## **Structure of Workplan**

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## Foreword

GUME NGOBI FREDRICK DISTRICT CHAIRMAN. JINJA DISTRICT LOCAL COUNCIL

### **Executive Summary**

#### **Revenue Performance and Plans**

	201	2011/12	
UShs 000's	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	506,218	454,710	1,315,198
2a. Discretionary Government Transfers	2,571,601	2,564,360	2,658,616
2b. Conditional Government Transfers	15,733,627	17,322,680	19,569,296
2c. Other Government Transfers	1,631,045	1,616,700	1,571,934
3. Local Development Grant	650,152	676,037	695,581
4. Donor Funding	340,850	634,995	759,534
Total Revenues	21,433,492	23,269,483	26,570,160

#### Revenue Performance in 2011/12

U.shs 454,710,000 was collected out of the budgeted 506,218,000 representing 90% of the planned annual target as at the end of June 2012. Delays in the negotiation for payment of royalties from BEL and failure to lease out the land offices affected the revenue performance. U.shs 2,564,360,000 of the budgeted 2,571,601,000 of the discretionary transfers to the LG has been received. Conditional transfers of U.shs 17,322,680,000 of the budgeted 15,733,627,000 have been received to date. U.shs 2,293,737,000 from other Central Government transfers has been received. Various supplementary estimates were made for salaries and NAADs hence explaining the excess of the revenues received over the budgeted under the respective categories. U.shs 634,995,000 has been received from Donor Funds representing over 186% of the budgeted U.shs 340,850,000. Supplementary estimates were made to increase the expected donor funding beyond the approved amounts from Baylor Foundation.

#### Planned Revenues for 2012/13

In FY 2012/13 the District is expected to raise provisional total revenue of Shs26,570,160,000/= of which Shs 1,315,198,000/= will be raised locally which is 4.9% of the total anticipated revenue inclusive of those collected by the six sub counties and the three town councils: U.shs 759,534,000 i.e 2.9% will be collected from donor sources and the U.shs19,743,660,000 (92.2%)as transfers from central government

#### **Expenditure Performance and Plans**

	2011	1/12	2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
1a Administration	828,640	643,526	1,376,979	
1b Multi-sectoral Transfers to LLGs	1,625,967	1,775,076	0	
2 Finance	442,569	421,941	910,040	
3 Statutory Bodies	542,613	557,003	787,034	
4 Production and Marketing	1,133,670	1,621,775	2,159,804	
5 Health	2,207,548	3,694,454	4,081,447	
6 Education	12,324,001	12,028,751	14,212,304	
7a Roads and Engineering	1,221,341	1,131,753	1,152,443	
7b Water	712,935	711,012	975,332	
8 Natural Resources	132,571	157,302	208,090	
9 Community Based Services	136,332	128,825	399,285	
10 Planning	69,435	75,292	167,254	
11 Internal Audit	55,869	64,976	140,148	
Grand Total	21,433,491	23,011,687	26,570,160	
Wage Rec't:	11,188,336	12,332,901	14,788,291	
Non Wage Rec't:	6,501,812	6,276,995	7,211,191	
Domestic Dev't	3,402,493	3,798,793	3,811,144	
Donor Dev't	340,850	602,999	759,534	

### **Executive Summary**

Expenditure Performance in 2011/12

As at end of june2012, the district had received U.shs 23,269,483,000 of its planned revenues of which 99% had been spent by the departments which totals to U.shs 23,011,687,000.

Planned Expenditures for 2012/13

SOURCE OF REVENUE 2012/2013

Local raised revenues 1,315,198,000 4.9%

Discretionary Government transfers 2,658,616,000 10.0% Conditional Government transfers 19,569,296,000 73.7% other Government transfers 1,571,934,000 5.9% Local development grant 695,581,000 2.6%

Donor funding 759,534,000 2.9%

Total 26,570,159,000 100%

#### **Challenges in Implementation**

Administration Department; inadequate funding to the sector for office operations, Inadequate office space, equipments and furniture, Lack of sound vehicles in the sector. Lack of a computer for the Information office. Failure to secure facilitates the Information sub department. Failure to renovate personnel office despite constant reminders Poor attitude towards Performance Appraisal among staff leading delayed confirmation and submission to MoPS.

Internal Audit Department; Inadequate funding Lack of reliable means of transport for the department, Absenteeism by Auditees

Finance Department; The unconditional grant is still insufficient to meet the wage bill of the District. A monthly top up from Local revenues is required. There is a burden of meeting the current Pension and gratuity bill due to the dwindling local revenue collections and the un predictable cash flows. The vehicle running costs for the departmental vehicle are too high given its old age. Diminishing local revenue base. As the size of the District is reducing due to creation of new Town councils, our revenue base decreases. The rural district is not productive in local revenue generation and its survival is on G. tax compensation. LST and hotel tax are not forthcoming. Inflation. There are variances between the pricing for inputs at the budgeting time and the time of implementation hence affecting quantities and service delivery.

Council, Boards and Committees; Inadequate funding to PAC and Council, Inadequate Staff e.g Committee Clerk, Late reporting for meetings, Too many applications on land matters in the Board yet the funds are low.

Production and Marketing Department; Unable to monitor and supervise activities in the field effectively, Unable to effectively cover as many farmers as possible, Theft of farm produce in Nakabango District farm, Unable to procure technologies for farmers under the NAADS program, Unable to enforce livestock standards.

Health Department ; Inadequate staff accommodation at health units. This affects staff presence on duty. Some turn up late and leave early to reach home. Poor infrastructure and maintenance. Many health centers have very poor infrastructure. Funds to availed for maintenance, infrastructure development and fencing Poor communication for referral purposes. Where ambulances are available maintenance costs and fuel is a problem. Inadequate medical equipment and logistics. All health units have inadequate or lack basic medical equipment and logistics e.g. delivery kits, furniture, BP machines, auto claves, etc for their level of care and this affects quality of care. Health worker performance and motivation is eopardized by lack of equipment. Only one theatre out of the 2 built was equipped and even then the design of louvers for windows allows in a lot of dust and therefore is unutilized. Inadequate stock of drugs leading to stock outs.

Education Department; The pupil's stance ratio (PSR) is 1:70 while National target is 1:35.

The teachers institutional houses very few of 5% majority travel long distances leading to late coming and absenteeism. Child labour where agriculture is being practical where sugar cane is grown.

Jiggers have infected 20% of pupils. Lack of sound vehicles. All vehicles are old and they have become a liability to the District. Sports department is NOT funded to run her program in the District. The UPE Grant to schools is so little and NOT timely released to schools. The existing sports fields are being encroached on and sold to the so called

### **Executive Summary**

investors.

Capacity building in this department is NOT taking off due to lack of funds yet many school game masters and other stakeholders need to take up these short term sports courses. The sports department needs to procure standard adequate sports and games equipment and kit plus trophies and cups for awards. School staff ceiling does not cater for children with Special Needs. There is no support to facilitate refresher workshops for teachers in sign language. There is no single unit for children with intellectual challenges in the District for demonstration purposes. Getting devices and instructional materials for children with Special Needs is not easy! These devices and most instructional materials are imported from outside the country (U.K).

Works and Water Department IPF was decreased yet the costs of maintaining roads and buildings is rising District equipments are absolute. Therefore emergency repairs cannot be handled. Road construction materials e.g gravel has become scarce Sugarcane trucks have increased on our roads yet we don't tax them. District is not able to attract serious road contractors Funding level is too low

Water; Laxity of communities in keeping water and sanitation facilities clean hence causing a situation of poor hygiene and sanitation around water and sanitation facilities in the district

Poor operation and maintenance of water facilities by the department instead of through the sub-

Counties Communities are applying for water sources directly to the department instead of through the sub-counties Communities are applying for high technological water options (deep wells) and resenting low technological options (shallow wells and protected springs) due to the distance factor and ease of contamination of the low technological options Sources viable for spring protection have been exhausted

Inadequate and reducing budget allocation from the central government There is no allocation from the District Local revenue to the sub-sector The releases by the central government are normally made in the last month of the quarter making it difficult for the department to implement planned activities within that quarter Vandalisation of water facilities, especially rain water tanks in schools and non functional and isolated sources. This calls for frequent replacement yet schools and communities claim lack of resources to replace the vandalised parts Delayed procurement of service providers by the PDU

Community Based Services Department; Inadequate funding to the departmentent Some sector Heads have not fully appreciated Gender Mainstreaming and have thus not mainstreamed gender in their sector plans. Communities are not well versed with the Gender concept..They consider it to be synonymous with women issues. Low enrolment of men in the FAL classes. Irregular attendance of the Adult learners due to family issues. There is no adequate support for the FAL programme at all levels. Negative attitude/ Stigma from both PWD's & Elderly and the population at large. Lack of communication skills-braille and sign language. Lack of supportive devices for the PWD's. Low participation of PWD's in gainful economic activities. Inadequate knowledge of Labour laws by clients (employers/employees). Inadequate backup support from the Ministry Headquarters. Inadequate funding. Inadequate staffing Community not well versed with children and family laws. Lack of a Reception Centre /remand home in the district. Inadequate facilitation to oversee the community service programme. Lack of transport to enable the officer carry out investigations in relation to cases reported. Low/ no participation by the youth in youth and other programmes. Increasing numbers of abandoned children. Low enrolment of men. Many instructors have not been trained. Little/ no support from LLG's.

Natural Resources Department; Insufficient funds in the sector. Lack of official means of transport for the sector, Limited funds for retooling, Lack a sanitary Cleaner to maintain the toilets and the latrine, Inadequate furniture such as filing cabinets, Office chairs & tables Data bases for spartial data & Land records have not yet been developed, Limited awareness of the populace in Natural Resource management. Absence of det'ailed Action Plans in the Department. Poor working conditions in a condemned building for the staff in the department.

Planning Unit Department; Inadequate funds for office operations. The vehicle double cabin UAA112Z is very old. Maintenance costs are very high. Many times I use my own funds to repair and maintain it. It needs to be replaced. Tax arrears to URA are suffocating the department. Inadequate office furniture especially when the internees are around. District Planning Unit is not connected to the Internet. Accessibility of information (outflow and inflow) is a nightmare

## **A.** Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	506,218	454,710	1,315,198
Local Hotel Tax	1,575	2047	14,600
Other Fees and Charges	4,625	5953.374	12,900
Other licences		0	2,390
Market/Gate Charges	2,808	1025.6	43,120
Park Fees	391	63.14	135,698
Property related Duties/Fees	9,100	3360	51,280
Local service tax	70,000	59125.994	158,500
Public Health Licences		0	4,400
Refuse collection charges/Public convinience		0	5,445
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,500	790	3,300
Registration of Businesses	2,000	0	10,005
Rent & Rates from Non produced assets	1,304	42	1,304
Rent & rates-produced assets-from private entities	32,105	21000	20,000
Miscellaneous		0	21,000
Sale of non-produced government Properties/assets	1,050	1338	1,050
Disposal of assets for LLGS	2,500	0	1,080
Liquor licences	50	102	2,810
Land Fees	41,000	85361.202	243,073
Interest from private entities	3,000	1677.903	3,000
Inspection Fees	18,000	20347.916	33,570
Advertisements/Billboards	400	0	10,750
Disposal of Assets	1,000	0	2,500
Business licences	8,925	4182.3	73,768
Application Fees	-,	0	87,232
Animal & Crop Husbandry related levies	2,000	847	6,100
Agency Fees	18,750	5745	18,750
VAT	4,135	625.8	4,135
Voluntary Transfers	.,	1076	3,437
Royalties	280,000	240000	340,000
2a. Discretionary Government Transfers	2,571,601	2,564,360	2,658,616
District Unconditional Grant - Non Wage	887,160	887160	831,698
Urban Unconditional Grant - Non Wage	406,181	406181.047	384,181
Transfer of District Unconditional Grant - Wage	934,320	989290.118	1,081,602
Transfer of Urban Unconditional Grant - Wage	343,938	281728.755	361,135
2b. Conditional Government Transfers	15,733,627	17,322,680	19,569,296
Conditional Grant to NGO Hospitals	178,033	163790	177,733
Conditional Transfers for Non Wage Technical Institutes	170,033	0	134,136
Conditional transfer for Rural Water	579,207	550044	676,876
Conditional Grant to Women Youth and Disability Grant	17,870	16541.188	14,471
Conditional Grant to Tertiary Salaries	184,413	218825.597	188,944
Conditional Grant to SFG	169,059	159562	128,280
Conditional Grant to Secondary Salaries	2,906,151	2940083.346	3,373,415
Conditional Grant to Secondary Education	1,123,765	936332	1,395,673
Conditional Grant to Primary Salaries	5,622,377	5581405.251	6,066,607
Conditional Grant to Primary Education	466,380	429070	366,690
Conditional Grant to PHC Salaries	1,056,010	2244497.68	2,511,709
Conditional Grant to PHC- Non wage	215,473	198234	215,473
Conditional Transfers for Wage Community Polytechnics		0	134,578

## A. Revenue Performance and Plans

	201	1/12	2012/13	
	Approved Budget	Receipts by End	Approved Budget	
UShs 000's		of June		
Conditional Grant to PAF monitoring	19,112	17583	33,058	
Conditional Transfers for Primary Teachers Colleges		0	148,657	
Conditional Grant to IFMS Running Costs	47,143	47143.212	47,143	
Conditional Grant to Health Training Schools	933,833	933832	1,067,020	
Conditional Grant to Functional Adult Lit	19,034	17510	15,864	
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400	
Conditional Grant to District Natural Res Wetlands (Non Wage)	6,014	5614	11,178	
Conditional Grant to Community Devt Assistants Non Wage	4,765	4383	4,028	
Conditional Grant to Agric. Ext Salaries	38,549	29026.989	46,271	
Conditional Grant for NAADS	794,883	1314883	1,166,369	
Conditional Grant to PHC - development	162,380	349744	162,380	
1			-	
Construction of Secondary Schools	642,000	606165	28 120	
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26302	28,120	
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	86,275	125401	96,000	
Conditional transfers to DSC Operational Costs	89,285	82142	61,443	
Conditional transfers to Production and Marketing	117,086	107719	125,323	
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	126,360	125860	126,360	
Conditional transfers to School Inspection Grant	24,840	22853	25,845	
Conditional transfers to Special Grant for PWDs	35,739	32704	30,211	
Conditional Transfers for Non Wage Community Polytechnics		0	70,773	
Sanitation and Hygiene	21,000	17430	21,000	
Conditional Transfers for Wage National Health Service Training	21,000	0	874,269	
Colleges 2c. Other Government Transfers	1,631,045	1,616,700	1,571,934	
Transfers from Uganda Road fund	1,028,044	986555.796	768,280	
CAIIP	20,000	0	0	
Unspent balances – Locally Raised Revenues		0	64,935	
Unspent balances – Conditional Grants	462,804	462803.602	144,802	
Unspent balances – Other Government Transfers	0	47143	15,500	
FEIFCO		0	21,000	
Unspent balances – UnConditional Grants	120,197	120197.398	=21,500	
Other Transfers NAADS FY 11/12 received in 12/13	120,177	0	509,084	
Unspent balances - donor		0	48,333	
3. Local Development Grant	650,152	676,037	695,581	
<del>-</del>	650,152		695,581	
LGMSD (Former LGDP)		676037 <b>634 005</b>	-	
4. Donor Funding	340,850	634,995	759,534	
Baylor	90,000	231978.064	313,219	
Protecting Families Against HIV/ AIDS	151,336	60644.5	147,632	
Sight savers international	26,410	44368	29,414	
rish Aid		11014.5	21,000	
		0	8,000	
			34,184	
DS	0	157310.4		
IDS World Health Organisation	0	157310.4 57234		
IDS World Health Organisation UNICEF Disease survillence	9,000		57,234	
IDS World Health Organisation UNICEF Disease survillence		57234	57,234	
IDS World Health Organisation UNICEF	9,000	57234 2945	57,234	

### A. Revenue Performance and Plans

	201	2011/12	
	Approved Budget	Approved Budget Receipts by End	
UShs 000's		of June	
Total Revenues	21,433,492	23,269,483	26,570,160

#### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

U.shs 454,710,000 was collected out of the budgeted 506,218,000 representing 90% of the planned annual target as at the end of June 2012. Delays in the negotiation for payment of royalties fro BEL and failure to lease out the land offices affected the revenue performance.

#### (ii) Central Government Transfers

U.shs 2,564,360,000 of the budgeted 2,571,601,000 of the discretionary transfers to the LG have been received. Conditional transfers of U.shs 17,322,680,000 of the budgeted 15,733,627,000 have been received to date. U.shs 2,293,737,000 from other Central Government transfers have been received. Various supplementary estimates were made for salaries and NAADs henceexplaining the excess of the revenues received over the budgeted under the respective categories.

(iii) Donor Funding

U.shs 634,995,000 has been received from Donor Funds representing over 186% of the budgeted U.shs 340,850,000. Supplementary estimates were made to increase the expected donor funding beyond the approved amounts from Baylor Foundation.

#### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

Local revenues U.shs 1,315,198,000 to be collected by the District Local government and all LLGs including the town councils of bugembe, buwenge and Kakira. This represents 4.9 % of the total district budget.

(ii) Central Government Transfers

Discretionary Government transfers
Conditional Government transfers
Other government transfers
LGMSD

U.shs 2,658,616,000
U.shs 19,569,296,000
U.shs 1,571,934,000
U.shs 695,581000

(iii) Donor Funding

U.shs 759,534,000 is to be collected from the donors as per the list in the details of revenue.

### **Summary: Department Performance and Plans by Workplan**

### Workplan 1a: Administration

#### (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	769,433	592,255	1,180,122
Transfer of District Unconditional Grant - Wage	326,197	378,733	411,757
District Unconditional Grant - Non Wage	324,150	103,670	86,947
Locally Raised Revenues	49,508	40,650	59,008
Other Transfers from Central Government	4,257	0	
Unspent balances - Other Government Transfers		0	639
Unspent balances – UnConditional Grants	18,178	18,178	
Multi-Sectoral Transfers to LLGs			567,328
Conditional Grant to PAF monitoring		3,882	7,299
Conditional Grant to IFMS Running Costs	47,143	47,143	47,143
Development Revenues	59,207	54,424	196,858
District Unconditional Grant - Non Wage		0	50,000
LGMSD (Former LGDP)	59,207	54,424	69,405
Locally Raised Revenues		0	10
Multi-Sectoral Transfers to LLGs			77,443
otal Revenues	828,640	646,680	1,376,979
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	769,433	589,306	1,180,122
Wage	405,805	396,882	549,112
Non Wage	363,628	192,424	631,009
Development Expenditure	59,207	54,220	196,858
Domestic Development	59,207	54220	196,858
Donor Development	0	0	0
Total Expenditure	828,640	643,526	1,376,979

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The funding for the sector is expected from local revenues and conditional transfers from central government. Over 83% of the funds received will be spent on wages, pension and gratuity for LG staffs and the political leaders

#### (ii) Summary of Past and Planned Workplan Outputs

		2011/12		2012/13
Function, Indicator		and Planned Performance by		Approved Budget and Planned outputs
Function: 1381 Distr	ict and Urban Administration			
	Function Cost (UShs '000)	828,640	643,526	1,376,979
	Cost of Workplan (UShs '000):	828,640	643,526	1,376,979

#### Planned Outputs for 2012/13

1.All staff have accessed the payroll except a few cases of the newly appointed primary teachers.

#### 2.CBG is going on as planned

### Workplan 1a: Administration

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

Payment of staff salaries, pension and gratuity. Provide for capacity building and training of staff.

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

1. Lack of sound vehicles in the sector

There is need to secure new vehicles for the sector.

2. Inadequate office equipment and furniture

There is need for CAOs office to procure new office chairs and tables.

3. Dilapidated office space and accommodation

The offices need renovation to provide a conducive working environment.

### 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	1,191,501	1,290,478	
Unspent balances – Other Government Transfers	9,533	56,676	
Transfer of Urban Unconditional Grant - Wage	343,938	281,729	
Locally Raised Revenues	183,126	159,636	
District Unconditional Grant - Non Wage	248,722	386,256	
Urban Unconditional Grant - Non Wage	406,181	406,181	
Development Revenues	434,466	484,598	
LGMSD (Former LGDP)	434,466	484,598	
Total Revenues	1,625,967	1,775,076	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,191,501	1,241,215	0
Wage	343,938	281,729	0
Non Wage	847,562	959,486	0
Development Expenditure	434,466	533,861	0
Domestic Development	434,466	533860.982	0
Donor Development	0	0	0
Total Expenditure	1,625,967	1,775,076	0

Department Revenue and Expenditure Allocations Plans for 2012/13

#### (ii) Summary of Past and Planned Workplan Outputs

		2011/12		2012/13
Function, Indicator		and Planned Performance by		Approved Budget and Planned outputs
Function: 1381				
	Function Cost (UShs '000)	1,625,967	1,775,076	0
-	Cost of Workplan (UShs '000):	1,625,967	1,775,076	0

## Workplan 1b: Multi-sectoral Transfers to LLGs

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

1.

