at Kabira p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	36,000.00
LCII: Nabitende				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation of 2 classrooms at Nabitende p/s		Conditional Grant to SFG	231001 Non- Residential Buildings	30,228.74
Output: Latrine constr LCII: Nabitende	uction and rehabilitation			11,018.78
Construction of 5 stance pitlatrine atNabitende P/s		LGMSD (Former LGDP)	231007 Other	11,018.78
Output: Teacher house LCII: Naluko	construction and rehabilitation	1		45,000.00
construction of teachers house at Nawankwale primary	Nawankwale primary school	Conditional Grant to SFG	231002 Residential Buildings	45,000.00
Capital Purchases				
Lower Local Services Output: Primary School	ols Services UPF (LLS)			58,072.83
LCII: Bugona	ois services of E (LLS)			30,072.03
Bugono		upe	263104 Transfers to other gov't units(current)	2,998.78
Busulumba		upe	263104 Transfers to other gov't units(current)	2,200.44
Bugono Parents		upe	263104 Transfers to other gov't units(current)	3,475.77
LCII: Itanda				
Itanda		upe	263104 Transfers to other gov't units(current)	4,153.61
Buvule Parents		upe	263104 Transfers to other gov't units(current)	2,898.36
Buweira		upe	263104 Transfers to other gov't units(current)	3,475.77
LCII: ituba			, ,	
Kabira		upe	263104 Transfers to other gov't units(current)	5,067.43
Ituba		upe	263104 Transfers to other gov't units(current)	3,531.00
Buliganwa		upe	263104 Transfers to other gov't units(current)	2,300.86
LCII: Kasambika			umis(current)	
Buwerempe		upe	263104 Transfers to other gov't units(current)	4,495.04
Kasambiika		upe	263104 Transfers to other gov't units(current)	4,876.63

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabitende				
Butabala		upe	263104 Transfers to other gov't units(current)	3,375.35
Nabitende		upe	263104 Transfers to other gov't units(current)	5,905.94
Banada		upe	263104 Transfers to other gov't units(current)	2,547.06
LCII: Naluko				
Nawankwaale		upe	263104 Transfers to other gov't units(current)	3,074.09
Naluko		upe	263104 Transfers to other gov't units(current)	3,696.70
Lower Local Services Sector: Health				83,529.17
LG Function: Primary	Healthcare			83,529.17
Capital Purchases Output: Healthcentre c LCII: Ituba	onstruction and rehabilitation			59,072.00
Completion of OPD at Ituba HC II		Conditional Grant to PHC - development	231001 Non- Residential Buildings	59,072.00
Capital Purchases				
Lower Local Services Output: NGO Basic He LCII: Nabitende	althcare Services (LLS)			6,977.17
Nabitende HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthca LCII: Bugona	re Services (HCIV-HCII-LLS)			17,480.00
Bugono HC IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	15,080.00
LCII: Itanda				
Itanda HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: ituba				
Ituba HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
LCII: Kasambika				
Kasambika HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't	800.00
			units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wate	er Supply and Sanitation			41,531.80
Capital Purchases Output: Shallow well con LCII: Itanda	nstruction			9,210.00
Constuction of one shallow well motor drilled		Conditional transfer for Rural Water	231007 Other	9,210.00
Output: Borehole drilling LCII: Nabitende	g and rehabilitation			32,321.80
borehole siting drilling casting and insatallation LCII: Naluko	ituba	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation	Nawankwale-Bugwere	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases LCIII: Nakalama		LCIV: Kigulu		249,662.24
Sector: Agriculture		LCIV. Riguiu		83,282.00
Sector: Agriculture LG Function: Agriculture	al Advisory Services			83,282.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	•			83,282.00
NAADS funds transferred to Nakalama Sub county	Nakalama sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
Lower Local Services Sector: Education				48,589.34
	ry and Primary Education			48,589.34