2.

3.

### 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	442,569	450,339	860,040
Transfer of District Unconditional Grant - Wage	72,871	71,895	76,914
District Unconditional Grant - Non Wage	241,897	273,896	281,150
Locally Raised Revenues	73,507	51,252	46,857
Other Transfers from Central Government	3,918	0	
Unspent balances - UnConditional Grants	50,376	50,376	39,183
Multi-Sectoral Transfers to LLGs			410,118
Conditional Grant to PAF monitoring		2,920	5,818
Development Revenues		0	50,000
District Unconditional Grant - Non Wage		0	50,000
Total Revenues	442,569	450,339	910,040
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	442,569	421,941	860,040
Wage	72,871	72,086	154,630
Non Wage	369,698	349,855	705,411
Development Expenditure	0	0	50,000
Domestic Development	0	0	50,000
Donor Development	0	0	0
Total Expenditure	442,569	421,941	910,040

Department Revenue and Expenditure Allocations Plans for 2012/13

A total of U.shs 910,040,000 will be received by the department for the FY 2012/2013 from local revenues, PAF monitoring and unconditional grant. U.shs 154,630,000, ushs 50,000,000 and U.shs705,411,000 will be spent on wages, development and nonwage activities respectively. Of the total revenues for the department U.shs 410,118,000 will be multisectoral transfers to LLGS.

#### (ii) Summary of Past and Planned Workplan Outputs

	2011/12	2012/13
Eunstina Indicator	Annuared Dudget Ermanditure and	Annuared Dudget

runction, inaccator	Approved Budget and Planned outputs	Performance by End June	and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	15/7/2011	15/7/2011	15/7/2012
Value of LG service tax collection	70000	46438	158500
Value of Hotel Tax Collected	1575	1645	14600
Value of Other Local Revenue Collections	367360	318283	948759
Date of Approval of the Annual Workplan to the Council	28/8/2011	26/8/2011	30/8/2012
Date for presenting draft Budget and Annual workplan to the Council	15/6/2011	28/6/2011	15/6/2012
Date for submitting annual LG final accounts to Auditor General	30/9/2011	24/9/2011	30/9/2012
Function Cost (UShs '000)	442,569	421,941	910,040
Cost of Workplan (UShs '000):	442,569	421,941	910,040

#### Planned Outputs for 2012/13

Payment of staff salaries to 14 staffs for 12 months by the 30th day of each month

Transfer of Unconditional grants- non wage funds to 6 lower councils

Transfer of Local revenue funds to lower councils

Transfer of VAT to URA

Preparation of Final Accounts, District budget and responding to Audit queries raised

Preparation and Submission of reports and accountabilities to various stakeholders and collection of releases' circulars

Revenue Mobilization throughout the District

Monitoring and mentoring of Sub counties and other development activities

Purchase of general stationary for the District

Payment of various IFMS recurrent costs

Preparation and implementation of revenue enhancement plan

PAF monitoring activities

Maintenance and repair of Departmental Vehicle

Payment for telecommunication expenses for the department

Subscription to CFO's association

Provision of Office tea to staffs

payment of bank charges on the various Bank Accounts in the Department

Daily office management including Banking related activities

Part Payment for arrears for Water consumed by the District

Part Payment for arrears for Electricity consumed by the District

Part Payment Telephone bill arrears incurred by the District

HIV counseling for staffs

Purchase of office chairs for the Department

Purchase of a new departmental vehicle

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

Staff training on IFMS new Oracle application upgrades.

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

#### 1. Inflation

The unit cost of inputs is high and the resources to fill up the Gap as per budget are constant.

#### 2. Insufficient budgetary provision for salaries and wages

The budgetary provisions made under the district unconditional grant - wage is short of the current wage bill for the

### Workplan 2: Finance

district by approximately 100M

3. Division of the District for the Creation of new LLGs .

The division of the District for the Creation of new LLGs has reduced the area from which local revenue is generated. Hence leading to budgetary constraints in the service delivery.

### Workplan 3: Statutory Bodies

#### (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	540,292	609,368	726,429
Transfer of District Unconditional Grant - Wage	42,950	41,161	49,893
Conditional transfers to Councillors allowances and E:	86,275	125,401	96,000
Locally Raised Revenues	110,780	110,780	105,680
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
Unspent balances - Other Government Transfers		0	45,120
Other Transfers from Central Government	1,942	0	
Conditional Grant to PAF monitoring		1,785	3,481
Multi-Sectoral Transfers to LLGs			132,332
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,302	28,120
District Unconditional Grant - Non Wage		41,829	54,200
Conditional transfers to Salary and Gratuity for LG ele	126,360	125,860	126,360
Conditional transfers to DSC Operational Costs	89,285	82,142	61,443
Unspent balances - UnConditional Grants	36,109	36,109	400
Development Revenues	2,321	2,321	60,605
District Unconditional Grant - Non Wage		0	50,000
LGMSD (Former LGDP)	2,321	2,321	9,625
Multi-Sectoral Transfers to LLGs			980
Total Revenues	542,613	611,689	787,034
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	540,292	555,003	726,429
Wage	60,950	56,628	199,653
Non Wage	479,342	498,376	526,776
Development Expenditure	2,321	2,000	60,605
Domestic Development	2,321	2000	60,605
Donor Development	0	0	0
Total Expenditure	542,613	557,003	787,034

Department Revenue and Expenditure Allocations Plans for 2012/13

The revenues received are inadequate to meet the expenditures, delay in the release of funds from the ministry.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 1382 Local Statutory Bodies

### Workplan 3: Statutory Bodies

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	400	863	800
No. of Land board meetings	7	10	7
No.of Auditor Generals queries reviewed per LG	10	12	12
No. of LG PAC reports discussed by Council	10	20	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	542,613 542,613	557,003 557,003	787,034 787,034

#### Planned Outputs for 2012/13

Six quarterly audit reports were prepared, boards and committes prepared one annual report, eight members of staff were recruited, four members of staff were disciplined,ten staff were confirmed and two were promoted.

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

The PAC will prepare quarterly reports of the divisions, subcounties, Town councils, Jinja Municipality and the District. The land board shall approve leases to applicants during the financial year and the district service commission shall recruit descipline, confirm and promote staff.

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

1. Inadequate skills by some Councillors and members of Boards

Some Councillors and members of Boards and Commissions are in office for the first time and lack experience.

2. Issuing of land tittles centrally from Kampal

Land tittles are processed in Kampala, which is expensive and delays the process.

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	318,787	300,576	390,763
Other Transfers from Central Government	522	0	
Conditional Grant to Agric. Ext Salaries	38,549	29,027	46,271
Conditional Grant to PAF monitoring		542	936
Conditional transfers to Production and Marketing	117,086	107,719	125,323
District Unconditional Grant - Non Wage	11,600	11,000	0
Multi-Sectoral Transfers to LLGs			62,164
Transfer of District Unconditional Grant - Wage	115,926	119,757	130,240
Unspent balances - Other Government Transfers	23,931	23,931	
Unspent balances - UnConditional Grants	3,000	3,000	9,056
Locally Raised Revenues	8,174	5,600	16,774
Development Revenues	814,883	1,333,624	1,769,041

Wage Non Wage Development Expenditure Domestic Development Donor Development tal Expenditure	156,354 162,433 814,883 814,883 0 1,133,670	159,675 164,002 1,298,097 1298097.028 0 1,621,775	194,730 1,769,041
Non Wage  Development Expenditure	162,433 814,883	164,002 1,298,097	194,730
Non Wage	162,433	164,002	196,032 194,730 1,769,041
0	,	,	,
Wage	156,354	159,675	196,032
*			
Recurrent Expenditure	318,787	323,678	390,763
otal Revenues : Breakdown of Workplan Expenditur	1,133,670 res:	1,634,200	2,159,804
	,	,- ,	
Conditional Grant for NAADS	794.883	1.314.883	1,166,369
Multi-Sectoral Transfers to LLGs			557,953
Locally Raised Revenues		0	3,000
	20,000	18,741	41,719

Department Revenue and Expenditure Allocations Plans for 2012/13

The sector expects to get a total of shs 1,530,631,084= form the following sources: NAADS shs 1,166,369.155=, LGMSD shs 41,719.096=, salary shs 176,510,480= PMG shs 125,322,812=, PAF monitoring shs 935,541 and Local funds (including NAADS co-funding) shs 19,774,000. All the funds will be spent as detailed in the work plan and budget break down.

#### (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	36	0	12
No. of functional Sub County Farmer Forums	12	12	12
No. of farmers accessing advisory services	6148	1000	12296
No. of farmer advisory demonstration workshops	58	0	59
No. of farmers receiving Agriculture inputs	6148	0	3092
Function Cost (UShs '000)	814,258	1,310,308	1,792,611
Function: 0182 District Production Services			
No. of livestock vaccinated	0	0	1300
No. of livestock by type undertaken in the slaughter slabs	1000 shoats, 400 cattle.	825	21900
No. of fish ponds construsted and maintained	2	2	1
No. of fish ponds stocked	2	2	2
Quantity of fish harvested	4500kg	1	4000
No. of tsetse traps deployed and maintained	400	3846	200
Function Cost (UShs '000)	319,412	311,466	357,993
Function: 0183 District Commercial Services	ŕ	ŕ	
Function Cost (UShs '000)	0	0	9,200
Cost of Workplan (UShs '000):	1,133,670	1,621,775	2,159,804

#### Planned Outputs for 2012/13

Under veterinary services 50 cattle traders licence, 1300 pets vaccinated against rabies, 1500 kuroiler poultry domo unit established at Nakabango district district and 6 demo farmers established, a 2 acres pasture demo set up in

### Workplan 4: Production and Marketing

Nakabango district farm. Under crop: crop disease and pest control strengthened, a 4 acres pure stand improved banana mother garden set up and a 2 acres cassava demo garden set up at Nakabango district farm, and agriculture data collected. Under Fisheries: improved fisheries manangement through controlling illigal fishing on L. Victoria, monitoring breeding areas and fisheries data collection. Improve fish handling in markets and during transportation. Strengthen cage fish farming. Under entomology: Security of the apiary unit at Nakabango farm strengthened and tsetse infestation in the district reduced. Commercial services: improved SAACOs performance in the district, market linkage with high level farmer organisations through through improved and timely market awareness. Formalisation of informal groups into ligally recorgonised entities through registration. In NAADS, the sector will ensure effective delivery of extension services at the subcounties and associated agriculture inputs.

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

FARM Concern International: Will be handling production of cassava postharvest handling of cassava among the farmer of Butagaya Busede and Buyengo subcounties in the district. SESAKAWA Global200 will be handling improved agronomical practices and post harvest handling in beans, soya, cassava and sweet potatoes in Butagaya, Besede and Buwenge subcounties. UCDA will handlecoffee production improvement among farmers in the district

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

#### 1. Under staffing of the sector

The Production sector structure at the district head quarters was approved but it has never been implemented. This is because government has not provided funding for the district to effect the recruitment. And it has affected service delivery.

#### 2. Unreliable changing NAADS guidelines

The continuing changing NAADS guidelines have made it difficult for staff to implement NAADS because service providers are always not sure what will come in the next few days or months. This should be rectified forthwith.

#### 3. Poor transport

Other than the NAADS vehicle, the sector lacks a reliable vehicle. Even the motorcycles are too old to be of much help to the staff.

### Workplan 5: Health

#### (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	1,461,366	2,618,974	2,931,368
Other Transfers from Central Government	185	0	
Conditional Grant to PHC- Non wage	215,473	198,234	215,473
Conditional Grant to PHC Salaries	1,056,010	2,244,498	2,511,709
District Unconditional Grant - Non Wage	10,090	10,090	0
Conditional Grant to PAF monitoring		175	331
Multi-Sectoral Transfers to LLGs			10,192
Conditional Grant to NGO Hospitals	178,033	163,790	177,733
Transfer of District Unconditional Grant - Wage		0	3,355
Locally Raised Revenues	1,576	2,188	12,576
Development Revenues	746,182	1,136,881	1,150,079
Unspent balances - donor		0	48,333
Donor Funding	340,839	544,174	681,300
Multi-Sectoral Transfers to LLGs			205,740
Unspent balances - Conditional Grants	242,963	242,963	52,327
Conditional Grant to PHC - development	162,380	349,744	162,380

Workplan 5: Health					
Total Revenues	2,207,548	3,755,855	4,081,447		
B: Breakdown of Workplan Expenditur	es:				
Recurrent Expenditure	1,461,366	2,772,711	2,931,368		
Wage	1,059,100	2,254,561	2,515,063		
Non Wage	402,266	518,150	416,304		
Development Expenditure	746,182	921,744	1,150,079		
Domestic Development	405,343	318745.07	468,779		
Donor Development	340,839	602,999	681,300		
Total Expenditure	2,207,548	3,694,454	4,081,447		

Department Revenue and Expenditure Allocations Plans for 2012/13

The Health sector is expecting to receive 313219256/= from Baylor, 2.5 billion for the wage bill, 1278 million will be transferred to the lower level health facilities. 17773300 will be transferred to PNFP

#### (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: 0881 Primary Healthcare			
Value of essential medicines and health supplies delivered to health facilities by NMS	180165	0	595242943
Value of health supplies and medicines delivered to health facilities by NMS	377647	0	784347420
Number of inpatients that visited the NGO hospital facility	6000	16034	6500
No. and proportion of deliveries conducted in NGO hospitals facilities.	2004	556	1200
Number of outpatients that visited the NGO hospital facility		26177	40952
Number of outpatients that visited the NGO Basic health facilities	61663	51700	17520
Number of inpatients that visited the NGO Basic health facilities	5000	6691	1000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2004	2255	1000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	2652	1884	3600
Number of trained health workers in health centers	254	1093	261
No.of trained health related training sessions held.	65	40	80
Number of outpatients that visited the Govt. health facilities.	426637	370012	494012
Number of inpatients that visited the Govt. health facilities.	2000	4208	4000
No. and proportion of deliveries conducted in the Govt. health facilities	13870	17628	13000
%age of approved posts filled with qualified health workers	20997	57	70
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	386	62	70
No of healthcentres constructed	1	1	3
No of healthcentres rehabilitated	2	0	0
Function Cost (UShs '000)  Cost of Workplan (UShs '000):	2,207,548 2,207,548	<i>3,694,454</i> 3,694,454	4,081,446 4,081,446

### Workplan 5: Health

Planned Outputs for 2012/13

OPD attendence target 100% of the catchment population of the district, Supervised deliveries in the health facility 70%, TT2 in pregnancy target 60%, ANC 4ht visit 65%, IPT2 for prevention of malaria in pregnancy 65%, postnatal attendence 50%, DPT3 100% and measles immunisation 98%

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

PMTCT community sensitization and radio talk shows will be funded by PREFA.Mentorship of staff on HIV care will be conducted by Baylor.

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

#### 1. shortfall in the district PHC capital development

The funds for capital development were reduced and as are sult we were unable to completed the OPD at Butagaya HC III and Lukolo HC III maternity ward.

#### 2. Low PHC wage bill

The district received less than 60% of the required funds. The district was unable to recruite the critical staff including the district health officer and the two Assistant DHO

#### 3. lack of sound Means of transport for the DHO's office

The two vehicle that are at the DHO's office are over 20 years old and the maintance costs have become out of reach for the office. As a result regular support supervision is not possible.

### Workplan 6: Education

#### (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	11,368,873	11,164,598	13,967,052
Other Transfers from Central Government	1,383	0	
Conditional Grant to Tertiary Salaries	184,413	218,826	188,944
Conditional Transfers for Non Wage Community Pol	y		70,773
Conditional Grant to PAF monitoring		1,433	2,479
Conditional Grant to Primary Education	466,380	429,070	366,690
Conditional Grant to Primary Salaries	5,622,377	5,581,405	6,066,607
Conditional Grant to Secondary Education	1,123,765	936,332	1,395,673
Conditional Transfers for Non Wage Technical Instit	u		134,136
Conditional Grant to Health Training Schools	933,833	933,832	1,067,020
Transfer of District Unconditional Grant - Wage	69,257	71,022	71,819
District Unconditional Grant - Non Wage	18,401	18,401	0
Multi-Sectoral Transfers to LLGs			3,578
Locally Raised Revenues	16,634	9,900	40,034
Conditional Grant to Secondary Salaries	2,906,151	2,940,083	3,373,415
Conditional transfers to School Inspection Grant	24,840	22,853	25,845
Conditional Transfers for Wage National Health Serv	ri.		874,269
Conditional Transfers for Wage Community Polytech	nr		134,578
Conditional Transfers for Primary Teachers Colleges			148,657
Unspent balances - UnConditional Grants	1,440	1,440	2,534
Development Revenues	955,129	890,566	245,252
Unspent balances - Conditional Grants	95,070	95,070	42,365
Multi-Sectoral Transfers to LLGs			28,690
Conditional Grant to SFG	169,059	159,562	128,280
Construction of Secondary Schools	642,000	606,165	0

Workplan 6: Education				
LGMSD (Former LGDP)	49,000	29,769	45,917	
Total Revenues	12,324,001	12,055,163	14,212,304	
B: Breakdown of Workplan Expenditures	::			
Recurrent Expenditure	11,368,873	11,170,067	13,967,052	
Wage	8,782,198	8,805,305	10,709,632	
Non Wage	2,586,675	2,364,762	3,257,420	
Development Expenditure	955,129	858,684	245,252	
Domestic Development	955,129	858683.936	245,252	
Donor Development	0	0	0	
Total Expenditure	12,324,001	12,028,751	14,212,304	

Department Revenue and Expenditure Allocations Plans for 2012/13

The Department of Education has planned to spend shs.6,066,607,000 for Primary salaries, Secondary salaries shs. 3,373,415,000, Primary schools (UPE) Shs. 366,690,000, Secondary schools (USE) shs. 1,395,673,000, transfer to SFG for latrine constructions shs. 128,280,000, school inspection grant shs. 25,845,000. Tertiary salaries shs. 1,197,791,000, Non wage for Tertiary shs. 1,420,586,000, LGMSD for latrines and furniture(desks) shs. 45,916,579, Local fund for various activities, PAF Monitoring shs. 2,479,343, and Local Government staff salaries (Education Staff) shs. 71,819,313.

#### (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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	1414	1364	1414
No. of qualified primary teachers	1414	1442	1414
No. of pupils enrolled in UPE	65690	65652	62804
No. of student drop-outs	1532	471	1230
No. of Students passing in grade one	700	591	660
No. of pupils sitting PLE	9241	8400	9359
No. of latrine stances constructed	69	25	50
No. of primary schools receiving furniture		0	195
Function Cost (UShs '000)	6,144,332	6,058,724	6,682,427
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	877	480	877
No. of students passing O level	14060	0	84000
No. of students sitting O level	15060	13065	84000
Function Cost (UShs '000)	4,736,411	4,540,944	4,769,088
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	70	56	70
No. of students in tertiary education	1697	1469	
Function Cost (UShs '000)	1,118,780	1,152,657	2,618,377
Function: 0784 Education & Sports Management and Ins	spection		
No. of primary schools inspected in quarter	168	168	87
No. of secondary schools inspected in quarter	30	18	30
No. of tertiary institutions inspected in quarter	4	14	4
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	316,745	273,654	134,679

### Workplan 6: Education

Function, Indicator	and Planned Performance by		2012/13 Approved Budget and Planned outputs
Function: 0785 Special Needs Education			'
No. of SNE facilities operational	4	4	6
No. of children accessing SNE facilities	1953	1950	1953
Function Cost (UShs '000) Cost of Workplan (UShs '000):	7,733 12,324,001	2,772 12,028,751	7,733 14,212,304

#### Planned Outputs for 2012/13

Payment of teachers salary, payment of secondary teachers salary, payment of tertiary institutions salary, Purchase of school furniture, construction of pitlatrines in Primary Schools, transfer of salary to teachers colleges, payment for operational expenses, facilitate school inspections, procurement of office stationery, facilitate games and sports in schools, conduct workshops for sign language teachers, facilitation of music and drama competitions in Primary Schools.

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

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

#### 1. Lack of a sound departmental vehicle

The only one existing has lived beyond its life span and requires high costs of maintenance.

#### 2. Unadequate staffing

The department of Special needs is under staffed. Staff ceiling stands at 3 while filled post is one.

#### 3. Lack of skills in Sign language literacy

The Inspector in charge special lacks the skills in sign language and this makes communication with children who are deaf effectively especially during field supervision/monitoring.