Lower Local Services Output: Primary Schools LCII: Bukoona				48,589.34
Kakongoka		upe	263104 Transfers to other gov't units(current)	4,038.13
Namundudi		upe	263104 Transfers to other gov't units(current)	3,536.03
Bukoona		upe	263104 Transfers to other gov't units(current)	4,766.17
Nabirye		upe	263104 Transfers to other gov't units(current)	5,594.64
LCII: Bukyaye				
Bukyaye		upe	263104 Transfers to other gov't units(current)	5,152.79
Budaali		upe	263104 Transfers to other gov't units(current)	4,997.14

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Iganga SDA		upe	263104 Transfers to other gov't units(current)	7,075.83
Busei C/U		upe	263104 Transfers to other gov't units(current)	4,705.92
LCII: Nakalama				
Nakalama		upe	263104 Transfers to other gov't units(current)	8,722.72
Lower Local Services				
Sector: Health				2,420.00
LG Function: Primary He	ealthcare			2,420.00
Lower Local Services Output: Basic Healthcare LCII: Bukoona	e Services (HCIV-HCII-LLS)			2,420.00
Nakalama HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,620.00
LCII: Nakalama				
Nakalama EPI Centre		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	800.00
Lower Local Services				
Sector: Water and En				115,370.90
LG Function: Rural Wate	er Supply and Sanitation			115,370.90
Capital Purchases Output: Shallow well con LCII: Bukoona	struction			9,210.00
Constuction of one shallow well motor drilled	Namundudi	Conditional transfer for Rural Water	231007 Other	9,210.00
Output: Borehole drilling LCII: Bukyaye	g and rehabilitation			16,160.90
borehole siting drilling casting and insatallation		Conditional transfer for Rural Water	231007 Other	16,160.90
Output: Construction of LCII: Nakalama	piped water supply system			90,000.00
Construction of piped water system		Conditional transfer for Rural Water	231007 Other	90,000.00
Capital Purchases LCIII: Nakigo		LCIV: Kigulu		176,652.31
Sector: Agriculture		LCIV. IXIZUIU		84,532.00
LG Function: Agriculture	al Advisory Services			84,532.00
Lower Local Services	•			
Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			84,532.00
NAADS funds transferred to Nakigo Sub county	Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00

Description Specific Locat	tion Source of Fund	ing Expenditure Item	Allocation (Shs'000s)
Lower Local Services			
Sector: Education			54,293.14
LG Function: Pre-Primary and Primary	Education		54,293.14
Lower Local Services Output: Primary Schools Services UPE LCII: Bulubandi	(LLS)		54,293.14
Bulubandi	upe	263104 Transfers to other gov't units(current)	4,545.25
Bugabwe	upe	263104 Transfers to other gov't units(current)	6,408.04
LCII: Bunyama			
Bunyama	upe	263104 Transfers to other gov't units(current)	3,736.87
LCII: busowoobi			
Nakigo	upe	263104 Transfers to other gov't units(current)	5,233.12
Nakigo Nubuwati	upe	263104 Transfers to other gov't units(current)	5,383.75
Busowobi	upe	263104 Transfers to other gov't units(current)	3,520.96
Bukaziba	upe	263104 Transfers to other gov't units(current)	2,647.31
LCII: Kabira		,	
Nawanzu	upe	263104 Transfers to other gov't units(current)	3,571.17
Busambira	upe	263104 Transfers to other gov't units(current)	4,073.27
Bukwaya	upe	263104 Transfers to other gov't units(current)	3,179.53
LCII: Wairama			
Kakombo	upe	263104 Transfers to other gov't units(current)	3,596.28
Wairama	upe	263104 Transfers to other gov't units(current)	3,741.89
Nakisenyi	upe	263104 Transfers to other gov't units(current)	4,655.71
Lower Local Services			
Sector: Health			10,197.17
LG Function: Primary Healthcare			10,197.17

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: NGO Basic Heal LCII: Bunyama	Ithcare Services (LLS)			6,977.17
Kakombo HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare LCII: busowoobi	e Services (HCIV-HCII-LLS)			3,220.00
Busowobi HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
LCII: Kabira				
Nawanzu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Wairama				
Bukwaya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Services				
Sector: Water and En	nvironment			27,630.00
LG Function: Rural Wate	er Supply and Sanitation			27,630.00
Capital Purchases Output: Shallow well con LCII: busowoobi	nstruction			27,630.00
Construction of shallow wells- motor drilled LCII: Kabira	Nenga	Conditional transfer for Rural Water	231007 Other	9,210.00
Construction of shallow wells- motor drilled	Nankere	Conditional transfer for Rural Water	231007 Other	9,210.00
Construction of one shallow well	buluza	Conditional transfer for Rural Water	231007 Other	9,210.00
Capital Purchases LCIII: Nambale		LCIV: Kigulu		290,555.39
Sector: Agriculture				84,532.00
LG Function: Agriculture Lower Local Services	al Advisory Services			84,532.00
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			84,532.00
NAADS funds transferred to Nambale Sub county	Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
Lower Local Services				108.070.80
Sector: Education	in a ri			137,363.53
LG Function: Pre-Primar	ry and Primary Education			137,363.53
Capital Purchases Output: Classroom const LCII: Nabitende	ruction and rehabilitation			72,354.33
Wandyaka retention(2)		Conditional Grant to	231001 Non-	1,354.33

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
construction of 2 classrooms at Banada p/s LCII: Naibir		Conditional Grant to SFG	231001 Non- Residential Buildings	36,000.00
Renovation of 3 classrooms at Toka parents		Conditional Grant to SFG	231001 Non- Residential Buildings	35,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Kidago	ls Services UPE (LLS)			65,009.20
Ibanda		upe	263104 Transfers to other gov't units(current)	6,824.78
LCII: Mwiira				
Muira		upe	263104 Transfers to other gov't units(current)	3,269.91
Kamira SDA		upe	263104 Transfers to other gov't units(current)	2,792.92
Nabitovu		upe	263104 Transfers to other gov't units(current)	3,701.72
LCII: Nabitende				
Kidaago		upe	263104 Transfers to other gov't units(current)	3,932.68
Wandyaka		upe	263104 Transfers to other gov't units(current)	5,142.75
LCII: Naibir			,	
Toka Parents		upe	263104 Transfers to other gov't units(current)	4,339.39
Bukwanga		upe	263104 Transfers to other gov't units(current)	3,731.84
Naibiri		upe	263104 Transfers to other gov't units(current)	6,523.52
LCII: Nambale			, ,	
Irenzi		upe	263104 Transfers to other gov't units(current)	3,972.85
St. Mulumba/Nambale		upe	263104 Transfers to other gov't units(current)	3,350.25
Nambale		upe	263104 Transfers to other gov't units(current)	5,910.96
LCII: Nasuuti			(2-2-7)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nasuti		upe	263104 Transfers to other gov't units(current)	6,046.53
Nabukone		upe	263104 Transfers to other gov't units(current)	5,469.11
Lower Local Services				
Sector: Health				20,177.17
LG Function: Primary He	ealthcare			20,177.17
Lower Local Services				
Output: NGO Basic Heal LCII: Nasuuti	thcare Services (LLS)			6,977.17
Nasuuti HC II	Nasuuti	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcard LCII: Nambale	e Services (HCIV-HCII-LLS)			2,200.00
Nambale HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
Output: Standard Pit Lan LCII: Naibir	trine Construction (LLS.)			11,000.00
2 stance pit line constructed at Naibiri HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	11,000.00
Lower Local Services				
Sector: Water and En	ıvironment			48,482.70
LG Function: Rural Wate	er Supply and Sanitation			48,482.70
Capital Purchases Output: Borehole drilling LCII: Naibir	g and rehabilitation			48,482.70
borehole siting drilling casting and insatallation LCII: Nambale	kazigo	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation LCII: Nasuuti	Nabitovu	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation	Bukasule	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases				
LCIII: Namungalwe	;	LCIV: Kigulu		154,390.99
Sector: Agriculture				90,032.00