### 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	1,186,249	1,136,284	1,105,654
District Unconditional Grant - Non Wage	6,600	5,124	0
Locally Raised Revenues	9,679	8,678	13,768
Other Transfers from Central Government	1,028,044	986,555	768,280
Transfer of District Unconditional Grant - Wage	77,213	71,022	81,251
Unspent balances - Other Government Transfers	10,314	10,314	
Unspent balances - UnConditional Grants	54,400	54,400	773
Multi-Sectoral Transfers to LLGs			241,251
Conditional Grant to PAF monitoring		191	331
Development Revenues	35,092	14,086	46,789
LGMSD (Former LGDP)		0	14,142
Locally Raised Revenues	15,092	14,086	0

Multi-Sectoral Transfers to LLGs			32,647
Other Transfers from Central Government	20,000	0	0
otal Revenues	1,221,341	1,150,371	1,152,443
	77.213	71.022	1,705,054
Recurrent Expenditure	1,186,249	1,117,320	1,105,654
wage			
Wage Non Wage	1,109,036	1,046,298	960,366
· ·	,	, , ,	-,
Non Wage	1,109,036	1,046,298	960,366
Non Wage  Development Expenditure	1,109,036 35,092	1,046,298 14,432	960,366 46,789

Department Revenue and Expenditure Allocations Plans for 2012/13

Rehabilitation of 21.4km of Kabowa - Budiima road at shs.149,800,000, Rehabilitation of 6.8km of Lubani - Buwenge road at shs.54,400,000, Rehabilitation of 5.6km of Namulesa - Ivunamba road at shs.75.6,000,000. A total of 33.8km will be maintained as District level roads. 2.6k will be maintained by the 3 Town councils of Kakira, Buwenge and Bugembe. While 18km of community access roads will be maintained by the S/counties at shs.87,200,000.

#### (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: 0481 District, Urban and Community Access Roa	ds			
Length in Km. of rural roads constructed	151	15		
Function Cost (UShs '000) Function: 0482 District Engineering Services	2,044,852	1,117,320	1,138,328	
Function Cost (UShs '000)	15,092	14,432	14,115	
Cost of Workplan (UShs '000):	2.059.944	1.131.753	1,152,443	

#### Planned Outputs for 2012/13

Rehabilitation of 21.4km of Kabowa - Budiima road at shs.149,800,000, Rehabilitation of 6.8km of Lubani - Buwenge road at shs.54,400,000, Rehabilitation of 5.6km of Namulesa - Ivunamba road at shs.75.6,000,000. A total of 33.8km will be maintained as District level roads. 2.6k will be maintained by the 3 Town councils of Kakira, Buwenge and Bugembe. While 18km of community access roads will be maintained by the S/counties at shs.87,200,000.

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors So far not yet received any out side funding.

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

1. Constant break down of old roadnequipment.

There is need to have a new road unit.

2. Delay in the contract process

Road works are beontracted out late which affects the implementation beyond schedule.

3. Reduction in the budget provision to the department from the centre.

## Workplan 7a: Roads and Engineering

The central Government has consistently decided to reduce on the indicative planning figures to Local governments.

### Workplan 7b: Water

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	51,041	47,713	141,383
Sanitation and Hygiene	21,000	17,430	21,000
Locally Raised Revenues	3,220	3,220	3,220
Transfer of District Unconditional Grant - Wage	26,821	27,063	27,933
Multi-Sectoral Transfers to LLGs			89,230
Development Revenues	661,894	693,935	833,949
Unspent balances - Conditional Grants	31,686	31,686	4,990
Donor Funding		57,234	57,234
LGMSD (Former LGDP)	51,000	54,970	30,791
Locally Raised Revenues		0	17,000
Multi-Sectoral Transfers to LLGs			47,058
Conditional transfer for Rural Water	579,207	550,044	676,876
Total Revenues	712,935	741,647	975,332
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	51,041	53,017	141,383
Wage	26,821	29,222	27,933
Non Wage	24,220	23,796	113,450
Development Expenditure	661,894	657,995	833,949
Domestic Development	661,894	#######################################	776,715
Donor Development	0	0	57,234
Total Expenditure	712,935	711,012	975,332

#### Department Revenue and Expenditure Allocations Plans for 2012/13

In quarter one of FY 2010/2011; the department received shs.145,791under the DWSCG; received shs. 159,954 in the second quarter and not any release was received in quarter three. In foueth quarter; the department received shs. 215,892 creating an annual shortfall of shs.92,000,000/=.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget	Expenditure and	Approved Budget
	and Planned	Performance by	and Planned
	outputs	End June	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	60	60	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	60	60	60
No. of water points rehabilitated	10	10	15
% of rural water point sources functional (Shallow Wells )	93	93	93
No. of water pump mechanics, scheme attendants and caretakers trained	41	41	0
No. of water and Sanitation promotional events undertaken	3	3	3
No. of water user committees formed.	57	57	42
No. Of Water User Committee members trained	456	456	336
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3	3	0
No. of public latrines in RGCs and public places	2	0	1
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	
No. of deep boreholes drilled (hand pump, motorised)	21	12	24
No. of deep boreholes rehabilitated	0	0	10
Function Cost (UShs '000) Cost of Workplan (UShs '000):	712,934 712,934	711,012 711,012	975,332 975,332

#### Planned Outputs for 2012/13

Conducting the District advocacy meeting; Formation and training of Water and Sanitation Committees; Training of primary Schools on O&M, gender, sanitation and participatory planning and monitoring; Held 1No. Social mobiliser's meeting with community workers with the main aim of assessing performance for the quarter and formulating strategies to improve performance of the water sub sector in the District; completion of 5 deep wells for FY2012/2013; Completed 9 hand dug wells for FY 2012/2013; completed 4 Public latrines for FY 2012/2013; completed repair of the District water office roof; completed 1 Ecosan toilet for FY 2012/2013 Rehabilitation of 10 bore holes funded by LGMSD/LOGSIP; Drilling, casting and installation of one bore hole still ongoing at Namasiga P/School funded by LGMSD/LOGSIP.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Not anticipating any funding from the development partners.
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Delayed procurement of service proiders

This has delayed the implementation of planned activities.

2. No allocation from LGSMD to cater for water harvesting in schools

This was has been stopped under DWSCG.

3. Poor O & M of water and sanitation facilities by user communities.

## Workplan 7b: Water

Water and sanitation committees to be disolved, new ones formed and trained.

#### 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	117,571	125,813	184,034
Transfer of District Unconditional Grant - Wage	90,318	96,374	109,231
Conditional Grant to PAF monitoring		362	635
District Unconditional Grant - Non Wage	5,800	5,800	12,031
Locally Raised Revenues	14,082	16,660	19,882
Other Transfers from Central Government	354	0	21,000
Unspent balances - UnConditional Grants	1,003	1,003	1,329
Multi-Sectoral Transfers to LLGs			8,748
Conditional Grant to District Natural Res Wetlands	6,014	5,614	11,178
Development Revenues	15,000	35,056	24,056
Donor Funding	0	21,000	0
LGMSD (Former LGDP)	15,000	14,056	14,056
Multi-Sectoral Transfers to LLGs			10,000
Total Revenues	132,571	160,869	208,090
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	117,571	143,602	184,034
Wage	90,318	96,374	109,231
Non Wage	27,253	47,228	74,802
Development Expenditure	15,000	13,700	24,056
Domestic Development	15,000	13700	24,056
Donor Development	0	0	0
Total Expenditure	132,571	157,302	208,090

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The department is expecting to spend shs.94,833,000/= on staff salary; shs. 2,000,000/= on environmental monitoring and inspections; shs.15,000,000/= on restoration of degraded sites in Butagaya; Budondo; Bugembe and kakira through tree planting. Overall; the sector is expected to spend shs.135,204,000/= during the financial year 2011/2012.

#### (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: 0983 Natural Resources Management			
No. of monitoring and compliance surveys/inspections undertaken	16	4	12
No. of Water Shed Management Committees formulated	6	2	6
No. of Wetland Action Plans and regulations developed	1	1	2
Area (Ha) of Wetlands demarcated and restored	10	5	10
No. of monitoring and compliance surveys undertaken		3	9
No. of new land disputes settled within FY	0	6	0
Function Cost (UShs '000)	132,571	157,302	208,090

### Workplan 8: Natural Resources

		2011/12		2012/13
Function, Indicator		Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	132,571	157,302	208,090

#### Planned Outputs for 2012/13

All 15 staff getting salary; 11 monitoring and inspection trips carried out in dept. of lands, forestry and environment; Nine sectoral meetings held; An SMP (a tourism and Environmental Plan) to develop Itanda in Butagaya in place; A monitoring Report in place; Consultations and collection of data; 30 members sensitizaed 10 trips; 2 training workshops held; 30 Copies of reports to Council Committees; 35 Administrative reports; 20 Accountabilities & progress reports were produced; 10 Files opened (10 for Rural & 0 for Urban); Extensions Processed (0 Rural, 0 Urban); 10 Lease offers Prepared (10 Rural, 0 Urban); 10 Inspections made;

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

Monitoring and Inspection activities in the district to ensure that all sections implement their activities; Procurement of Office Running items; General Supply of Goods and Services; Vehicle servicing; Restoration of degraded sites in Butagaya, Budondo, Bugembe T.C and Kakira T.C through Tree Planting; Procurement of Office; Running items; Sensitization meetings of Stakeholders; Monitoring and Inspection trips to ensure compliance with Wetland Policies, laws and regulations; departmental meetings for improved performance; Fuel for approval of building plans; Procurement of Office Running items; Processing of Landf titles for District Land; Field inspections for processing of Land titles & enforcement of development control in the District by ensuring planning & developments are in line with relevant Laws; Monitoring and supervision of tree planting, provision of technical advise and promoting tree planting in the 6 sub Counties of the District; procurement of Office running items; Motor cycle repairs and mantenance;

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

1. Inadequate relevant ordinances and by laws.

Limited awareness of the populace in Natural Resource management.

2. Poor Records management

Data bases for spartial data & Land records have not yet been developed

3. Poor staff Motivation

Lack of motivation of staff in the department in line with promotions and other benefits that accrue.

### 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	136,321	131,387	240,546	
Other Transfers from Central Government	346	0		
Conditional Grant to Women Youth and Disability Gra	17,870	16,541	14,471	
Conditional transfers to Special Grant for PWDs	35,739	32,704	30,211	
District Unconditional Grant - Non Wage	6,800	6,800	0	
Multi-Sectoral Transfers to LLGs			108,845	
Conditional Grant to Functional Adult Lit	19,034	17,510	15,864	
Transfer of District Unconditional Grant - Wage	42,198	43,142	43,118	
Unspent balances - Other Government Transfers	4,000	4,000	3,300	

Unspent balances – UnConditional Grants		0	7,721
Locally Raised Revenues	5,570	5,950	12,370
Conditional Grant to PAF monitoring	2,2	357	618
Conditional Grant to Community Devt Assistants Non	4,765	4,383	4,028
Development Revenues	11	17,592	158,739
Donor Funding	11	17,592	21,000
Multi-Sectoral Transfers to LLGs			137,739
tal Revenues	136,332	148,979	399,285
an revenues	130,332	140,373	399,263
Breakdown of Workplan Expenditures:  Recurrent Expenditure	136,321	104,916	240,546
Breakdown of Workplan Expenditures:  Recurrent Expenditure  Wage	136,321 42,198	104,916 43,142	240,546 76,430
Breakdown of Workplan Expenditures:  Recurrent Expenditure	136,321	104,916	240,546
Breakdown of Workplan Expenditures:  Recurrent Expenditure  Wage  Non Wage	136,321 42,198 94,123	104,916 43,142 61,774	240,546 76,430 164,116
Breakdown of Workplan Expenditures:  Recurrent Expenditure Wage Non Wage Development Expenditure	136,321 42,198 94,123	104,916 43,142 61,774 23,910	240,546 76,430 164,116 158,739

Department Revenue and Expenditure Allocations Plans for 2012/13

Budgeted shs. 344,804/= under PAF activities and received the whole sum; Planned shs. 17,999,000/= under FAL and received all the grant; Budgeted shs. 33,797,000/= under Special grant for PWDs and received all the grant representing 100% performance; Budgeted shs. 16,899,000 under women, youth and Disability council and received all the funds; Budgeted shs. 125,000,000/= and received shs. 109,000,000/=.

#### (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: 1081 Community Mobilisation and Empowermen	t		
No. of children settled	200	79	212
No. of Active Community Development Workers	12	12	12
No. FAL Learners Trained	6280	9280	6480
No. of children cases ( Juveniles) handled and settled	245	75	
No. of Youth councils supported	1	3	10
No. of assisted aids supplied to disabled and elderly community	18	12	8
No. of women councils supported	1	3	1
Function Cost (UShs '000)	136,332	128,825	399,285
Cost of Workplan (UShs '000):	136,332	128,825	399,285

Planned Outputs for 2012/13

Coordination: Supervised and mentored staff

#### DISABILITY AND ELDERLY

Hosted the National celebrations of the International Day for the Disabled; Conducted 1 Disability Council meetings; Carried out monitoring on the service providers such as Bugembe health centre, Wanyange and walukuba west, spire Rd. and Kyomya primary schools special needs section; Mobilized PWDS to form groups and also sensitized on group dynamics; Monitored DPOs that benefited from and possible beneficiaries of the Disability Grant; Supported 14

### Workplan 9: Community Based Services

projects of PWDs through the disability grant.

FAL: Distributed 20 black boards; Enrolled 6280 learners in FAL classes; Conducted 2 FAL instructors' fora for 324 instructors; Conducted 1 FAL stake holders review; Monitored 322 classes in the district; Celebrated the International Literacy Day in Busia; Held 3 quarterly women council meetings; Funded 6 women's groups/income generating activities; Monitored 6 women's income generating activities; Two subcounties and two town councils selected to pioneer the Gender Based Violence programme i.e. Busede, Mafubira and Kakira, Bugembe respectively; 245 cases handled; 202cases settled; 12 cases complainants never returned

4)31 cases pending; LABOUR: 123 labour complaints handled and 82 settled; 11 labour inspections carried out; 4 labour unrests settled; 95 workers compensation cases settled.

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

Salary for 12 Community Development Workers paid; conduct quarterly monitoring for PAF activities; staff Welfare and Entertainment.; payment for communication services; Transfer FAL and CDD grant to Lower Local Governments; conduct monitoring of CDD projects; support supervision done; payment for Water and electricity bills; Motor vehicle repair and servicing; Car batteries; Car tyres; Stationery, printing photocopying & binding; Motorcycle repair; Counseling & guidance; carry out Home visits; Supervision of children's homes; Facilitating the process of adoption and fostering of needy children/ babies; organising the celebration of the Day of the African Child; Mobilisation and sensitisation; Committee meetings; attend Council meetings; attendWorkshops and seminars; Repair & maintenance of computer; inspecting work places; Investigating labour complaints; Settling labour complaints; Investigating workers' compensation accidents; Settling workers' compensation cases; Investigating and settling industrial unrests; Placing job seekers into employment; Purchase fuel, lubricants and oils for 1 motorcycle; Maintenance of 1 motorcycle; Procurement and dissemination of labour laws and policies; Quarterly Stakeholders meeting; Community sensitisation& Awareness; Computer servicing

Fuel; Dissemination of laws and policies; National Women's day celebrations; Council meetings; Monitoring and Evaluation of activities; Disability Council Meetings

Celebrating the International Day of disabled; Inagulation of District/Sub-county Disability councils; International white cane Day; Monitoring PWDs projects; special grant for disability; Fuel for monitoring elderly and disability activities.; Conducting Instructors For a; Conducting proficiency examinations; Holding stakeholders review meetings; Monitoring and evaluation; Commemorating the of International Literacy day; Procurement of instructional materials; Purchase of digital camera

Printing &Stationery.

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

1. Non affordability of aides and appliances for PWDs.

If the cost were not prohibiting, these appliances would be easily ac-quired.

2. Increasing cases of child abuse and neglect.

Moral decay and household poverty constraint fulfillment of parental responsibility, moral decay has manifested itself in defilement early marriages and early sexual relationships.

3. Delay in release of funds at the district level.

The delay has always been caused by the constant break down of the IFMS makes implementation of planned activities.

### Workplan 10: Planning

#### (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	50,277	59,489	131,944	
Transfer of District Unconditional Grant - Wage	33,453	33,654	33,769	

otal Expenditure	69,435	75,292	167,254
Donor Development	19,138	0	33,310
Domestic Development	19,158	23148.351	35,310
Development Expenditure	19,158	23,148	35,310
Non Wage	16,824	18,405	98,174
Wage	33,453	33,739	33,769
Recurrent Expenditure	50,277	52,144	131,944
3: Breakdown of Workplan Expenditures:			
otal Revenues	69,435	76,646	167,254
Multi-Sectoral Transfers to LLGs			16,060
LGMSD (Former LGDP)	19,158	17,157	19,250
Development Revenues	19,158	17,157	35,310
Conditional Grant to PAF monitoring		3,025	5,656
Multi-Sectoral Transfers to LLGs			59,848
Other Transfers from Central Government	3,154	0	
Locally Raised Revenues	7,370	12,310	20,670
District Unconditional Grant - Non Wage	6,300	10,500	12,000

Department Revenue and Expenditure Allocations Plans for 2012/13

PAF Shs 3,155,000, Local revenue Shs 7,370,000, Non wage Shs 6,300,000, Payment for salaries Shs 33,453,000, Non wage Shs 16,825,000, LGMSD Shs 19,158,000.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	and Planned Performance by		2012/13 Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit		4	4
No of Minutes of TPC meetings		9	12
No of minutes of Council meetings with relevant resolutions		0	1
Function Cost (UShs '000)	69,435	75,292	167,254
Cost of Workplan (UShs '000):	69,435	75,292	167,254

#### Planned Outputs for 2012/13

Updated and reviewed 5 year District Development Plan in place, BFP for the FY 2012/13 prepared and submitted to CAO and MoLG, Projects for the District monitored and evaluation done reports in place, Internal Assessment done, National Assessment faciliatated, Milk supplied to the staff in the District Planning Unit, Trainnins attended by the Planning Unit staff, Attended the DTPC and Departmental meetings, Mentored technical staff in all sectors, attended seminars and workshops both internally and externally. Carried out the National Population and Housing Census.

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

Implementaion of the National Population and Housing Census, Carrying out the National Assessment of the minimum conditions and perfomance measures of the Local governments, Support to LOGICs, Provision of a new Double Cabin vehicle from the National Planning Authority, Ministry of Finance, Planning and Economic Development and Uganda Bureau of Statistics for the National Census, Support to Harmonised Participatory Planning Guides(HPPG) from the Ministry of Local Government and Ministry of Finance and Economic Development, Support from National Planning Authority on allignment of the 5 Year Development Plan.

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

### Workplan 10: Planning

1. Lack of a sound vehicle for the District Planning Unit

The Planning Unit double cabin was acquired in 1998 - 14 years ago. The maintanance costs are very high. It is a very old vehicle.

2. Inadequate funds for the Planning Unit

Implementation of some of the activities is not possible e.g. repair, maintanance and servicing of computers for the Planning Unit is possible, HPPG at the LLGs is not possible, Allowances to staff for motivation is not possible.

3. No Internet connection for the Planning Unit and other IT accessories

The Plaurtnning Unit budget cannot afford Internet connection and other IT accessories to match with the current Information technology.

### Workplan 11: Internal Audit

#### (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	55,869	66,972	140,148
Transfer of District Unconditional Grant - Wage	37,116	35,466	42,322
District Unconditional Grant - Non Wage	6,800	13,794	24,600
Locally Raised Revenues	7,900	13,800	14,600
Other Transfers from Central Government	3,053	0	
Unspent balances - UnConditional Grants	1,000	1,000	
Multi-Sectoral Transfers to LLGs			53,152
Conditional Grant to PAF monitoring		2,912	5,474
Total Revenues	55,869	66,972	140,148
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	55,869	64,976	140,148
Wage	37,117	32,536	71,517
Non Wage	18,752	32,440	68,631
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	55,869	64,976	140,148

Department Revenue and Expenditure Allocations Plans for 2012/13

REVENUE: Conditional Grants 4,100,000/=, Unconditional Grant 31,789,000/=, G Tax Compensation 29,800,000/=, Local Revenue 7,900,000/=,

**EXPENDITURE**:

Audit of Sub-counties 3,000,000/=, Audit of Prim.

Schools 5,305,000/=, Audit of Secondary Schools 1,400,000/=, Audit of Health Centres 3,000,000/=, Audit of Medical Training Schools 200,000/=, Audit of District Departments 2,000,000/=, Monitoring of District Projects 2,120,000/=, Production of quarterly Reports 1,200,000/=, Special Investigations 1,320,000/=, General Administrative Expenses 22,255,250/=, Salaries 31,788,750/=.

#### (ii) Summary of Past and Planned Workplan Outputs

	201	2011/12	
Function, Indicator	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

### Workplan 11: Internal Audit

	outputs	End June	outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	274	139	284
Date of submitting Quaterly Internal Audit Reports		20-04-2012	15-07-2012
Function Cost (UShs '000)	55,869	64,976	140,148
Cost of Workplan (UShs '000):	55,869	64,976	140,148

#### Planned Outputs for 2012/13

Audit of Sub-counties - 24 audits, Audit of Primary Schools - 87 Audits, Audit of Secondary Schools - 10 Audits, Audit of Health Centres - 62 Audits, Audit of Medical Training Schools - 12 Audits, Audit of District Departments - 31 Audits, Monitoring of District Projects - 24 Monitoring visits, Production of quarterly Reports - 20 Rpts, General Administrative Expenses - 12 Months, Salaries 12 months, 48 Audit of NAADS project.