LG Function: Agriculture	ıl Advisory Services			90,032.00
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			90,032.00
NAADS funds transferred to Namungalwe Sub county	Namungalwe Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	90,032.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				<i>56,446.43</i>
	ry and Primary Education			56,446.43
Lower Local Services Output: Primary School LCII: Bulumwaki	s Services UPE (LLS)			56,446.43
Wagodo		upe	263104 Transfers to other gov't units(current)	4,238.97
Kawete		upe	263104 Transfers to other gov't units(current)	4,424.74
Bulumwaki		upe	263104 Transfers to other gov't units(current)	4,233.94
LCII: Mwendanfuko				
Akanabala		upe	263104 Transfers to other gov't units(current)	6,132.40
Mwendanfuko		upe	263104 Transfers to other gov't units(current)	4,033.10
LCII: Namungalwe				
Namungalwe		upe	263104 Transfers to other gov't units(current)	6,051.55
LCII: Namunkanaga				
Namunkanaga		upe	263104 Transfers to other gov't units(current)	5,203.00
Kabuko		upe	263104 Transfers to other gov't units(current)	5,077.47
LCII: Namunkesu				
Nabikoote		upe	263104 Transfers to other gov't units(current)	3,967.83
Bubogo		upe	263104 Transfers to other gov't units(current)	4,695.88
LCII: Namunsala			, ,	
Namunsaala		upe	263104 Transfers to other gov't units(current)	4,650.69
Naisanga		upe	263104 Transfers to other gov't units(current)	3,736.87
Lower Local Services			·	
Sector: Health				4,600.00
LG Function: Primary H	<i>lealthcare</i>			4,600.00
Lower Local Services Output: Basic Healthcan	S)		4,600.00	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Namungalwe				
Kawete HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Namungalwe HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,200.00
LCII: Namunkesu				
Namunkesu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Namunsala				
Namunsaala		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Services				2 212 57
Sector: Water and E				3,312.56
LG Function: Rural Wat Capital Purchases	er Supply ana Santtation			3,312.56
Output: Construction of LCII: Namungalwe	public latrines in RGCs			3,312.56
Retention on contruction of 4 stance pit latrine at Namungalwe RGC		Conditional transfer fo Rural Water	or 231007 Other	3,312.56
Capital Purchases				
LCIII: Nawandala		LCIV: Kigulu		245,811.17
Sector: Agriculture				84,532.00
LG Function: Agricultur	al Advisory Services			84,532.00
LCII: Not Specified	Services (LLS)			84,532.00
NAADS funds transferred to Nawandala Sub county	Nawandala Sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	84,532.00
Lower Local Services				
Sector: Education				102,583.03
	ry and Primary Education			102,583.03
Capital Purchases	4			54,000,00
LCII: Bugongo	truction and rehabilitation			54,000.00
construction of 3		Conditional Grant to	231001 Non-	54,000.00
classroom block at Bukamba p/s		SFG	Residential Buildings	
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bugongo	s Services UPE (LLS)			48,583.03
Bugongo		upe	263104 Transfers to other gov't units(current)	2,531.83

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukamba	upe	263104 Transfers to other gov't units(current)	3,556.11
Namabwere	upe	263104 Transfers to other gov't units(current)	3,977.87
Bugole	upe	263104 Transfers to other gov't units(current)	4,429.76
Nawandala	upe	263104 Transfers to other gov't units(current)	5,027.26
LCII: Kiwanyi			
Kiwanyi MUSLIM	upe	263104 Transfers to other gov't units(current)	6,307.62
LCII: Kyendabawala		2 <210.1 TO 0	
Kabuli	upe	263104 Transfers to other gov't units(current)	4,319.30
Buzaaya	upe	263104 Transfers to other gov't units(current)	2,968.65
LCII: Namusisi			
Malobi	upe	263104 Transfers to other gov't units(current)	4,123.48
Namusisi	upe	263104 Transfers to other gov't units(current)	3,716.78
LCII: Nawangaiza			
Nawangaiza	upe	263104 Transfers to other gov't units(current)	3,525.98
Kiringa	upe	263104 Transfers to other gov't units(current)	4,098.38
Lower Local Services			24.254.25
Sector: Health			26,374.35
LG Function: Primary Healthcare Lower Local Services			26,374.35
Output: NGO Basic Healthcare Services (LLS) LCII: Bugongo			13,954.35
Kiringa HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Kiwanyi			
Kiwanyi HC II	Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcare Services (HCIV-HCII-LL LCII: Bugongo	S)		2,420.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buzaaya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
LCII: Kyendabawala				
Nawandala HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
Output: Standard Pit La LCII: Namusisi	atrine Construction (LLS.)			10,000.00
2 stance pit line constructed at Namusisi HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	10,000.00
Lower Local Services				
Sector: Water and E				32,321.80
	ter Supply and Sanitation			32,321.80
Capital Purchases Output: Borehole drillin LCII: Bugongo	ng and rehabilitation			32,321.80
borehole siting drilling casting and insatallation LCII: Kyendabawala	Bugongo B	Conditional transfer for Rural Water	231007 Other	16,160.90
borehole siting drilling casting and insatallation	Buzaya	Conditional transfer for Rural Water	231007 Other	16,160.90
Capital Purchases		I CHI III		140.040.74
LCIII: Nawanyingi		LCIV: Kigulu		140,849.74
G , A , I,				02 202 00
Sector: Agriculture				83,282.00
LG Function: Agricultur	ral Advisory Services			83,282.00 83,282.00
•	•			•
LG Function: Agricultur Lower Local Services Output: LLG Advisory	Services (LLS) Nawanyingi sub county headquarters	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	83,282.00
LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services	Services (LLS) Nawanyingi sub county headquarters			83,282.00 83,282.00 83,282.00
LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education	Services (LLS) Nawanyingi sub county headquarters			83,282.00 83,282.00 83,282.00
LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education LG Function: Pre-Prima	Services (LLS) Nawanyingi sub county headquarters			83,282.00 83,282.00 83,282.00
LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education	Services (LLS) Nawanyingi sub county headquarters ary and Primary Education			83,282.00 83,282.00 83,282.00
LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary School	Services (LLS) Nawanyingi sub county headquarters ary and Primary Education		grants(capital) 263104 Transfers to other gov't	83,282.00 83,282.00 83,282.00 41,193.41 41,193.41
LG Function: Agricultur Lower Local Services Output: LLG Advisory S LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary School LCII: Bulamagi	Services (LLS) Nawanyingi sub county headquarters ary and Primary Education	NAADS	grants(capital) 263104 Transfers to	83,282.00 83,282.00 83,282.00 41,193.41 41,193.41 41,193.41
LG Function: Agricultur Lower Local Services Output: LLG Advisory LCII: Not Specified NAADS funds transferred to Nawanyingi Sub county Lower Local Services Sector: Education LG Function: Pre-Prima Lower Local Services Output: Primary School LCII: Bulamagi Bubaka	Services (LLS) Nawanyingi sub county headquarters ary and Primary Education	NAADS	grants(capital) 263104 Transfers to other gov't	83,282.00 83,282.00 83,282.00 41,193.41 41,193.41 41,193.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunyiiro C/U		upe	263104 Transfers to other gov't units(current)	3,947.75
LCII: Magogo				
Mawagala		upe	263104 Transfers to other gov't units(current)	4,048.17
Magogo		upe	263104 Transfers to other gov't units(current)	5,750.29
Bukonko		upe	263104 Transfers to other gov't units(current)	3,676.61
LCII: Nawanyngi				
Nawankonge		upe	263104 Transfers to other gov't units(current)	3,761.97
Nawanyingi		upe	263104 Transfers to other gov't units(current)	5,760.33
Lower Local Services				
Sector: Health				16,374.33
LG Function: Primary H	<i>lealthcare</i>			16,374.33