# (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. Understaffing

There is need to fill the two vacant posts of District Internal Auditor and Internal Auditor.

#### 2. Lack of reliable means of transport

The department has a very old vehicle which frequently break down thereby affecting the ability to carry out audits as planned. The drastic increase in fuel prices is also affecting the implementation of the planned activities.

#### 3. Under funding of the department

The department has many activities to carry out but the resource envelop can not enabler it to effectively carry out these activities.

### **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)

#### 1a. Administration

Function .	District and	Urhan	Adminis	tration
r uncuon.	District and	Ulbun 2	1411111111	uuuvn

1. Higher LG Services

#### **Output: Operation of the Administration Department**

Non Standard Outputs:

72 Staff salaried paid by 30th of the month for 12 months. LLG

115 Pension and gratuity paid to for 12 months by the 30th of the month.

12 technical Planning committees held.

4National day celebrations organised on 9th october, 26th January, 8th March and 1st May at the Distrct headquarters,, Busoga Square grounds.

4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.

Annual subscription to ULGA and CAO,s association made.

1 Departmental Procurement plan prepared.

4 quartely departmental accountability reports prepared and submitted to CAO.

1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry.
3 legal cases handled
Payment of electricity, water and telecommunications monthly bills twelve(12)months at the district headquarters

One departmental vehicle leased

72 Staff salaried paid by 30th of the month for 12 months. LLG

115 Pension and gratuity paid to for 12 months by the 30th of the month.

12 technical Planning committees held.

4National day celebrations organised on 9th october, 26th January, 8th March and 1st May at the Distrct headquarters,, Busoga Square grounds.

4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.

Annual subscription to ULGA and CAO,s association made.

1 Departmental Procurement plan prepared.

4 quartely departmental accountability reports prepared and submitted to CAO.

1 Annual Disaster management report prepared and submitted to Cao, Council and Line ministry. 3 legal cases handled Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district headquarters

One departmental vehicle leased

Wage Rec't:	405,805	Wage Rec't:	396,882	Wage Rec't:	411,757
Non Wage Rec't:	341,547	Non Wage Rec't:	169,699	Non Wage Rec't:	157,296
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	747,352	Total	566,581	Total	569,054

**Output: Human Resource Management** 

### **Workplan Outputs**

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

#### 1a. Administration

Non Standard Outputs:

2,054 Staffs Perforamance appraisals made for primary school teachers and other local gov't staffs.

200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and displinary cases prepared and submitted to DSC .

200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and displinary cases received and implemented.

One Dstrict leave roster prepared and submitted to CAO .

and submitted to CAO.

2,064 Staffs Perforamance appraisals made for primary school teachers and other local gov't staffs.

200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and displinary cases prepared and submitted to DSC .

200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments , resignations, and displinary cases received and implemented.

One Dstrict leave roster prepared and submitted to CAO .

Total	6,300	Total	7,780	Total	9,000
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:	6,300	Non Wage Rec't:	7,780	Non Wage Rec't:	9,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

**Output: Capacity Building for HLG** 

Availability and implementation of LG capacity building policy and plan

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### **Workplan Outputs**

UShs Thousand

Approved Budget, Planned Expenditure and Outputs by 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

No. (and type) of capacity building sessions undertaken 12 (Career development courses (UMI, Busoga University, LDC). Generic training models (Various hotels), mentoring activities (departments and S/counties); and study tour ato Kasese District; Needs assessment activities at District and LLGs.)

12 (Diploma in Records management for 3 staffs. Geographical information systems (1) ,Post Graduate Diploma in Financial management (1) ,Project monitoring and evaluation (1), Administrative Officers law course(1

Sentitisation of area Land Committees (79).

Needs identification and mentoring of LLGs)

12 (2 Office Typists sponsored for a Certificate training in Records & Information Management at Busoga University. 1 Personnel Officer sponsored for a Post Graduate Diploma in Human Resource Management at Uganda Management Institute. 1 Senior Accounts Assistant sponsored for a Post Graduate Diploma in Financial Management Uganda Management Institute. 1 Sub County Chief sponsored for a Certificate Training in Project Monitoring & Evaluation at Makerere University. 1 Study Tour On Legislation Process in Local Government Councils and Council Procedures to be carried out for 42 Councilors and HOD. One Generic training on Development Planning to be conducted for 9 S/C and TC Chairpersons, 9 C/Persons of Investment Committees, 30 Chairperson Parish Dev Committees, 9 Com Dev Officers, 30 Parish Chiefs, 6 Town Agents, 9 S/C Chiefs/ Town Clerks, 27 C/ Persons of Marginalized Groups(youths, women, disability. One Generic Training (Induction) for 70 newly recruited Employees. Generic training for 87 SMC, 87 PTAs and 87 Primary H/Teachers on their roles in UPE program. Capacity Needs Assessment to be carried out in 6 Sub-counties, 11 Departments and 3 Town Councils.)

Non Standard Outputs:

Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and Mol.G.

One trainining needs assessment report prepared for FY 2010/11 and distributed to the district Training committee and CAO

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: Domestic Dev't 69,405 Domestic Dev't 56,107 52.820 Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't 0 Total 56,107 Total 52,820 Total 69,405

Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and Mol G

Work	olan	Outi	outs
, , , ,			

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outputs by nd June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Administration	!						
Output: Supervision of Sub	County programme impl	ementation					
%age of LG establish posts filled		ya S/C, e T.C, s S/C, Kakira	9 (9 sub counties monit Budondo S/C, Butagay Buwenge S/C/Buwenge Bueyngo S/C, Busedde T.C, Mafubira S/C, Bug	/a S/C, e T.C, S/C, Kakir		ct	
Non Standard Outputs:					N/A		
r	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,600	Non Wage Rec't:	3,170	Non Wage Rec't:	1,600	
	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	3,600	Total	3,170	Total	1,600	
Output: Public Information					·		
Non Standard Outputs:	1.Production of 4 quarterly (120 copies) news letters. 2. Number of public notices (160 copies) Displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C 3. Digital camera procured.		ı		2. Number of public notices (160 copies) displayed on notices board: at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagay, S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C		
					3. Video camera procu	ıred.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,171	Non Wage Rec't:	5,251	Non Wage Rec't:	11,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,171	Total	5,251	Total	11,000	
Output: Office Support serv	rices					-	
Non Standard Outputs:					Staff Welfare and entertainment staff in Administration departme		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,500	
	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	0	Total	0	Total	4,500	
Output: Registration of Birt	hs, Deaths and Marriage						
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:	200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

#### Vote: 511 Iinia District

Vorkplan Outpu	ııs						
		2011	/12		2012/13		
UShs Thousan		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. Administratio	n			,			
Output: Records Managen	nent						
Non Standard Outputs:	Nil				Replacement of file co stamps and Envelopes of stationery, pens and markers, highlighters, tapes,	, procureme pencils,	
	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 collection	ction and management						
Non Standard Outputs:					1.Production of 4 quar copies) news letters.	terly (120	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	5,000	
Output: Procurement Serv	ices						
Non Standard Outputs:	procurement plan prepare FY2010-2011 and submite CAO's office,MoFPED,PPDA,IG district council; 8 procurement reports pre submited to the CAO's	ed to the G,and	1		procurement plan prep FY2012-2013and subs CAO's office,MoFPED,PPDA district council; 8 procurement reports submitted to the CAO's	nited to the AIGG,and prepared ar	

IGG,and repared and IGG,and district council district council 1500 local purchase orders prepared 1600 local purchase orders prepared per year per year 3 advertisement made 3 advertisements made 0 Wage Rec't: Wage Rec't: Wage Rec't:  $\mathbf{0}$ 0 Non Wage Rec't: 7,010 Non Wage Rec't: 6,525 Non Wage Rec't: 11,440 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't Donor Dev't 0 Donor Dev't 0  $\mathbf{0}$ **Total** 7,010 **Total** 6,525 **Total** 11,440

•	-		~ .
'	lower	I evel	Services

**Output: Multi sectoral Transfers to Lower Local Governments** 

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	137,355	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	429,973	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	77,443	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	644,771	

3. Capital Purchases

**Output: Buildings & Other Structures** 

No. of existing () 0 0 administrative buildings

		201	1/12		2012/13		
UShs Thousand	d Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
la. Administration							
rehabilitated							
No. of administrative buildings constructed	0		0		0		
No. of solar panels purchased and installed Non Standard Outputs:	()		0		O		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10	
Output: Vehicles & Other To	ransport Equipment						
No. of vehicles purchased	()		0		()		
No. of motorcycles purchased	0		0		0		
Non Standard Outputs:	Procurement of one mot for CAOs office	or vehicle			Procurement of one n for CAOs office	notor vehicl	
	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	50,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	50,000	
Output: Office and IT Equip	ment (including Software	e)					
No. of computers, printers and sets of office furniture purchased	0		0		0		
Non Standard Outputs:	One(1) office desk procu DCAO,Two(2) lockable sheves procured for PDU two(2) benches procured Personnel	book J 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	3,100	Domestic Dev't	1,400	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,100	Total	1,400	Total	0	

### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

**Output: LG Financial Management services** 

Date for submitting the Annual Performance Report

15/7/2011 (Annual performance submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministrires)

15/7/2011 (Annual performance report for FY2010/11 produced andreport for FY2010/11 produced and report for FY2011/12 produced and submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministrires)

15/7/2012 (Annual performance submitted to Chairman's office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministrires)

## **Workplan Outputs**

		2011/12					
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Ou end June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, D and Location)		
Finance							
Non Standard Outputs:	14 staff salaries paid b day of the month for 1 the District Finance Do 10 internship students 12 monthly departmen held. 4 staffs facilitated for development trainings	2 months at eparment. trained. stal meetings carrier			14 staff salaries paid day of the month for the District Finance I 10 internship student 12 monthly departmented. 20 trips made to Line consultations and me One departmental Proprepared. One departmental and for FY 2012/2013 professional statement of F	12 months at Department. s trained. ental meetings eministries for setings. courement pla mual workplan epared. mgs meetings report trict Local	
	Wage Rec't:	72,871	Wage Rec't:	72,086	Wage Rec't:	76,914	
	Non Wage Rec't:	242,676	Non Wage Rec't:	220,602	Non Wage Rec't:	201,235	
	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	315,546	Total	292,688	Total	278,148	
Value of Other Local Revenue Collections	collected. District Head quarters from the sub counties, budondo, Butagaya, Buwenge, Buyengo, busedde and Mafubira.)		372399 (U,shs 372,399,755 collected from Eskom LTD, Lands offices and other revenues centres located in Budondo S/c, Butagaya, buyengo , Busedde S/c, Mafubira and buewnge S/c)		from the sub counties, budondo,		
Value of Hotel Tax Collected	,	the sub counties of Budondo and butagaya .)		2048 (U,shs 2,047,500 to be collected as 35% share for the District from Hotels and Lodges located in Budhaghali, Budondo Sub county)		14600 (U.shs 14,600collected from the sub counties of Budondo, butagaya and the Town Councils Bugembe, Kakira and Buwenge)	
Value of LG service tax collection	70000 (U.shs 70 M co District cash office)	llected at the	56876 (U.shs 56,876	d Quarters and udondo, , Busedde,	158500 (U.shs 158,5 d at the District cash of respective LLGs)		

Work	olan	Outi	outs
, , , ,			

* *	oi khiaii	Output	<b>,</b>					
	2011/12						2012/13	
		UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
2.	Finance	?						
	Non Standard	Outputs:	Revenue Enhamcemen 2012/13 to be prepared 30/4/2012.				Revenue Enhamcement 2012/13 to be prepare 30/4/2012.	
							8 revenue monitoring mentoring trips made	
							12 monthly revenue pereports prepared.	erformance
							8 local revenue enhancement of the committee meetings has minutes prepared.	
							4 workshops attended	
							2 boxes of receipting sprocured.	stationary
							4 ink cartidges procur	ed.
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			Non Wage Rec't:	28,907	Non Wage Rec't:	28,404	Non Wage Rec't:	38,907
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
			Total	28,907	Total	28,404	Total	38,907
	Output: Budge	eting and Planı	ning Services	,				
	Date of Appro Annual Workp Council		28/8/2011 (Approved a workplan for FY 2011/ place.Chairman's office office, all Sector Head MoLG, LGFC and line	'12 in e, CAO's s, MoFPED	26/8/2011 (FY 2010/1 place.Chairman's office office, all Sector Head MoLG, LGFC and lines)	e, CAO's ls, MoFPED,	30/8/2012 (Approved workplan for FY 2012 place.Chairman's offic office, all Sector Head MoLG, LGFC and lin	/13 in ce, CAO's ds, MoFPED,
	Date for present Budget and Ar workplan to th	nnual		to council to the O's office, a D, MoLG,	15/6/2010 (Draft Budg Annual workplan were council and copies sub allChairman's office, CAI Sector Heads, MoFPEI LGFC and line ministr	laid to omitted to the O's office, al D, MoLG,		to council to the O's office, all D, MoLG,
	Non Standard	Outputs:	Four quarterly budget preview reports made and to CAO, district councily of sectors	d distribute	d		Four quarterly budget review reports made a to CAO, district counc of sectors	nd distributed
							8 budget desk meeting	gs Held.
							9 LLGs mentored in b Budgetary controls.	udgeting and
							Four Budget workshop	os attended.
			Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
			Non Wage Rec't:	24,120	Non Wage Rec't:	23,600	Non Wage Rec't:	38,527
			~		~	•		
			Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
			Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't 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)
2. Financ	ce ·			
Output: LG	Expenditure ma	ngement Services		
Non Standaı	rd Outputs:	8,000 Invoices and requisition data entere into the IFMS at the office of the CFO. 8,000 EFT payment processed by the CFO. 8,000 Payment vouchers printed and file in the District cashiers' office. Banking and Payment of bank related costs. 1 Advance registers and 11 vote books maintained	of	<ul> <li>8,000 Invoices and requisition data entere into the IFMS at the office of the CFO.</li> <li>8,000 EFT payment processed by the CFO.</li> <li>8,000 Payment vouchers printed and filed in the District cashiers' office.</li> </ul>
				Banking and Payment of bank related costs.  1 Advance registers and 11 vote books maintained

Wage Rec't:

28,237

28,237

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

2011/12

	<b>Output:</b>	LG	Accounting	Services
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Date for submitting annual
LG final accounts to
Auditor General

30/9/2011 (Annual LG final 24/9/2011 (Annual LG final accounts produced and submitted to accounts produced and submitted to Auditor General's office, Chairman's Auditor General's office, Chairman's Auditor General's office, Chairman's office, CAO's office, all Sector office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC Heads, MoFPED, MoLG, LGFC and line ministrires) and line ministrires)

24,983

0

0 24,983

> 30/9/2012 (Annual LG final office, CAO's office, all Sector Heads, MoFPED, MoLG, LGFC and line ministrires)

22,440

22,440

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

**Total** 

2012/13

### Non Standard Outputs:

monitoring reports on LLGs and Departments made and submitted to 4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V 4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

4 quarterly Mentoring and

**Total** 

4 quarterly Mentoring and monitoring reports on LLGs and Departments made and submitted to CAO.

4 quarterly accounts prepared and submitted to MoLG, MoFPED, CAO and chairman LC V

4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.

4 quarterly Internal Audit reports responded to.

4 quarterly External audit reports responded to.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	49,012	Non Wage Rec't:	49,012	Non Wage Rec't:	71,900
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	49,012	Total	49,012	Total	71,900

<sup>2.</sup> Lower Level Services

Workplan	<b>Outputs</b>
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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)		
2. Finance					
Output: Multi sectoral Transfers to Lower Local Governments					
Non Standard Outputs:					

Total	0	Total	0	Total	410,118	
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:	0	Non Wage Rec't:	0	Non Wage Rec't:	332,402	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	77,716	

3. Capital Purchases

## Output: Vehicles & Other Transport Equipment

Non Standard Outputs:					One 4WD pickup least Finance department.	sed for	
	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	50,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	50,000	

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

### **Output: LG Council Adminstration services**

Non Standard Outputs:	8 Staff salaires paid for 12 months	8 Staff"s salary paid for 12 months
	by the 30 th day of the month.	by the 30 th day of the month.

U.shs 15M paid as tax arrears to	4 quarterly monitoring reports
URA.	prepared and submitted to CAO
	and District Chairnerson

4 quarterly monitoring reports
prepared and submitted to CAO
and District Chairperson.

12 meetings for Council and standing committees held and minutes prepared

12 meetings for Council and standing committees held and One departmental workplan minutes prepared prepared.

One departmental workplan

One Vehicle for the District chairperson procured.

prepared.

Wage Rec't:	42,950	Wage Rec't:	40,128	Wage Rec't:	49,893
Non Wage Rec't:	55,831	Non Wage Rec't:	34,710	Non Wage Rec't:	14,061
Domestic Dev't	2,321	Domestic Dev't	2,000	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	101,102	Total	76,838	Total	63,954

Output: LG procurement management services

## **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)

### 3. Statutory Bodies

Non Standard Outputs:

8 contracts committee meeting held and minutes prepared

100 contracts awarded totaling to Ugx 3.6 billion

1procurement plan aproved by council and submitted to PPDA and MoFPED.

8 quarterly reports for micro and macro procurements made.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,933	Non Wage Rec't:	3,659	Non Wage Rec't:	5,202
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	5,933	Total	3,659	Total	5,202

#### Output: LG staff recruitment services

Non Standard Outputs:

Salary for chairman DSC paid for 12 months.

60 DSC meetings Held.

2 recruitement advertsments made.

Annual subscription to ADSCU made.

60 Staffs recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality ( teachers, health workers and LG staffs).

101 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C, buwenge T/C and Jinja municipality (teachers, health workers and LG staffs)

10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C, buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).

20 staffs Displined in Jinja district, Bugembe T/C, kakira T/C, buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).

4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC. 1 procurement plan aproved by council and submitted to PPDA and MoFPED.

8 contracts committee meeting held

100 contracts awarded totaling to

and minutes prepared

Ugx 3.6 billion.

8 quarterly reports for micro and macro procurements made.

Salary for chairman DSC paid for 12 months.

12 months.

60 DSC meetings Held.

1 recruitement advertsments made.

Annual subscription to ADSCU made.

Approximately 40 Staffs to be recruited for Jinja district, Bugembe T/C, kakira T/C and Jinja municipality (teachers, health workers and LG staffs).

100 staffs confirmed in Jinja district, Bugembe T/C, kakira T/C, buwenge T/C and Jinja municipality ( teachers, health workers and LG staffs)

10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C, buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).

30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C, buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).

4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.

*Wage Rec't:* 23,400

Wage Rec't:

18,000

Wage Rec't:

16,500

" 10,000 wage nee " 1

Wol	rkpl	lan (	Outp	uts

		201		2012/13  Approved Budget, Planned Outputs (Quantity, Description and Location)			
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)					puts by tion)
Statutory Bodies	5						
•	Non Wage Rec't:	89,285	Non Wage Rec't:	99,492	Non Wage Rec't:	61,443	
	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	107,285	Total	115,992	Total	84,843	
Output: LG Land managen	ent services						
No. of land applications (registration, renewal, lease extensions) cleared	400 (LLG's, Municipal LLG's, Municipality ar councils)		vn1063 (Entire District.)		800 (LLG's, Municipa LLG's, Municipality a councils)		
No. of Land board meetings	7 (Seven Land board mat the district committee	-	d 12 (12 Land board med the district committee	-	at 7 (Seven Land board r at the district committee	-	
Non Standard Outputs:	One District Land Boa report prepared.	rd annual			One District Land Boareport prepared.	ard annual	
	7 land board minutes p	repared.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,763	Non Wage Rec't:	7,308	Non Wage Rec't:	7,902	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,763	Total	7,308	Total	7,902	
Output: LG Financial Acco	untability						
No. of LG PAC reports discussed by Council	s/c, Butagaya S/c, Buw Buwenge S/C, Buyeng Busedde s/c, Kakira T/	10 ( 10 for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira S/C)		iscussed by t, budondo wenge S/C, e s/c,and unicipal	0		
No.of Auditor Generals queries reviewed per LG Non Standard Outputs:	received for the District s/c, Butagaya S/c, Buwenge S/C, Buyeng Busedde s/c, Kakira T/	10 (10 Auditor general's Reports received for the District, budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)		13 (13 for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C, Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C. Mafubira s/C and Jinja municipal Council.)		l's Reports ct , budondo wenge T/C, go S/C, /c, bugembe )	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	14,895	Non Wage Rec't:	11,927	Non Wage Rec't:	15,016	
	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	14,895	Total	11,927	Total	15,016	
Output: LG Political and ex	ecutive oversight						
Non Standard Outputs:	12 Executive committee held; 4 quarterly monit prepared and presented	oring report			12 Executive committ held; 4 quarterly moni prepared and presente	toring report	
	11 elected leaders' sala 12 months	ries paid for			11 elected leaders' sala 12 months.	aries paid for	
	Ex gratia paid to 343 V chairperson in the 9 LI Jinja District Local Go	Gs under			Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja District Local Gov"t.		