Lower Local Services Output: NGO Basic Hea LCII: Bunyiro	althcare Services (LLS)			13,954.33
Bunyiiro HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
LCII: Magogo				
Mawagala HC II		Conditional Grant to NGO Hospitals	263104 Transfers to other gov't units(current)	6,977.17
Output: Basic Healthcan LCII: Bunyiro	re Services (HCIV-HCII-LLS)			2,420.00
Bunyiiro HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,620.00
LCII: Magogo				
Magogo HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	800.00
Lower Local Services		LCIV. N. 4 Co. a si	C: - J	2 221 077 79
LCIII: Not Specifie		LCIV: Not Specij	nea	3,221,966.78
Sector: Works and T	-	loads		416,256.21
LG Function: District, U Lower Local Services	rban and Community Access R	oaas		416,256.21
Output: District Roads I LCII: Not Specified	Maintainence (URF)			416,256.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263323 Conditional transfers for Feeder Roads Maintenance workshops.	416,256.21
Lower Local Services				
Sector: Education				2,376,314.57
LG Function: Pre-Prim	ary and Primary Education			184,292.00
Capital Purchases				
Output: Latrine construction LCII: Not Specified	uction and rehabilitation			0.00
Not Specified		Not Specified	231007 Other	0.00
Capital Purchases Lower Local Services				
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	overnments		184,292.00
Transferred to capital investment		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	184,292.00
Lower Local Services LG Function: Secondar	y Education			2,192,022.57
Lower Local Services Output: Secondary Cap LCII: Not Specified	oitation(USE)(LLS)			2,192,022.57
Capitation grants tranfered	Secondary schools	Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,192,022.57
Lower Local Services Sector: Health				47 400 00
	II 1/1			47,488.00
LG Function: Primary I	Healtncare			47,488.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Go	overnments		47,488.00
Transferred to capital LLG investments		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	41,558.00
Not Specified		Not Specified	263101 LG Conditional grants(current)	5,930.00
Lower Local Services	T			0.702.00
Sector: Water and I				8,782.00
	ter Supply and Sanitation			8,782.00
Capital Purchases Output: Borehole drilli LCII: Not Specified	ng and rehabilitation			8,782.00
Not Specified	for site to be drilled	Conditional transfer for Rural Water	281504 Monitoring, Supervision and Appraisal of Capital Works	8,782.00
Capital Purchases Sector: Social Days	lonmant			155 /15 00
Sector: Social Development LG Function: Community Mobilisation and Empowerment				155,415.00
	uy Mobilisation and Empowe	erment		155,415.00
Lower Local Services Output: Multi sectoral	Transfers to Lower Local Go	overnments		155,415.00
Output Main Sectoral	Transition to Lower Local G	o ter minemo		133,713.00

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				
Funds transferred for Busembatia Wage		Not Specified	263101 LG Conditional grants(current)	34,717.00
Funds transferred for CDD		Not Specified	263101 LG Conditional grants(current)	120,698.00
Lower Local Services				
Sector: Public Sector	or Management			87,867.00
LG Function: Local Sta	tutory Bodies			77,546.00
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	vernments		77,546.00
Statutory funds transferred		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	77,546.00
Lower Local Services LG Function: Local Go	vernment Planning Services			10,321.0
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	vernments		10,321.0
Not Specified		Not Specified	263101 LG Conditional grants(current)	10,321.00
Lower Local Services				
Sector: Accountabil	lity			129,844.00
LG Function: Financial Management and Accountability(LG)				129,844.0
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local Gov	vernments		129,844.00
Not Specified		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	129,844.00
Lower Local Services		3	=	

Lower Local Services