Vorkplan Outputs	S					
		2011	1/12		2012/13	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	Planned	Expenditure and Out end June (Quantity,	xpenditure and Outputs by Appr		lanned escription
Statutory Bodies						
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	126,360
	Non Wage Rec't:	237,235	Non Wage Rec't:	269,189	Non Wage Rec't:	200,820
	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	237,235	Total	269,189	Total	327,180
<b>Output: Standing Committee</b>	s Services					
Non Standard Outputs:	24 standing committee held at District level committee room.	-			24 standing committee held at District level committee room.	-
	24 committee reports presented to District of		l		24 committee reports presented to District of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	68,400	Non Wage Rec't:	72,091	Non Wage Rec't:	90,000
	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	68,400	Total	72,091	Total	90,000
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local G	Sovernments				
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:	132,332
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	980
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	133,312
3. Capital Purchases						
Output: Vehicles & Other Tr	ansport Equipment					
Non Standard Outputs:	council vehicles main	ntained			Purchase of 1 vehicle District Chairman.	e for the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	50,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	50,000
Output: Furniture and Fixtu Non Standard Outputs:	res (Non Service Deliv	ery)			25 Executive seats puthe District council h	
	Waga Pac't.	Λ	Waga Pac't.	0	Wage Rec't:	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	wage kec t: Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,625
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,623
	Donor Dev l	0	Donor Dev l	0	Donor Dev l	0.625

Total

Total

9,625

## 4. Production and Marketing

Function: Agricultural Advisory Services

<sup>1.</sup> Higher LG Services

Wo	rkn	lan	Out	puts
,, 0	P		O ut	Pub

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and	Marketing					
Output: Agri-business Devel	opment and Linkages w	ith the Mai	rket			
Non Standard Outputs:	6 trainings on value ch management carried in following LLGs Budor Butagaya, Buwenge, N busedde and Kakira To 13 Staff salary paid fo	the ndo, Mafubira, own.	s		6 trainings on value of management carried of LLGs of Budondo, Bu Butagaya, Buwenge, I busede, Kakira TC, B Buwenge TC, Jinja Co division, Mpumude-K Walukuba Masese div	out in the 12 ayengo, Mafubira, ugembe TC entral Cimaka and
	55 Community Based facilitators Trained.				1Staff salary paid for	12 months
	4 fiinancial and techni reports made and subn CAO, and NAADS sec	nitted to			59 Community Based facilitators Trained.	
	4 radio talk shows held	i.			4 fiinancial and techn reports made and subi CAO, and NAADS se	mitted to
	4 quarterly monitoring prepared and submitted	d to CAO,			4 radio talk shows hel	
	and NAADS secretaria	ıt.			4 quarterly monitoring prepared and submitte and NAADS secretari	ed to CAO,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,375	Non Wage Rec't:	30,953	Non Wage Rec't:	3,155
	Domestic Dev't	314,908	Domestic Dev't	284,002	Domestic Dev't	69,105
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	334,283	Total	314,954	Total	72,260
Output: Technology Promot	ion and Farmer Advisor	ry Services				
No. of technologies distributed by farmer type	36 (Lower Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)		10 (Lower Governmer Budondo, Butagaya, I Buwenge T.C, Buyeng Kakira, Mafubira, Bug walukuba Massese, M Kimaka, central divisi were received late and technologies are being in this FY 2012/113)	Buwenge, go, Busedde, gembe, pummudde ons.Funds	Kakira, Mafubira, Bugembe, de walukuba Massese, Mpumm Kimaka, central divisions.)	
Non Standard Outputs:					Maintenance of office	equipment
					Maintenance and serv vehicle	ricing fo the
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	29,940	Domestic Dev't	0	Domestic Dev't	22,962
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,940	Total	0	Total	22,962
Output: Cross cutting Traini Non Standard Outputs:	ing (Development Centr 12 Sub county NAAD: AADSPs trained				Capacity developmen & 24 AASPs	t of 12 SNC
	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
	Domostic Doult	6 500	Domastia Dau't	0	Domostic Dou't	21 100

0

Domestic Dev't

21,199

Domestic Dev't

6,500

Domestic Dev't

Workplan Outputs
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			2011	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)		
Pro	oduction and I	Marketing					
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,500	Total	0	Total	21,199
	wer Level Services						
Outp	ut: LLG Advisory Servi	ces (LLS)					
	of functional Sub sty Farmer Forums	Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, jinja central divisions.)		12 (12 functioing farmer fora in the following LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, jinja central divisions.)		Butagaya, Buwenge, Buwenge T.C	
	of farmers accessing ory services	6148 (6148 farmers in the 58 parishes of Jinja district including		6000 (6000 farmers in parishes of Jinja distri Jinja MC)		12296 (In 59 parishe district including Jin LLGs of Budondo, Buwenge, Buwenge Busedde, Kakira, M Bugembe, walukuba Mpummudde Kimak divisions)	ja MC form 12 Butagaya, T.C, Buyengo afubira, Massese,
	of farmers receiving culture inputs			207 (In the 58 parishes of Jinja district including Jinja MC)		3092 (59 parishes each with 50 food security farmers, 2 market oriented farmers and 2 commercialising farmers in each o the 12 LLGs)	
	of farmer advisory constration workshops	58 (1n the 58 parishes of Jinja district including Jinja MC)		0 (No demonstrations set due to insufecient funding of the program)		59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagay Buwenge, Buwenge T.C, Buyenge Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpummudde/Kimaka, Jinja centra divisions)	
Non	Standard Outputs:	Transfer of Funds to for LLGs of: Budondo, Buwenge, Buwenge T Busedde, Kakira, Maf Bugembe, walukuba Mpummudde Kimaka divisions.	utagaya, .C, Buyengo ubira, Massese,			Transfer of Funds to Budondo, Butagaya, Rural, Buwenge T.C Busedde, Kakira TC Bugembe TC, Walul Mpummudde/Kimak divisions.	Buwenge , Buyengo, , Mafubira, kuba/Massese,
		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	443,535	Domestic Dev't	995,354	Domestic Dev't	1,056,103
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	443,535	Total	995,354	Total	1,056,103
-	ut: Multi sectoral Trans Standard Outputs:	fers to Lower Local G	overnments				
	-	Wasa Das't.	Λ	Wasa Das'4.	0	Waaa Daa't.	19,522
		Wage Rec't:	0	Wage Rec't:		Wage Rec't: Non Wage Rec't:	
		Non Wage Rec't:	0	Non Wage Rec't:	0	ů.	42,612 557,053
		Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	557,953 0
		Total	0	Total	0	Total	620,087
		1 otal	0	1 ભાવા	U	1 ભાવા	U4U,U0/

1. Higher LG Services

## 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)

### 4. Production and Marketing

#### **Output: District Production Management Services**

Non Standard Outputs: 4 quartely reports m

4 quartely reports made and distributed to district council,

MAAIF, MoPED.

33 staff salaries paid at the Department office, and sub counties of Mafubira, Budondo, Butagaya, Buwenge, Buyengo, Busede, and

Kakira TC.

Land title secured for Nakabango

district farm

2 Natural disaster contained.

6 Departmental planning meetings

held.

Participation in the National agricultural Show in july 2011.

Coordinating, supervision and monitoring of Production Sector activity implementation in the district

Pay general staff salaries for District level 17 staff at district and 6 extension staff under PAF

Set up 1 agriculture stall at the show

grounds with exhibits

To equip production sector office with office requirements

Production Sector water and electricity management at Nakabango District Agriculture farm/Office

Coordinating/supervision of Nakabango District Agriculture

farm activities

8 planning meeting at Production Office and Production sectoral

committee

Improve crop office/lab with furniture/instruments

Manage 2 natural disasters when they occur in the district

Management of Production Sector office Welfare

Vehicle maintenance

Telephone/air time payment for 12 months

Total	217,912	Total	217,584	Total	251,174	
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:	61,558	Non Wage Rec't:	57,909	Non Wage Rec't:	74,663	
Wage Rec't:	156,354	Wage Rec't:	159,675	Wage Rec't:	176,510	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed

0 (No funding has been secured to 0 (N/A)

implement the activity)

0 (No funding has been secured to implement the activity)

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

		2011/12				2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, Pl Outputs (Quantity, De and Location)	
l. Pr	oduction and I	Marketing					
Non	Standard Outputs:	8 acres of pineapples in the mango-orange fruit		n		Establish 4 acres of pubanana demo at Nakal farm	
		30 parish chiefs mobilis trained in collecting agr 1 model parish of Nam monitored on plant pests disease control	icultural da ulesa	ta		Establish 2 acres of ca multiplication garden district farm	
		6 rural subcounties also on plant pests and desea				Ensure collection of a data in the 30 rural pa district.	
						Ensure proper pest and control in 1 model par Namulesa and 6 rural of the district	rish of
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	24,000	Non Wage Rec't:	20,727	Non Wage Rec't:	23,500
		Domestic Dev't	20,000	Domestic Dev't	18,741	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	44,000	Total	39,468	Total	23,500
Outp	out: Farmer Institution D	Development					
Non	Standard Outputs:	8 SACCOS audited in the 12 market analysis data		ı		This activity has been under District Comme out puts	
		radio scripts produced.  120 trade entreprenuers district licenced.	s in the				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,700	Non Wage Rec't:	9,700	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	9,700	Total	9,700	Total	0
Outp	out: Livestock Health and	l Marketing					
	of livestock by types g dips constructed	0 (Activity not planned	for.)	0 (N/A)		0 (Not planned for)	
No.	of livestock vaccinated	0 (Activity not planned	for.)	0 (N/A)		1300 (1,300 dogs and vaccinated against rab dogs killed. 200 fema sterlized in the high ri Mutai forest reserve ir s/county, villages of B Kabembe, Kiwagama Butagaya sub-county, Kakira TC, Bugembe S/c and Busede S/c.)	oies. 300 stray alle dogs sk areas of a Buwenge sudima, Buwuma in Buyengo S/c,
	of livestock by type ertaken in the slaughter s	1000 shoats, 400 cattle. with 300 shoats and 150 Namulesa/Mafubira 700 250 cattle.)	cattle,	0 (750 shoats and 345 Mafubira/Namulesa)	cattle in	21900 (Namulesa/Ma Buyala, Buwenge TC, Bugembe TC slaughte	and

## **Workplan Outputs**

	2011/12				2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and I	Marketing					
Non Standard Outputs:	32 cattle and traders lic	enced.			Enforcement of Veter	
	12 field operations con	ducted.			regulations in the trad and their products in t	
	12 reports made on mor	•			Early detection of dise and monthly veterinar	y data
	1100 dogs and cats vac agaist rabies, 90 stray d and 12 sensitisation on carried out.	ogs killed			To promote kuroiler p	oultry
	4 field visits made, 4 re 50 private animal healtl practitionersregistered.		ί,		through demonstration Nakabango district far farmers.	ns in
	Chain link fence in pla	ce.			Intergration of crop ar systems through pastu multiplication at Naka farm	re and legume
					Complete fencing of s with guard rails at Bu- S/county	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,200	Non Wage Rec't:	18,267	Non Wage Rec't:	17,700
	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	23,200	Total	18,267	Total	27,700
${\bf Output: Fisheries\ regulation}$						
No. of fish ponds construsted and maintained	2 (1 fish cage unit estab Massese in the fish bree 1 fish cage unit maintai	eding areas.	0 (1 fish cage unit estal Massese in the fish bre 2 fish cage unit mainta	eding areas.	1 (1 more fish cage ur at Massese in the fish areas. 2 fish cage unit	breeding
Quantity of fish harvested	4500kg (2 harvests don fish cages.)	e from the	0 (Not yet harvested. There was a lot of insecurity which slowed the stocking of the cage ear in the year.)			is activity)
No. of fish ponds stocked	2 (2 fish cage units stoo Massese fish breeding a		0 (2 fish cage units stor Massese fish breeding		2 (Massese fish breeding area)	
Non Standard Outputs:	8 MCS patrols carried or reports made on month				To ensure improved fi resource management and River Nile by carr	in L. Victoria
	8 sensitisation worksho done.	ps for fishe	ers		MCS.	-1
	1 district boat ensured f serviced.	or 1year an	ad		15 Sensitizations of fi Responsible fishing p	
	4 fish breeding areas de	macated ar	nd		Insurance of 1 boat an	nd servicing
	monitored in Walukuba Massese on L. Victoria	and			Demarcating and mon breeding areas at Mas II, Wairaka and Walul	ese, Kisiima
	12 fish farmer groups to	ained			Victoria Varian	ou on D.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,900	Non Wage Rec't:	14,614	Non Wage Rec't:	14,700
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Vorkplan Outputs	S					
		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, Pl Outputs (Quantity, De and Location)	
Production and I	Marketing					
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,900	Total	14,614	Total	14,700
Output: Tsetse vector contro	l and commercial insects	s farm proi	notion			
No. of tsetse traps deployed and maintained	400 (200 new traps dep 200 old traps maintaine		0 (3846 new traps depl 200 old traps maintain Budondo, Butagaya an SCs. 82L of insecticid	ed in d Butagaya		Budondo,
					Maintenance and re-ir of traps in Butagaya s	
Non Standard Outputs:	1 set of honey harvestir 1 set of honey extractio procured.				Strengthen apiary unit Nakabango district far	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,700	Non Wage Rec't:	11,832	Non Wage Rec't:	9,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,700	Total	11,832	Total	9,200
3. Capital Purchases						
Output: Buildings & Other S	Structures (Administrati	ve)				
Non Standard Outputs:					Fix the concrete poles perimeter fencing at N district farm.	
	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	31,719
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	31,719
unction: District Commercial	Services					
1. Higher LG Services						
Output: Market Linkage Ser	vices					
No. of market information reports desserminated	0		0		12 (Baba FM local rac	lio)
No. of producers or producer groups linked to market internationally through UEPB	0		0		6 (6 High level farmer linked to markets)	organisatio
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:	5,900
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups ()

No. of cooperative groups mobilised for registration

O

Donor Dev't

Total

()

Donor Dev't

Total

0

0

6 ( Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge.)

Total

0

5,900

Donor Dev't

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

			2011/	12		2012/13	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descrip and Location)	tion	Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
4.	<b>Production and </b> N	Marketing					
	No. of cooperatives assisted in registration	0		O		20 ( Mafubira, Budon Busede, Buyengo, Bu TC, Bugembe TC and	wenge, Kakira
	No of cooperative groups supervised	0		0		12 (12 LLG of Mafub Butagaya, Busede, Bu Buwenge, Kakira TC, Buwenge TC, Mpumu division, Masese/Wal division and Jinja Cer	iyengo, Bugembe TC, ide/Kimaka ukkuba
	Non Standard Outputs:					Supervision of 46 non cooperative organisatidistrict	
		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:	3,300
		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	3,300

### 5. Health

Function: Primary Healthcare

1. Higher LG Services

### **Output: Healthcare Management Services**

Non Standard Outputs:

432 workers' salaries and wages paid at the DHO's office and H/C IV (3), H/C III (10), H/C II (28) 67 health units (including PNFP and NGO Units) supervised/monitored Located: (18 in Butembe county: 15 in Jinja Municipality and 34 in Kagoma county).

4 Ambulance serviced and repaired, 12 health management meetings conducted

paid at the DHO's office and H/C IV of Bugembe, Budondo and Buwenge HC IV.Butagaya HC III,Lukolo,Budima,Magamaga,Kakai re, Busedde, Mpampwa, Muwumba and Wakitaka, Kakira H/C III. Kisasi HC II,Nalinaibi HC II,Nabitambala HC II,Bwidabwangu HC II, Kabembe HC II, Wairaka HC II,Buwenda HC II,Mafubira HC II, Musima HC II, Lwanda HC II,Bwase HC II Buwolero HC II, Mutai HC II Kitanaba HC II, Muguluka HC II, Mawoito HC II, Mpungwe HC II Kabaganda HC II,Busegula HC II,Nsozibbiri HC II,Kamiigo HC II,Nawangoma HC II,KyomyaHC II,Ivunamba HC II,Kibibi HC II,Lumuli HC II,Bubugo HC II, Wansimba HC II,Iwololo HC II Nawampanda HC II, Namwendwa HC II

442 workers' salaries and wages

Wage Rec't:	1,059,100	Wage Rec't:	2,254,561	Wage Rec't:	2,515,063
Non Wage Rec't:	23,492	Non Wage Rec't:	40,610	Non Wage Rec't:	95,941
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	48,333
Donor Dev't	180,165	Donor Dev't	415,199	Donor Dev't	537,300
Total	1,262,757	Total	2,710,369	Total	3,196,637

## **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

### **Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS 180165 (Health laboratory supplies 665983237 (Health supplies provided to all the 5 HC IVs, and 10 provided to all the nine LLGs, In 48 IV, Budondo H/C IV and Buwenge HC IIIs)

H/C Iis, 16 H/C IIIs, 4 H/C IVs
(Directly supplied by NMS ))

595242943 (Bugembe H/C IV, Budondo H/C IV and Buwenge H/C IIIs)

H/C IV, Butagaya HC III, Lukolo HC III, Budima HC III

595242943 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III, Lukolo HC III, Budima HC III ,Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III.
Jinja central HC III,Walukuba HC IV and Mpumudde HC IV.)

## **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

Value of health supplies and medicines delivered to health facilities by NMS 377647 (Essential drugs provided to 55522414 (Essential drugs supplies 784347420 (Bugembe H/C all the nine LLGs, In 48 H/C Iis, 16 provided to all the nine LLGs, In 48 IV, Budondo H/C IV and Buwenge H/C IIIs, 4 H/C Ivs (Directly H/C Iis, 16 H/C IIIs, 4 H/C Ivs H/C IV, Walukuba HC IV and supplied by NMS )) (Directly supplied by NMS )) Mpumudde HC IV. BUSEDDE HC

H/C IV, Walukuba HC IV and Mpumudde HC IV. BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV, WAKITAKAHC III, BUWENDA HC II, MAFUBIRA HC II,LWANDA HC II,MUSIMA HC II,GADAFFI BARRACKS HC III,KIMAKA HC II,LUBAGA HCII,MPUMUDDE HC IV,JINJA central HC III, MUWUMBA HC III,MASESE III

MASESE PORT

KISIMA

MASESE DANIDA

WALUKUBA

KIRINYA

KYOMYA

## **Workplan Outputs**

 1			
	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		
		IVUNAMBA
		КІВІВІ
		BUDONDO
		NAWANGOMA
		LUKOLO
		BUDIMA

NAMWENDWA

## **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

KIBUNDAIRE

LUMULI

IWOLOLO

BUTAGAYA

BUBUGO

NAWAMPANDA

WANSIMBA

## **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

BUNAWONA

BUWENGE

BUWENGE

**BWASE** 

BUWOLERO

MUTAI

ALL SAINTS KAGOMA

KABAGANDA

MAWOITO

KAYIRA-BUKOLWA

KITANABA

## **Workplan Outputs**

 1			
	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

MPUNGWE

MAGAMAGA

MUGULUKA

BUSEGULA

NSOZIBBIRI

KAMIGO

KAKAIRE)

Work	olan	Outi	outs
, , , ,			

	2011/12				2012/13		
	UShs Thou.	Approved Budget, Pla Outputs (Quantity, Des		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
5.	Health						
	Number of health faciliti reporting no stock out of the 6 tracer drugs.	V		()		10 (BUSEDDE HC III) HCIII,KISASI HC II,N HC II,BWIDHABWAI NABITAMBALA HC II,NALINAIBI HC II,I III,KABEMBE HC II, HC II,BUGEMBE HC IV,WAKITAKAHC II BUWENDA HC II,MI II,LWANDA HC II,MI II,GADAFFI BARRA III,KIMAKA HC II,LU HCII,MPUMUDDE H central HC III, MUWUMBA HC III,N	ALINAIBI NGU HC II, KAKIRA HC WAIRAKA I, AFUBIRA HC USIMA HC CKS HC UBAGA C IV,JINJA
	Non Standard Outputs:	Essential Medicines sup 3 HC IVs,10 HC IIIs an				Bugembe H/C IV, Bud and Buwenge H/C IV. III, Lukolo, Budima, Ma re, Busedde, Mpampwand Wakitaka, Kakira l Kisasi HC II, Nalinaibi II, Nabitambala HC II, HC II, Kabembe HC II, II, Buwenda HC II, Lwar II, Buwolero HC II, Mutai Kitanaba HC II, Mugul II, Mawoito HC II, Mpu Kabaganda HC II, Bus II, Nsozibbiri HC II, Ka II, Nawangoma HC II, Ki II, Ivunamba HC II, Ki II, Lumuli HC II, Bubug Wansimba HC II, II, Lumuli HC II, Bubug Wansimba HC II, II, Nawampanda HC II, NHC II	Butagaya HC gamaga,Kakai a, Muwumba H/C III. HC Bwidabwangu Wairaka HC da HC HC II luka HC migwe HC II egula HC miigo HC KyomyaHC do HC II, blo HC II
		Wasa Basite	0	Wasa Daalti	0	Wasa Baski	0
		Wage Rec't: Non Wage Rec't:	0 4,000	Wage Rec't: Non Wage Rec't:	3,096	Wage Rec't: 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	4,000	Total	3,096	Total	4,000
	Output: Promotion of S	anitation and Hygiene					
	Non Standard Outputs:	N/A				Sanitation week for He improvement campaig sanitotion and hygiene will be conducted in B Buyengo Subcounties. School health visits sensitisation meetings leaders and the communication of the sanitation of the s	n focusing on in the homes tuwenge and with local
		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

Workplan	<b>Outputs</b>
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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, P Outputs (Quantity, D and Location)	
Health							
		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
2. Lower Lev	vel Services						
Output: NG	O Hospital Servi	ces (LLS.)					
Number of o visited the N facility	outpatients that IGO hospital	0		35915 (Kakira Hospiat Hospital, Muguluka HO HC II, Bwidhabwangu II, Crescent medical cer health centre, Iwolo HO II, Nawampanda HCII, I II, St Benedicts HC II, k HC II, All saints HC II, III)	C II,Danida HC ntre,Islamic Nakajo HC Cibundaire	40952 (kakira Hospit Hospital)	al,Buwenge
No. and pro deliveries co NGO hospita	nducted in	2004 ()		802 (Buwenge Hospital hospital, St benedicts H		1200 (kakira Hospita Hospital)	l,Buwenge
Number of in visited the N facility	npatients that IGO hospital	6000 (Buwenge Hospit Sugar works hospital)	al,Kakira	17606 (Buwenge hosp sugar works LTD hosp		6500 (Buwenge Hosp Sugar works hospital	
Non Standar	on Standard Outputs: Kakira Sugar Works Hospital, Buwenge Hospital,St Benedict				Buwenge Hospital,K works hospital	akira Sugar	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	106,934	Non Wage Rec't:	97,997	Non Wage Rec't:	108,664
		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	106,934	Total	97,997	Total	108,664
Output: NG	O Basic Healthca	are Services (LLS)					
		H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical		1 2682 (Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;)		3600 ( Aroma H/C II H/C II; Jinja Islamic Crescent Medical Ce All Saints Kagoma H Muguluka H/C II;)	H/C III; ntre H/C III;
Number of o visited the N health facilit		61663 ( Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III; Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;		Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III;Buwenge Hospital;		H/C II; Gaddafi Barracks H/C III; a Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III;Buwenge	
Number of in visited the N health facilit		5000 (Kakira SW Hosj H/C II; St. Bebedicts F Gaddafi Barracks H/C H/C II; Jinja Islamic H Lubaga H/C II; Cresce Centre H/C III;Buweng All Saints Kagoma H/C	I/C II; III; Kimaka /C III; nt Medical ge Hospital;	a 6691 (Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical		Islamic H/C III; Crescent Medica Centre H/C III;Buwenge Hospital All Saints Kagoma H/C III;)	

## Workplan Outputs

5.

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)		
Health								
	portion of onducted in the health facilities	2004 (Kakira SW Hospi H/C II; St. Bebedicts H/ Islamic H/C III; Lubaga Crescent Medical Centr III;Buwenge Hospital; / Kagoma H/C III; Mugul	/C II; Jinja a H/C II; e H/C All Saints	H/C II; St. Bebedicts Gaddafi Barracks H/C H/C II; Jinja Islamic I Lubaga H/C II; Cresc	H/C II; C III; Kimaka H/C III; cent Medical nge Hospital;	1000 (St. Bebedicts I Islamic H/C III; Cres Centre H/C III;Buwe All Saints Kagoma H	scent Medical inge Hospital;	
Non Standar	rd Outputs:	Kakira SW Hospital; Ar St. Bebedicts H/C II; Ga Barracks H/C III; Kimal Jinja Islamic H/C III; L II; Crescent Medical Ce III;Buwenge Hospital; A Kagoma H/C III; Mugul	addafi ka H/C II; ubaga H/C ntre H/C All Saints			Kakira SW Hospital; St. Bebedicts H/C II; Barracks H/C III; Kii Jinja Islamic H/C III; II; Crescent Medical III;Buwenge Hospita Kagoma H/C III; Mu	Gaddafi maka H/C II; ; Lubaga H/C Centre H/C 1; All Saints	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	71,217	Non Wage Rec't:	64,593	Non Wage Rec't:	69,068	
		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	71,217	Total	64,593	Total	69,068	

No. of children () immunized with Pentavalent vaccine

()

15652 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

%of Villages with functional (existing, trained, and reporting quarterly) VHTs. 386 (386 VHTSs formed in 386 villages in the Butembe county, kagoma county and jinja municipality)

65 (250 VHTSs formed in 250 villages in the Butembe county, kagoma county and jinja municipality)

70 (1374 VHTSs trained from the following sub counties Busedde,mafubira KakiraT/C,Butagaya,Buwenge,Budo ndo)

## 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)

#### 5. Health

%age of approved posts filled with qualified health workers

20997 (Busedde H/C III; Mpambwe 499 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II:kakira H/C III: nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Bugembe H/C IV; wakitaka H/C III; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba Lwanda H/C II; II; ; Muwumba H/C III:Kvomva H/C II: Ivunamba H/C III:Kvomva H/C II: Ivunamba H/C II; Kibibi H/C II; Budondo H/CH/C II; Kibibi H/C II; Budondo H/C H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Namwendwa H/C II; Lumuli H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C II; Wansimba H/C II; Buwenge H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) II; kamigo H/C II; kakaire H/C III.)

70 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III:Kvomva H/C II: Ivunamba IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Butagaya H/C III; Bubugo H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Number of inpatients that visited the Govt. health facilities.

2000 (Busedde H/C III; Mpambwe 6533 (Busedde H/C III; Mpambwe 4000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; H/C II; Kisasi; Nabitambala H/C II; H/C III; kakira H/C III; Bugembe nalinaibi H/C II;kakira H/C III; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Bugembe H/C IV; wakitaka H/C III; IV; Lukolo H/C III; Budima H/C Buwenda H/C II: Mafubira H/C II: Buwenda H/C II: Mafubira H/C II: Lwanda H/C II; II; ; Muwumba Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C III;Kyomya H/C II; Ivunamba H/C II: Kibibi H/C II: Budondo H/CH/C II: Kibibi H/C II: Budondo H/C IV; Lukolo H/C II; Nawangoma IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; LumuliH/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) II; kamigo H/C II; kakaire H/C III.)

H/C IV; wakitaka H/C III; Muwumba H/C III;Budondo H/C III; Butagaya H/C III; Bubugo H/C II; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)

## 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)

#### 5. Health

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

nalinaibi H/C II:kakira H/C III: Kabembe H/C II; Wairaka H/C II; Lwanda H/C II; II; ; Muwumba IV; Lukolo H/C II; Nawangoma kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) II; kamigo H/C II; kakaire H/C III.)

H/C II; Kisasi; Nabitambala H/C II; H/C II; Kisasi; Nabitambala H/C II; H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Bugembe H/C IV; wakitaka H/C III; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III:Kvomva H/C II: Ivunamba H/C III:Kvomva H/C II: Ivunamba H/C II; Kibibi H/C II; Budondo H/CH/C II; Kibibi H/C II; Budondo H/C H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Namwendwa H/C II; Lumuli H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C II; Wansimba H/C II; Buwenge H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C

13870 (Busedde H/C III; Mpambwe 19614 (Busedde H/C III; Mpambwe 13000 (Busedde H/C III; Mpambwe nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III:Kvomva H/C II: Ivunamba IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Butagaya H/C III; Bubugo H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Number of outpatients that visited the Govt. health facilities.

426637 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II: Lwanda H/C II: II; ; Muwumba H/C III;Kyomya H/C II: Ivunamba H/C II: Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Kibundaire H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C

482629 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II: Lwanda H/C II: II; ; Muwumba H/C III;Kyomya H/C II: Ivunamba H/C II: Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; BudimaH/C II; Budima H/C II; Budima H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Namwendwa H/ Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) II; kamigo H/C II; kakaire H/C III.)

494012 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II: Lwanda H/C II: II; ; Muwumba H/C III;Kyomya H/C II: Ivunamba H/C II: Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Kibundaire H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

## 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)

#### 5. Health

No.of trained health related training sessions held.

65 (Busedde H/C III; Mpambwe nalinaibi H/C II:kakira H/C III: Kabembe H/C II; Wairaka H/C II; Buwenda H/C II: Mafubira H/C II: Lwanda H/C II; II; ; Muwumba H/C III:Kvomva H/C II: Ivunamba IV; Lukolo H/C II; Nawangoma kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) II; kamigo H/C II; kakaire H/C III.)

47 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Bugembe H/C IV; wakitaka H/C III; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III:Kvomva H/C II: Ivunamba H/C II; Kibibi H/C II; Budondo H/CH/C II; Kibibi H/C II; Budondo H/C H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Namwendwa H/C II; Lumuli H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C II; Wansimba H/C II; Buwenge H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C

80 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III:Kvomva H/C II: Ivunamba IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Butagaya H/C III; Bubugo H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Number of trained health workers in health centers

254 (Busedde H/C III: Mpambwe nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Lwanda H/C II; II; ; Muwumba IV; Lukolo H/C II; Nawangoma H/C II; Butagaya H/C III; Bubugo H/C II; Butagaya H/C III; Bubugo kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C

254 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; H/C II; Kisasi; Nabitambala H/C II; H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Bugembe H/C IV; wakitaka H/C III; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C III;Kyomya H/C II; Ivunamba H/C II: Kibibi H/C II: Budondo H/CH/C II: Kibibi H/C II: Budondo H/C H/C II: Kibibi H/C II: Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Namwendwa H/C II; Lumuli H/C II; Namwendwa H/C II; Lumuli H/C II; Wansimba H/C II; Buwenge H/C II; Wansimba H/C II; Buwenge H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.) II; kamigo H/C II; kakaire H/C III.)

261 (Busedde H/C III; Mpambwe nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II: II: : Muwumba H/C III; Kyomya H/C II; Ivunamba IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Butagaya H/C III; Bubugo H/C IV: Bunawona Bwase H/C II: kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

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

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	•	Approved Budget, P Outputs (Quantity, D and Location)		
. Heal	th							
Non Star	ndard Outputs:	Busedde H/C III; Mpa Kisasi; Nabitambala I- nalinaibi H/C II; kakira Kabembe H/C II; Wai Bugembe H/C IV; wal Buwenda H/C II; II; ; I H/C III; Kyomya H/C II H/C II; Kibibi H/C II; IV; Lukolo H/C II; Na H/C II; Budima H/C II H/C II; Namwendwa H/C II; Wansimba H/C H/C II; Wansimba H/C H/C II; Wansimba H/C H/C II; Wansimba H/C II; Mayoito H/C II; Mi Mawoito H/C II; Mi II; Busegula H/C II; Na II; Busegula H/C II; Na II; kamigo H/C II; kak	I/C II; a H/C III; raka H/C II; raka H/C II; kitaka H/C II; bubira H/C II; Muwumba II; Ivunamba Budondo H/w wangoma I; Kibundaire H/C II; Lumu III; Bubugo C II; Buweng wase H/C II; utai H/C II; gamaga H/C sozibiri H/C	I; C		Busedde H/C III; Mp Kisasi; Nabitambala nalinaibi H/C II;kaki Kabembe H/C II; Wa Bugembe H/C IV; wa Buwenda H/C II; Ma Lwanda H/C II; II; ; H/C III;Ky	H/C II; ra H/C III; iiraka H/C II; akitaka H/C II fubira H/C II;	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	147,320	Non Wage Rec't:	260,617	Non Wage Rec't:	127,439	
		Domestic Dev't	0	Domestic Dev't	16,352	Domestic Dev't	0	
		Donor Dev't	50,136	Donor Dev't	0	Donor Dev't	144,000	
		Total	197,456	Total	276,968	Total	271,439	
-	Multi sectoral Trans	fers to Lower Local G	overnments					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,192	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	205,740	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	215,932	
3. Capita	al Purchases						·	
Output: 0	Office and IT Equip	ment (including Softwa	ire)					
Non Star	ndard Outputs:	well maintained and fully operarational computers at DHO's office				well maintained and operarational comput 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	0	
		Donor Dev't	8,000	Donor Dev't	6,220	Donor Dev't	0	
		Total	8,000	Total	6,220	Total	0	
Output: 1	Healthcentre constru	uction and rehabilitatio						
No of he rehabilita	ealthcentres ated	2 (construction of Mat phase 2 at Lukolo HC III.construction of gen at Kagoma Hospital, completion of OPD at III)	erator house	1 (Completion of OPI HC III)	) at Butagaya	1 0 (NA)		

## **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)
F TT 1/1			

#### 5. Health

No of healthcentres

1 (construction of OPD block phase 2 (OPD At Butagaya HC III 2 at Butagaya HC III) completed and operational

Completion of OPD phase 3 at kagoma Hospital, Construction of ward phase one at Kagoma hospital

Lukolo H/C III maternity ward phase 1 completed. Phase II awarded.)

3 (Completion of Butagaya OPD,Completion of Lukolo Maternity ward,Maternity ward at Wakitaka HC III phase one)

Non Standard Outputs:

N/A

Completion of Butagaya OPD,Completion of Lukolo Maternity ward,Maternity ward at Wakitaka HC III phase one

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	405,343	Domestic Dev't	302,393	Domestic Dev't	214,707
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	405,343	Total	302,393	Total	214,707

1386 (1414 teachers' salaries paid

#### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

#### **Output: Primary Teaching Services**

No. of teachers paid salaries

for 12 months at the following Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI.KIMASA.WANYANGE KALUNGAMI,LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA.KASOZI NANFUGAKI, NYENGA WAIRAKA,ST. THEREZA MWIRLST STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI.MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA

1414 (1414 teachers' salaries paid

for 3 months at the following Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI.KIMASA.WANYANGE KALUNGAMI,LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA.KASOZI NANFUGAKI, NYENGA WAIRAKA,ST. THEREZA MWIRLST STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI.MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA, BUTANGALA IDOOME.NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL

BUSEGULA, KAMIIGO

IZIRU,NSOZIBBIRI

NAWAMBOGA

1414 (1414 teachers salaries paid to 87 Government Aided Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI.KIMASA.WANYANGE KALUNGAMI,LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA.KASOZI NANFUGAKI, NYENGA WAIRAKA,ST. THEREZA MWIRLST STEPHEN KAGOGWA, BUWENGE TOWNHSIP,BUWEERA ISIRI.MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION **MUWANGI.NAMALERE** KAGOMA, BUTANGALA IDOOME.NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL **BUSEGULA, KAMIIGO** IZIRU,NSOZIBBIRI NAWAMBOGA

## **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)

### 6. Education

BULUGO, KAITANDHOVU BULUGO, KAITANDHOVU BULUGO, KAITANDHOVU NAKAGYO, BUYENGO NAKAGYO, BUYENGO NAKAGYO,BUYENGO ST. KAROLI BULAMA ST. KAROLI BULAMA ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA KIWAGAMA,BUTAGAYA KIWAGAMA,BUTAGAYA LUMULI, BUSOONA LUMULI,BUSOONA LUMULI,BUSOONA LUBANI,BUBUGO LUBANI,BUBUGO LUBANI, BUBUGO KABEMBE,IMAM HASSAN KABEMBE,IMAM HASSAN KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA MPUMWIRE, WANSIMBA MPUMWIRE, WANSIMBA NDIWANSI,BUWALA NDIWANSI,BUWALA NDIWANSI,BUWALA IWOLOLO, NAMAGERA IWOLOLO,NAMAGERA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA BITULI,ST. JOHN KIZINGA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO MUSLIM, BUSUSWA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U,KIVUBUKA LUKOLO C/U,KIVUBUKA LUKOLO C/U, KIVUBUKA BUYALA,BUDONDO BUYALA,BUDONDO BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'SBUWAGI,BUFUULA,ST. MARY'S BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS NSUUBE,ST. PAUL PARENTS NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA,BUYALA,KIBIBI,NAWANGOMA ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA) KYOMYA,KYABIRWA) KYOMYA,KYABIRWA)

## Workplan Outputs

2012/13 2011/12 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

No. of qualified primary

1414 (BUGEMBE, NAKANYONYI 1414 (1414 teachers' salaries paid ST. ANDREWS NAKABANGO BUTIKI.KIMASA.WANYANGE KALUNGAMI,LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE.NABIRAMA.KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA,ST. THEREZA MWIRLST, STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI.MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU NSOZIBBIRI NAWAMBOGA BULUGO.KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA.BUTAGAYA LUMULI, BUSOONA **LUBANI, BUBUGO** KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U.KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMABUYALA,BUDONDO

KYOMYA,KYABIRWA)

for 12 months at the following Primary Schools.BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA.BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA.KASOZI NANFUGAKI, NYENGA WAIRAKA,ST. THEREZA MWIRI.ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA.KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA 'SLUKOLO MUSLIM,BUSUSWA LUKOLO C/U, KIVUBUKA BUWAGI,BUFUULA,ST. MARY'S KYOMYA,KYABIRWA)

1414 (BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE.NABIRAMA.KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI.MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA, BUTANGALA IDOOME.NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA, KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO.KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA.BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U.KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA

Non Standard Outputs: N/A Identification of teachers missing on the payroll.

6,066,607	Wage Rec't:	5,581,770	Wage Rec't:	5,622,377	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	0	Donor Dev't	0	Donor Dev't

NSUUBE, ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)

## 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)

#### 6. Education

5,581,770 6,066,607 **Total** 5,622,377 **Total Total** 

380 (80 pupils drop outs registered

2. Lower Level Services

#### **Output: Primary Schools Services UPE (LLS)**

No. of student drop-outs

1532 (1,532 drop outs)

in the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI.KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA,ST. THEREZA MWIRI.ST. STEPHEN KAGOGWA,BUWENGE TOWNHSIP.BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA **BUWENGE SDA** MUTAI,KAGOMA HILL BUSEGULA.KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI, BUSOONA **LUBANI, BUBUGO** KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA, BUDONDO NSUUBE, ST. PAUL PARENTS

KYOMYA,KYABIRWA)

1230 (87 Government Aided of: BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI.NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP,BUWEERA ISIRI.MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA, KAMIIGO IZIRU.NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO.BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI,BUSOONA LUBANI, BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI,BUWALA IWOLOLO, NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS BUYALA, KIBIBI, NAWANGOMA BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)

## Workplan Outputs

2012/13 2011/12 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

No. of pupils enrolled in

65690 (65690 pupills enrolled at the following primary schools BUGEMBE.NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA, BUWENDA MAFUBIRA.NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGLNAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA, KAMIIGO IZIRU.NSOZIBBIRI NAWAMBOGA **BULUGO, KAITANDHOVU** NAKAGYO.BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULIBUSOONA **LUBANI, BUBUGO** KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO.NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY NSUUBE,ST. PAUL PARENTS

65652 (65690 pupills enrolled at the following primary schools BUGEMBE NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA, BUWENDA MAFUBIRA.NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGLNAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA,KALEBERA BUWENGE SDA MUTAI.KAGOMA HILL BUSEGULA, KAMIIGO IZIRU.NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO.BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULLBUSOONA **LUBANI, BUBUGO** KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO.NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA, BUDONDO SBUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS KYOMYA,KYABIRWA)

62804 (62804 pupills enrolled at the following primary schools **BUGEMBE, NAKANYONYI** ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMILWANDA MUSIIMA, BUWENDA MAFUBIRA.NAMULESA MUSLIM, WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGLNAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA BUWENGE SDA MUTAI.KAGOMA HILL BUSEGULA, KAMIIGO IZIRU.NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO.BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI,BUWALA IWOLOLO.NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA, BUDONDO BUWAGI, BUFUULA, ST. MARY'S NSUUBE, ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA,BUYALA,KIBIBI,NAWANGOMA ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)

No. of Students passing in grade one

No. of pupils sitting PLE

700 (25 Schools got students passing in grade one Division in

KYOMYA,KYABIRWA)

9241 (9241 pupils from various Primary Schools sat PLE in Jinja district)

591 (591 students passed in Division one.)

8400 (8400 from various schools sitting PLE.)

660 (660 students passing PLE in division one from the various 87 Primary schools.) 9359 (9359 pupils from various Primary Schools sitting PLE in Jinja district.)

## **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)

#### 6. Education

Non Standard Outputs:

U.shs 466,380 transferred to UPE schools on a quartrly basis to the following schoolsBUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA.BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA BUWENGE SDA MUTAI, KAGOMA HILL BUSEGULA.KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO, NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA, BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA

U.shs 366,690 transferred to UPE schools on a quartrly basis to the following schools BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO, NAMASIGA, KASOZI NANFUGAKI, NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI, MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI, NAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA, KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA.KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO, KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA, BUTAGAYA LUMULI, BUSOONA LUBANI, BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI, BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U, KIVUBUKA BUYALA,BUDONDO BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	466,380	Non Wage Rec't:	449,555	Non Wage Rec't:	366,690
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	466,380	Total	449,555	Total	366,690

Workplan	Outputs
	rici mi i

	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)
6 Education			

			2011	/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Educat	ion				,			
Output: Mult	ti sectoral Trans	sfers to Lower Local Go	vernments					
Non Standard	d 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:	3,878	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	39,663	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	43,541	
3. Capital Pu	ırchases							
Output: Furn	niture and Fixtu	res (Non Service Deliver	<b>y</b> )					
Non Standard	ard Outputs: 250 three seater desks supplied the following 4 primary schools lwambago, Kiresa, mpambwe a Mpungwe.		schools,			250 three seater desks supplied to the following 4 primary schools, lwambago, Kiresa, mpambwe and Mpungwe.		
		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	25,000	Domestic Dev't	11,008	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	25,000	Total	11,008	Total	0	
Output: Latr	ine construction	and rehabilitation						
No. of latrine rehabilitated	stances	0 (No rehabilitation woundertaken.)	orks	0 (Not planned for.)		0 (No rehabilitation w undertaken this FY.)	orks to be	
No. of latrine constructed	stances	69 (construction of of 14, 5-stance pitlatrines at: kiko p/s,kagoma p/s,Nakanyonyi p/s,Buwenda p/s,Wanyange p/s,Lubani p/s,Lukolo p/s,Lwanda p/s,Kamigo p/s,Kaitandhovu p/s,St Steven Kakira P/S and St Theresa Kakira		12 (12 5-stance Emptible pitlatrines at some of the following schools: kiko p/s,kagoma p/s,Nakanyonyi p/s,Buwenda p/s,Wanyange p/s,Lubani p/s,Lukolo p/s,Lwanda p/s,Kamigo, Kaitandhovu, St. Stephen Kakira and St. Thereza Kakira.)		s 50 (construction of 5-stance pitlatrines at: Kyomya P/s, Nabirama P/s, Namasiga P/s, Namalere P/s, Namagera P/s, Buwala P/s, Muwangi P/s, Nsuube P/S, Nanfugaki P/S and Busoona P/s.)		

Non Standard Outputs: N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	30,575	Domestic Dev't	16,391	Domestic Dev't	168,529
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	30,575	Total	16,391	Total	168,529

N/A

Output: Provision of furni	ture to primary schoo	ls
No. of primary schools receiving furniture	0	

0 (N/A)

195 (Provision 3 seater desks to 4 P/S of Imam Hassan P/S, Namasiga P/S, Namaganga P/S and Nakanyonyi P/S.) N/A

Non Standard Outputs:

Domestic Dev t	U	Domestic Dev t	U	Domestic Dev t	37.060	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	37.060	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	37.060	
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: PRDP-Provision of furniture to primary schools

No. of primary schools 0 (N/A) () ()

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

UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)		
6. Education receiving furniture 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	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	0	

Function: Secondary Education

1. Higher LG Services						
Output: Secondary Teaching	Services					
No. of teaching and non teaching staff paid	877 (877 teaching and staff paid in the follow Secondary schools: B Mwiri; Kiira College Wairaka College; Kak school; Busedde Colle Pilkington college; St Budondo; Lubani S.S Girls; St. Johns Wakit Gonzaga S.S)	wing usoga college Butiki; cira High ege; Muguluk: . Stephens ; Wanyange	staff paid in the follo Secondary schools: E Mwiri; Kiira College Wairaka College; Ka	wing Busoga college Butiki; kira High lege; Muguluka t. Stephens S; Wanyange	877 (877 teaching at staff paid in the folk Secondary schools: I Mwiri; Kiira College Wairaka College; Ka school; Busedde Col Pilkington college; S Budondo; Lubani S. Girls; St. Johns Wak Gonzaga S.S)	owing Busoga college e Butiki; akira High llege; Muguluka St. Stephens S; Wanyange
No. of students passing O level	14060 (Busoga college Mwiri; Kiira0 (Not planned for.) College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)				84000 (Busoga colle College Butiki; Wai Kakira High school; College; Muguluka college; St. Stephens Lubani S.S; Wanyar Johns Wakitaka and S.S)	raka College; Busedde Pilkington s Budondo; age Girls; St.
No. of students sitting O level	15060 (Busoga college Mwiri; Kiira 13065 (Busoga college Mwiri; Ki College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)  College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)			aka College; Busedde Pilkington Budondo; ge Girls; St.	College Butiki; Wai Kakira High school; College; Muguluka college; St. Stephens Lubani S.S; Wanyar Johns Wakitaka and S.S)	raka College; Busedde Pilkington s Budondo; age Girls; St.
Non Standard Outputs:	N/A	• • • • • • • • • • • • • • • • • • • •	III. D. (-	2040000	N/A	2 272 415
	Wage Rec't:	2,906,151	Wage Rec't:	2,940,083	Wage Rec't:	3,373,415
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't:  Domestic Dev't	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Total	2,906,151	Total	2,940,083	Total	3,373,415

2. Lower Level Services

## Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in ()

USE

12100 (Busedde seed secondary school, St Gonzaga Gonza s s School, St John's Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey

Wo	rkp	lan (	Outp	outs
	_			

	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)			
6. Educ	ation							
						Pragmatic College, I and Nakabango S S.		
Non Standard Outputs:		paid to the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S,Buyengo S.S,Buwenge modern, St. Mary's Buwenge S.S,Butembe S.S, St. Gonzaga Kagoma			paid to the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S,Buyengo S.S,Buwenge modern, St. Mary's Buwenge S.S,Butembe S.S, St. Gonzaga Kagoma			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,123,765	Non Wage Rec't:	936,327	Non Wage Rec't:	1,395,673	
		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	1,123,765	Total	936,327	Total	1,395,673	
3. Capita	l Purchases							
Output: C	Classroom construct	ion and rehabilitation						
No. of cla	assrooms ed in USE	0		0		0		
No. of cla rehabilita	assrooms ated in USE	0 0				0		
Non Stan	dard Outputs:	Secondary schools to be constructed by MoES( sites to be determined by the ministry)				Secondary schools to be constructed by MoES( sites to be determined by the ministry)		
		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	706,495	Domestic Dev't	664,533	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	706,495	Total	664,533	Total	0	
	kills Development							
	r LG Services							
Output: T	Tertiary Education S							
	rtiary education rs paid salaries	70 (70 teachers salaries paid at PTC 56 (Teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)  Wanyange for 12 months, Laboratory training school, Kak community Polytechnic, IDA, Ji Nurses training school)		ths, thool, Kakira ic, IDA, Jinja	Wanyange for 12 months, Kakira community polytechnic;)			
education		1697 (OCO Training School; Jinja Nursing School; Laboratory Technician Training institution; Wairaka Community Polytechnic and Jinja Primary Teachers college) Nurses training, Kakira Community Polytechnic.)						
Non Stan	dard Outputs:	933,833,000 shs transferred to the following institutitions: OCO Training School; Jinja Nursing School; Laboratory Technician Training institution; and Jinja Primary Teachers college.				933,833,000 shs transferred to the following institutitions: OCO Training School; Jinja Nursing School; Laboratory Technician Training institution; and Jinja Primary Teachers college.		

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

		201	1/12		2012/13		
UShs Thousan	Approved Budget, I Outputs (Quantity, I and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
6. Education				l.			
	Wage Rec't:	184,413	Wage Rec't:	218,825	Wage Rec't:	1,197,791	
	Non Wage Rec't:	934,367	Non Wage Rec't:	933,832	Non Wage Rec't:	1,420,586	
	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	1,118,780	Total	1,152,657	Total	2,618,377	
Function: Education & Sports	Management and Inspe	ction					
1. Higher LG Services							
Output: Education Manag	ement Services						
Non Standard Outputs:	9 departmental staff s for 12 months by the the month.				9 departmental staff for 12 months by the the month.		
	6 sensitization works management commit held at the six zones of busedde, budodondo, muguluka and Buyen	tes and PTA's of butagaya, mwiri,			6 sensitization work management commi held at the six zones busedde, budodondo muguluka and Buye	ttes and PTA's of butagaya, o, mwiri,	
	One departmental wo	rknlan c			One departmental w	orknjan e	

One departmental workplan s prepared.

Six Education committee meetings attended.

Four quarterly reports and accountabilities prepared and submitted to CAO, Council, MoES, MoFPED.

**Total** 

Wage Rec't: 69,257 Wage Rec't: 64,627 Non Wage Rec't: 18,160 Non Wage Rec't: 10,996 Domestic Dev't Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0

87,417

One departmental workplan s prepared.

Six Education committee meetings attended.

Four quarterly reports and accountabilities prepared and submitted to CAO, Council, MoES, MoFPED.

Wage Rec't: 71,819 Non Wage Rec't: 23,362 Domestic Dev't 0 Donor Dev't 0

**Total** 

95,181

#### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Busoga college Mwiri; Kiira Wairaka College; Kakira High school; Busedde College; MugulukaKakira High school; Busedde Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. school and honesty secondary Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy;

36 (36 inspections carried out in: College Butiki; Wairaka College; College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka ,St. Gonzaga S.S, wairaka MM, kakira High, hope are: Kilisa S.S; Lwanda S.S; St. community SS, Busedde seed school)

Total

75,623

30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S and 71 Private. These Monica Girls School; Nakanyonyi Girls School; Buwenge Modern; St. Mary Buwenge; Buwenge Progressive; Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents Secondary School; Lake View secondary school; kakira S.S; wairaka High School; Good Heart S.S; DIWE S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu S.S; Buwala S.S; Buwenge Academy;

#### Workplan Outputs

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		L/12 Expenditure and Ouend June (Quantity, Description and Loc		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Education						
. Luucunon	Bugobya S.S; Bugo bya Comprehensive S.S; Ns		)		Bugobya S.S; Bugo b Comprehensive S.S; N	
No. of primary schools inspected in quarter	168 (87 Government Ai and 81 Private Schools.		ls 168 (87 Government and 45 Private School		ols 87 (87 Government A and 81 Private School	
No. of tertiary institutions inspected in quarter	and 81 Private Schools.)  4 (OCO training institute; Jinja Nursing training School; Iternational School of Health Sciences; All saints kagoma Nursing School; St. Mulumba Technical school; Jinja Laboratory training School; Jinja Teachers primary college wanyange; Kakira Community Polytechnic;)		14 (OCO training institute; Jinja Nursing training School; Iternational School of Health Sciences; All saints kagoma Nursing School; St. Mulumba Technical school; Jinja Laboratory training School; Jinja Teachers		4 (OCO training institute; Jinja Nursing training School; Iternational School of Health Sciences; All saints kagoma Nursing School; St. Mulumba Technical school; Jinja Laboratory training School; Jinja Teachers primary college wanyange; Kakira	
No. of inspection reports provided to Council	4 (4 Inspection reports of and submitted to releva authorities.)		4 (1 inspection repor 87 Government Aide		and submitted to relevanthorities.)	
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	O	0
	Non Wage Rec't:	27,836	Non Wage Rec't:	25,226	o .	25,845
	Domestic Dev't	0	Domestic Dev't	0		0
	Donor Dev't	0	Donor Dev't	0		0
	Total	27,836	Total	25,226	Total	25,845
Output: Sports Development	services					
Non Standard Outputs:	3 Sports Management & training workshops for schools conducted the centres of Muguluka, B Butagaya. 3 District games compe comprises Athletics, Ne Volley ball, Foot ball at centres of Buwenge Town Bugembe Town council Buyengo Sub-county.	87 primary 2 3 zonal usedde and etitions that to ball & zonal wn council,			3 Sports Management training workshops for schools conducted at the centres of Muguluka, Butagaya. 3 District games comprises Athletics, Nolley ball, Foot ball centres of Buwenge T Bugembe Town count Buyengo Sub-county.	or 87 primary the 3 zonal Busedde and petitions that Net ball & at zonal fown council, cil and
	4 National Primary Sch competitions in Athletic games, special Olympic impaired.	es & Ball			4 National Primary So competitions in Athle games, special Olymp impaired.	tics & Ball
	Affiliation to Federation Procurement of Trophic Awards				Affiliation to Federati Procurement of Troph Awards	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,433	Non Wage Rec't:	6,054	Non Wage Rec't:	13,653
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	- ·	0.445	- ·			

Total

8,433

Total

6,054

Total

13,653

#### **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

#### Output: Other Capital

Non Standard Outputs:

construction of of 14, 5-stance pitlatrines at: kiko p/s,kagoma p/s,Nakanyonyi p/s,Buwenda p/s,Wanyange p/s,Lubani p/s,Lukolo p/s,Lwanda p/s,Kamigo p/s,Kaitandhovu p/s,St Steven Kakira P/S and St Theresa Kakira

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
0	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
0	Domestic Dev't	166,752	Domestic Dev't	193,059	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
0	Total	166.752	Total	193.059	Total

Function: Special Needs Education

1. Higher LG Services

#### **Output: Special Needs Education Services**

No. of SNE facilities
operational

4 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West)

1953 (1950 children accessed to

SNE Facilities at Wanyange Primary school, spire road primary Walukuba West Primary School.)

Wanyange Primary school, spire road primary school, kyomya Primary School and Walukuba West)

1950 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary school, kyomya Primary School and school, kyomya Primary School and school, kyomya Primary School and Walukuba West Primary School.)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

12 (12operational SNE facilities at 6 (4 operational SNE facilities at Wanyange Primary school, spire road primary school, kyomya Primary School, Buwenge Township, Buwera P/S and Walukuba West)

> 1953 (1950 children accessed to SNE Facilities at Wanyange Primary school, spire road primary Walukuba West Primary School.)

Non Standard Outputs:

No. of children accessing

SNE facilities

4 quartely reports on special needs Education activities produced and submitted to DEO, DIS and CAO

Wage Rec't: Non Wage Rec't: 7,733 Domestic Dev't 0 Donor Dev't

**Total** 

7,733

4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.

0 Wage Rec't: 0 Non Wage Rec't: 2,772 7,733 0 Domestic Dev't 0 0 Donor Dev't 0 2,772 **Total** 7,733

#### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

**Output: Operation of District Roads Office** 

		2011/12				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planting (Quantity, De and Location)	
a. Roads and Eng	gineering					
Non Standard Outputs:	4 quareterly reports pre submitted to relevant a				4 quareterly reports pr submitted to relevant a	
	24 staff salaries paid for by the 30th day of ever		s		24 staff salaries paid f by the 30th day of eve	
	Departmental Annual vand budget prepared.	vorkplan			Departmental Annual and budget prepared.	workplan
	8 Departmental meeting	gs held.			8 Departmental meeting	ngs held.
	12 Technical plaaning meetings attended.	committee			12 Technical planing of meetings attended.	committee
	Wage Rec't:	77,213	Wage Rec't:	71,022	Wage Rec't:	81,251
	Non Wage Rec't:	22,177	Non Wage Rec't:	52,400	Non Wage Rec't:	9,948
	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	99,390	Total	123,423	Total	91,199
Output: Promotion of Comm	nunity Based Manageme	nt in Road	Maintenance			
Non Standard Outputs:	Nil				6 Rural s/counties of I Butagaya, Buwenge, I Busedde, Mafubira an Towncouncil.	Buyengo,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,924
	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	4,924
2. Lower Level Services						
<b>Output: Community Access</b>		<b>5</b> )				
No of bottle necks removed from CARs	Butagaya S/C, Buwenge, Buy				24 (4 kms for every Ll Butagaya S/C, Budnor Buwenge, Buyengo, M Busede S/counties.)	ndo,
Non Standard Outputs:	151km of community a maintained in the follow LLGs:Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C.				135km of community maintained in the folk LLGs:Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C.	
	43.1 kms of community roads maintained: Budondo S/C (5kms), S/C (5kms), Buwenge s Buyengo s/C (5kms),	Butagaya S/C (5kms), Busedd	e		43.1 kms of communi roads maintained: Budondo S/C (5kms), S/C (5kms), Buwenge Buyengo s/C (5kms), S/c (5kms), Mafubir	Butagaya S/C (5kms) Busedd
	S/c (5kms), Mafubira	`				
	, ,	•	Wage Rec't	0	Wase Rec't	0
	Wage Rec't:  Non Wage Rec't:	0 94,203	Wage Rec't: Non Wage Rec't:	0 123,183	Wage Rec't: Non Wage Rec't:	0 82,220

Workpl	lan Outputs	
, , or 11b	un Surpus	•

UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
. Roads and Eng	gineering			I		
C	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	114,203	Total	123,183	Total	82,220
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	()		0		7 (Bugembe Town co (1.54kms); Buwenge Town Cou (1.31kms); kakira Town Counci	ncil l (3.4kms))
Length in Km of Urban unpaved roads periodically maintained	0		0		18 (18km of commur roads maintained in t councils of: Bugembe and Kakira Town cou	he 3 town e, Buwenge
Non Standard Outputs:	W D (		ш. В и	0	N/A	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't:  Domestic Dev't	293,666
	Domestic Dev't  Donor Dev't	0	Donesiic Dev t Donor Dev't	0	Domestic Dev't  Donor Dev't	0
	Total	0	Total	0	Total	293,666
Output: District Roads Mair			2000		1000	2,0,000
No. of bridges maintained	0		0		0 (Jinja District does bridge in its jurisdicti	•
Length in Km of District roads periodically maintained	0	() 28 (28km of roads periodic maintained in the various within the rural s/counties		ious location		
Length in Km of District roads routinely maintained	0	in the various 6 Budondo, Butag		152 (151.8km of road in the various 6 rural Budondo, Butagaya, Buyengo, Busedde ar	rural subcounties o gaya, Buwenge,	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	551,603	Non Wage Rec't:	0	Non Wage Rec't:	392,394
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	287,000	Donor Dev't	0	Donor Dev't	0
Output: Multi sectoral Tran	Total	838,603	Total	0	Total	392,394
Non Standard Outputs:	isiers to Lower Local Go	over minerits				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	64,037
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	177,214
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	32,674
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		•	Total	0	Total	273,925
	Total	0				
3. Capital Purchases		0				
Output: Specialised Machin	ery and Equipment					
	ery and Equipment Repair of district road	unit				
Output: Specialised Machin	ery and Equipment Repair of district road  Wage Rec't:	unit <b>0</b>	Wage Rec't:	0	Wage Rec't:	0
Output: Specialised Machin	ery and Equipment Repair of district road	unit		0 44,667 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0

2011/12

2012/13

	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)			
7a. Roads and Engineering						

	Total	44,819	Total	44,667	Total	0
Output: Rural roads const	ruction and rehabilitation	1				
Length in Km. of rural roads constructed	151 (151km of commuroads maintained in th LLGs:Budondo S/C. Butagaya S/C.	•	24 (11.2km. Buwenge road, 4km wansimba E for periodic maintenan	Busoona Rd	0	
	Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C.)		Bujagali - Ivunamba Wakitaka - Kabembe Namasiga - Itakaibolu	)		
Length in Km. of rural roads rehabilitated	()		0 (Not planned for.)		0	
Non Standard Outputs:	Catered for under Dist community Access Romaintenance					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	496,949	Non Wage Rec't:	398,118	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	496,949	Total	398,118	Total	0
nction: District Engineerin	g Services					
1. Higher LG Services						
Output: Buildings Mainter	nance					
Non Standard Outputs:					Partial maintenance of office, Lands office ar office blocks	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,092	Domestic Dev't	14,432	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,092	Total	14,432	Total	0
3. Capital Purchases						
Output: Buildings & Othe	r Structures (Administrat	ive)				
Non Standard Outputs:					Office buildings main	tained.
	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	14,115
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Bone. Ber.					

#### 7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

**Output: Operation of the District Water Office** 

Work	plan	Outp	uts
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		2011			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
Non Standard Outputs:	6 departmental staff saffor 12 months.	laries paid			6 departmental staff s for 12 months.	alaries paid
	4 quarterly DWS and a reports prepared and su CAO. MoWEand MoF	ibmiited to	у		4 quarterly DWS and reports prepared and s CAO. MoWEand Mc	submitted to
	12 Technical Planning meetings, 12 council at meeting attended.		;		12 Technical Planning meetings, 12 council a committee meetings a	and standing
	One departmental proc prepared.	urement pla	n		One departmental pro prepared.	curement pla
	One departmental Wor Budget prepared and a council.				One departmental Wo Budget prepared and a council.	
	Wage Rec't:	26,821	Wage Rec't:	29,222	Wage Rec't:	27,933
	Non Wage Rec't:	720	Non Wage Rec't:	720	Non Wage Rec't:	720
	Domestic Dev't	25,800	Domestic Dev't	36,825	Domestic Dev't	49,160
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	53,341	Total	66,767	Total	77,813
No. of Mandatory Public notices displayed with financial information (release and expenditure) No. of supervision visits	4 (4 publications made  12 (Various Communit				<ul> <li>3) 4 (Various Communit S/Counties of Budonc Buwenge, Buyengo, E Mafubira.)</li> <li>12 (Various Commun</li> </ul>	lo, Butagaya, Busedde and
during and after construction		, Butagaya,	Buwenge S/C; Buyeng Busedde S/C and Mafu S/county.)	go S/C; ubira	S/Counties of Budonc Buwenge, Buyengo, F Mafubira.)	lo, Butagaya,
No. of sources tested for water quality	60 (Various Communit S/Counties of Budondo Buwenge, Buyengo, Bu Mafubira.)	, Butagaya,	`	ested for	60 (Various Commun S/Counties of Budono Buwenge, Buyengo, F Mafubira.)	lo, Butagaya,
No. of water points tested for quality	60 (Various Communit S/Counties of Budondo Buwenge, Buyengo, Bu Mafubira.)	, Butagaya,	60 (60 water sources to water quality.)	ested for	60 (Various Commun S/Counties of Budonc Buwenge, Buyengo, F Mafubira.)	lo, Butagaya,
No. of District Water Supply and Sanitation Coordination Meetings			4 (4 quarterly meetings District Water office be		4 (4 quarterly meeting District Water office l	
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	30,250	Domestic Dev't	25,075	Domestic Dev't	35,490
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.4040.00	Total	30,250	Total	25,075	Total	35,490
Output: Support for O&M o % of rural water point sources functional (Gravity Flow Scheme)	of district water and sani	tation	0 (N/A)		0 (N/A)	

### **Workplan Outputs**

		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
b. Water						
% of rural water point sources functional (Shallow Wells )	93 (93 % of the rural w sources functional in th Communities in the 6 S Budondo, Butagaya, Bu Buyengo, Busedde and	e Various Counties of twenge,	93 (93 % of the rural w sources functional in the of Communities in the 6 s Budondo, Butagaya, B Buyengo, Busedde and	he Various S/Counties ouwenge,	93 (93 % of the rural sources functional in of Communities in the 6 Budondo, Butagaya, Buyengo, Busedde an	the Various S/Counties of Buwenge,
No. of water points rehabilitated	Budhaghali, Ivunanaba	, ga west, Isii: abulagala,	t 10 (10 water points ref Budhaghali, Ivunanaba ri,buwolomera, Magama; Nawamboga, Kaliro, N Misiima and Kainogog	a, ga west, Isiii Jabulagala,	Budhaghali, Ivunana	ba, aga west, Isiin Nabulagala, and 5 springs u west,
No. of water pump mechanics, scheme attendants and caretakers trained	41 water sources to be of in the Various Commun	constructed ities in the , Butagaya	e 41 (41 trained as care t 41 water sources to be 6 in the Various Commun S/Counties of Budondo Buwenge, Buyengo, B Mafubira.)	constructed nities in the o, Butagaya,	6	
No. of public sanitation sites rehabilitated	0 (Not budgeted for)		0 (Not planned for in the	his quarter.)	0 (Not planned for.)	
Non Standard Outputs:	5 springs reprotected at west, Nakanyonyi, Kiso Kazinga and itakaibolu	ozi A,			Construction of 7 add cabbins at Wansimba Namaganga P/S (2) a Nakanyonyi P/S (3)	P/S (2),
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	3,756	Non Wage Rec't:	2,500
	Domestic Dev't	57,010	Domestic Dev't	51,046	Domestic Dev't	99,590
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	57,234
	Total	59,510	Total	54,802	Total	159,324
Output: Promotion of Comm		nt, Sanitati	on and Hygiene			
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)		0 (N/A)		0 (Not planned for)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	3 (3 Adovacy meetings Kagoma county, butem and District Head quart	be county	3 (3 Adovacy meetings Kagoma county, buten and District Head quar	nbe county	0 (Not planned for.)	
No. of water and Sanitation promotional events undertaken	3 (3 Adovacy meetings Kagoma county, butem and District Head quart	be county	3 (3 Adovacy meetings Kagoma county, buten and District Head quar	nbe county	3 (3 Adovacy meeting Kagoma county, bute and District Head que	mbe county
No. of water user committees formed.	57 (Various Communit S/Counties of Budondo Buwenge, Buyengo, Bu Mafubira.)	, Butagaya	57 (Various Communi, S/Counties of Budondo Buwenge, Buyengo, B Mafubira.)	o, Butagaya,	42 (Various Commun S/Counties of Budon Buwenge, Buyengo, Mafubira.)	do, Butagaya
No. Of Water User Committee members trained	456 (456 user committe trainned for the 57 wate committees in the Varie Communities in the 6 S Budondo, Butagaya, Bu Buyengo, Busedde and	er ous S/Counties o uwenge,	trainned for the 57 wat committees in the Vari of Communities in the 6.8 Budondo, Butagaya, B	er ous S/Counties ouwenge,	trainned for the 42 w committees in the Va	ater rious S/Counties Buwenge,
Non Standard Outputs:	, , ,	· ···/	<b>,</b> , ,		N/A	

Workplan Outputs
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		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
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	36,027	Domestic Dev't	52,130	Domestic Dev't	41,983
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	36,027	Total	52,130	Total	41,983
Output: Promotion of Sanita	tion and Hygiene					
Non Standard Outputs:	Baseline surveys condu S/counties of Budondo Butagaya at Household sanitation and hygiene.	and level on			Baseline surveys cond S/counties of Budond Butagaya at Househo sanitation and hygien	o and d level on
	Follow up on baseline s conducted; Home impr campeigns carried out; week activities conduct	ovement sanitation			Follow up on baseline conducted; Home imp campeigns carried ou week activities condu	provement ; sanitation
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	21,000	Non Wage Rec't:	19,320	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	21,000	Total	19,320	Total	21,000
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	89,230
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	47,058
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	136,288
3. Capital Purchases						
Output: Construction of pub	lic latrines in RGCs					
No. of public latrines in RGCs and public places	at Wairaka Trading cer	tre in Kaki	ed2 (Wairaka and Mabira raTrading centres in Kak Butagaya S/counties.)		1 (1 Public VIP latrin at Muguluka Trading Buwenge S/C.)	
					N/A	
Non Standard Outputs:						
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	
Non Standard Outputs:	ŭ				ŭ.	0
Non Standard Outputs:	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0 0 20,000 0
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 16,000	Non Wage Rec't: Domestic Dev't	0 16,000	Non Wage Rec't: Domestic Dev't	0 20,000
Non Standard Outputs:  Output: Shallow well constru	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 16,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 16,000 0	Non Wage Rec't: Domestic Dev't Donor Dev't	20,000 0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 16,000 0 16,000 s constructe naga East, la.	Non Wage Rec't: Domestic Dev't Donor Dev't	0 16,000 0 16,000 Illow wells ges of ga East,	Non Wage Rec't: Domestic Dev't Donor Dev't	20,000 0
Output: Shallow well constru No. of shallow wells constructed (hand dug, hand augured, motorised	Non Wage Rec't: Domestic Dev't Donor Dev't Total uction 6 (6 motorised shallow at Namizi East, Magam Muguluka East, Bulind	0 16,000 0 16,000 s constructe naga East, la.	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ed 5 (5No. Motorised shall constructed at the villa Namizi East, Magamag Bulinda, Kigalagala an	0 16,000 0 16,000 Illow wells ges of ga East,	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	20,000 0
Output: Shallow well constru No. of shallow wells constructed (hand dug, hand augured, motorised pump)	Non Wage Rec't: Domestic Dev't Donor Dev't Total uction 6 (6 motorised shallow at Namizi East, Magan Muguluka East, Bulind Kigalagala and Namaka	0 16,000 0 16,000 s constructe naga East, la.	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ed 5 (5No. Motorised shall constructed at the villa Namizi East, Magamag Bulinda, Kigalagala an	0 16,000 0 16,000 Illow wells ges of ga East,	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 20,000 0

Workplan	<b>Outputs</b>
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			201	1/12		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)	
. Water	•				,		
		Domestic Dev't	54,000	Domestic Dev't	54,000	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	54,000	Total	54,000	Total	0
Output: Boro	ehole drilling an	d rehabilitation					
No. of deep be drilled (hand motorised)		21 (21 Boreholes cons Namizi West; Bwase ( Nawangoma; Lumuli ( Nakakulwe (A); Budir Kibundhaire; Namavu Central; Butangala (B) Busegula; Namaganga Musima; Nakabango ( Buwekula; Bubiro Eas Lwitamakoli;)	A); Buleba; (A); na; Busebya ndu; Mutai ); Busiya; ; Lwiino; A);	17 (17 Boreholes cons following villages: Namizi West; Bwase ( - Nawangoma; Lumuli ( Nakakulwe (A); Budir Kibundhaire; Namavu Central; Butangala (B) Busegula; Namaganga Musima; Nakabango ( East; Lwitamakoli;)	A); Buleba; (A); na; Busebya ndu; Mutai ); Busiya; ; Lwiino;	Buyengo, Busedde an	ıral s/countie ya, Buwenge
No. of deep trehabilitated		0 (Already catered for support for O & M of and Sanitation.)		0 (N/A) er		10 (10 deep bore hole at the various sites in S/counties of: Budon Buwenge, Buyengo, I Mafubira.)	the 6 rural do, Butagaya
Non Standard	d Outputs:	Payment of retention from torustruction of 20 born motorised shallow weldug wells, 5 springs, 2 rehabilitated, 1 ecosan VIP latrines	eholes, 5 ls, 6 hand 1 boreholes			Payment of retention construction of 20 bo motorised shallow we dug wells, 5 springs, rehabilitated, 1 ecosal VIP latrines	reholes, 5 ells, 6 hand 21 boreholes
		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	442,807	Domestic Dev't	422,919	Domestic Dev't	483,433
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	442,807	Total	422,919		483,433

|--|

1. Higher LG Services

#### **Output: District Natural Resource Management**

Non Standard Outputs:

Staff salary paid by the 28th day of

Total

the month.

Monitoring and inspection of

District activities.

Wage Rec't: 90,318 Wage Rec't: 96,374 Non Wage Rec't: 5,504 Non Wage Rec't: 6,969 Domestic Dev't Domestic Dev't 0 0 Donor Dev't Donor Dev't 0

95,822

0 (N/A)

Total

()

103,343

the month.

Staff salary paid by the 30th day of

4 quarterly Monitoring and

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

inspection of District activities.

Total

109,231

17,826

127,058

0

0

**Output: Tree Planting and Afforestation** 

Number of people (Men and Women) participating in tree planting days 0()

Work	plan	<b>Outputs</b>

		201			2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resource	es					
Area (Ha) of trees established (planted and surviving)	0 (No funds received yet		77 (Buwenge S/C, Bus Buyengo S/county.)	ede S/C and	1 ()	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	20,033	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	20,033	Total	21,000
Output: Forestry Regulation	and Inspection					
No. of monitoring and compliance surveys/inspections undertaken Non Standard Outputs:	16 (Monitoring and cominspections done in the I Forestry reserves at Mate and Busegula.)  Departmental meetings of the reports compiled and	Local eme; Iziru; conducted,	and Busegula.)	Local	12 (Monitoring and continuous inspections done in the Forestry reserves at M and Busegula)  Departmental meeting 16 reports compiled a	e Local ateme; Iziru s conducted
	to: CAO's office, Ministrand Environment.				to: CAO's office, Min and Environment.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,812	Non Wage Rec't:	2,765	Non Wage Rec't:	3,150
	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	1,812	Total	2,765	Total	3,150
Output: Community Trainin	g in Wetland managemen	ıt		,		
No. of Water Shed Management Committees formulated	6 ( in the 6 sub counties Budondo, butagaya, maf buwenge, Buyengo and l	ubira,	6 (Water shed committ held in the 6 sub count Budondo, butagaya, m buwenge, Buyengo and	ies of afubira,	6 (6 Sub counties of E butagaya, mafubira, b Buyengo and busedde	uwenge,
Non Standard Outputs:	1. 2 stakeholders meetin Kagoma county Headqu Kakira Town council He	arters and	s.		1. 2 stakeholders mee Kagoma county Head Kakira Town council	quarters and
	2. Monitoring and inspecensure compliance with and Regulations.				2. Monitoring and ins ensure compliance wi and Regulations.	
	Running	3. Office			operational expenses.	3. Office
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,014	Non Wage Rec't:	5,366	Non Wage Rec't:	11,178
	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	6,014	Total	5,366	Total	11,178
Output: River Bank and We			·	, -		
Area (Ha) of Wetlands demarcated and restored	10 (5 acres demarcated i S/counties of Budondo; Mafubira and Kakira T.0	Butagaya;	5 (5 acres demarcated S/counties of Budondo Mafubira and Kakira T	; Butagaya;	10 (5 acres demarcate S/counties of Budond Mafubira and Kakira	o; Butagaya

Workplan Outputs
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		2011	1/12		2012/13	
UShs Thouse	Approved Budget, Pland Outputs (Quantity, De and Location)		Expenditure and Outpurend June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	nned scription
Natural Resou	rces					
No. of Wetland Action Plans and regulations developed	1 (One wetland action district developed)	Plan for jinj	a 1 (Draft tion Plan out.)		2 (Restoratyion of deg Butagaya, Budondo, B Kakira trading centre t planting. of environment report produced. District environment a produced.)	ugembe and hrough tree 1 state
Non Standard Outputs:	No Budgetary allocation	on			N/A	
I	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	15,000	Domestic Dev't	13,700	Domestic Dev't	14,056
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,000	Total	13,700	Total	14,056
Output: Stakeholder Env	rironmental Training and So	ensitisation				
No. of community womer and men trained in ENR monitoring	0 ()		0 (Not funded.)		0 (N/A)	
Non Standard Outputs:	Not planned for.				N/A	
	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:	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	1,000	Total	0	Total	1,000
_	Evaluation of Environment	al Complia				
No. of monitoring and	0		6 (In the entire District.)		9 (9 Lower Local gove monitored. Municipal	ity, Budondo
compliance surveys undertaken  Non Standard Outputs:	The Distirct Environm	ental Action			butagaya, Busedde, Bu Buwenge, Kakira Tow Bugembe Town counc S.C) N/A	n Council,
undertaken	Plan formulated.				Buwenge, Kakira Tow Bugembe Town counc S.C) N/A	n Council, il, Mafubira
undertaken	Plan formulated.  Wage Rec't:	0	Wage Rec't:	0	Buwenge, Kakira Tow Bugembe Town counc S.C) N/A Wage Rec't:	n Council, il, Mafubira
undertaken	Plan formulated. Wage Rec't: Non Wage Rec't:	0 2,000	Wage Rec't: Non Wage Rec't:	1,880	Buwenge, Kakira Tow Bugembe Town counc S.C) N/A Wage Rec't: Non Wage Rec't:	n Council, iil, Mafubira 0 2,000
undertaken	Plan formulated.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 2,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	1,880 0	Buwenge, Kakira Tow Bugembe Town counc S.C) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	n Council, il, Mafubira  0 2,000 0
undertaken	Plan formulated. Wage Rec't: Non Wage Rec't:	0 2,000	Wage Rec't: Non Wage Rec't:	1,880	Buwenge, Kakira Tow Bugembe Town counc S.C) N/A Wage Rec't: Non Wage Rec't:	n Council, iil, Mafubira 0 2,000

this department. This is handled by

courts of law and LC courts.)

this department. This is handled by

courts of law and LC courts.)

settled within FY

$\mathbf{W}_{0}$	rkp	lan (	<b>Outp</b>	uts
	1			

			2011	1/12		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)	
. Natura	l Resourc	es			1		
Non Standar	d Outputs:	1. Inspections for proceland applications.  Inspections for approvaplans. Inspections for complia approved building plan development control. Inspections for extension leases. Inspections for preparing reports. field visits for controlling the district.	2. I of buildin  ance with s and  4 on of 5 ng valuation 6			Inspections for procland applications.  Inspections for approval plans. Inspections for compliang proved building pladevelopment control. Inspections for extensileases. Inspections for prepar reports. field visits for controll the district.	2. al of building 3. ance with ans and 4. don of 5. ang valuation 6.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	9,920	Non Wage Rec't:	10,215	Non Wage Rec't:	9,900
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	9,920	Total	10,215	Total	9,900
2. Lower Lev	vel Services						
Output: Mul	ti sectoral Trans	sfers to Lower Local Go	vernments				
Non Standar	d 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:	8,748
		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	0	Total	0	Total	18,748

#### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Work	olan	Outi	outs
, , , ,			

			2011	1/12		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)	
Commi	unity Base	ed Services			<u>'</u>		
Non Standard Outputs:		4 Departmental staff sal by the 30th day of the n months. 12 departmental meetin	nonth for 12		4 Departmental staff salaries paid by the 30th day of the month for 12 months. 12 departmental meetings held.		
		4 quarterly monitoring mentoring reports made				4 quarterly monitoring mentoring reports made	_
		12 Technical planning (counciland standing comeetings attended.	Committee	,		12 Technical planning council and standing of meetings attended.	
		4 quarterly budget perforeview reports made and to CAO, CFO, Chairma	d submitted	I		4 quarterly budget per review reports made a to CAO, CFO, Chairn	nd submitted
		Deparmental annual we Procurement Plan produ	orkplan and	I		Deparmental annual Procurement Plan pro	
		Wage Rec't:	42,198	Wage Rec't:	43,142	Wage Rec't:	43,118
		Non Wage Rec't:	11,364	Non Wage Rec't:	16,906	Non Wage Rec't:	20,629
		Domestic Dev't	0	Domestic Dev't	18,738	Domestic Dev't	684
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	53,562	Total	78,785	Total	64,431

200 (200 children settle	ed with in th	e106 (106 children settl	ed with in the	e 212 (212 children sett	tled with in the
Sub-counties of:	Budondo	Sub-counties of:	Budondo	Sub-counties of:	Budondo
S/C.		S/C.		S/C.	
Butagaya S/C.		Butagaya S/C.		Butagaya S/C.	
Mafubira S/C.		Mafubira S/C.		Mafubira S/C.	
Busedde S/C.		Busedde S/C.		Busedde S/C.	
Buwenge S/C.		Buwenge S/C.		Buwenge S/C.	
Buyengo S/C.)		Buyengo S/C.)		Buyengo S/C.)	
	Sub-counties of : S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C.	Sub-counties of : Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C.	Sub-counties of : Budondo Sub-counties of : S/C.  Butagaya S/C. Butagaya S/C. Mafubira S/C. Mafubira S/C. Busedde S/C. Busedde S/C. Buwenge S/C.	Sub-counties of : Budondo Sub-counties of : Budondo S/C.  Butagaya S/C.  Mafubira S/C.  Busedde S/C.  Buwenge S/C.  Buwenge S/C.  Budondo Sub-counties of : Budondo S/C.  Butagaya S/C.  Mafubira S/C.  Busedde S/C.  Buwenge S/C.	S/C. S/C. S/C.  Butagaya S/C. Butagaya S/C. Butagaya S/C.  Mafubira S/C. Mafubira S/C. Mafubira S/C.  Busedde S/C. Busedde S/C. Busedde S/C.  Buwenge S/C. Buwenge S/C. Buwenge S/C.

Buyengo S/C.) Buyengo S/C.) Non Standard Outputs: 30 children's homes supervised on a

quarterly basis in LLGs of: 4 in Jinja Central Division; 2 in walukuba Masese Division; 3 in Mpumudde Division; 3 in Mafubira S/C; 15 in Bugembe Town Council; 2 in Kakira Town Council; 1

Total	480	Total	480	Total	504
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:	480	Non Wage Rec't:	480	Non Wage Rec't:	504
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Butagaya S/C.				Butagaya S/C.	

35 children's homes supervised on a

quarterly basis in LLGs of: 4 in

walukuba Masese Division; 3 in

Mpumudde Division; 3 in Mafubira S/C; 15 in Bugembe Town Council;

Jinja Central Division; 2 in

2 in Kakira Town Council; 1

**Output: Social Rehabilitation Services** 

#### **Workplan Outputs**

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)	ription	Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)	
. Community Base	ed Services					
Non Standard Outputs:	256 Guidance and counsel sessions made at the Distrand the communities in the	ict Office			300 Guidance and coursessions made at the D and the communities in	istrict Office
	500 social welfare cases s the District Office and the communities in the District	;			520 social welfare cas the District Office and communities in the Dis	the
	12 monthly returns on soc welfare within the District and submiitted to CAO an Ministry of Gender, Labou social Development.		12 monthly returns on welfare within the Dist and submitted to CAC Ministry of Gender, La social Development.	rict made  and		
	12 Departmental meetings Sub county staffs at the D Headquarters.		h		12 Departmental meeti Sub county staffs at the Headquarters.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	480	Non Wage Rec't:	140	Non Wage Rec't:	504
	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	480	Total	140	Total	504
<b>Output: Community Develop</b>	oment Services (HLG)					
No. of Active Community Development Workers	12 (12 active community development workers at D headquarter (1), Mafubira Buyengo(2), Butagaya S/C Kakira T/c(1), Bugembe Buwenge S/c(1), Buweng Busedde S/c(1) and Budon S/C(1))	S/c(2), C(1) T/c(1), ge T/C(1),	12 (12 active community development workers at Distriict headquarter (1),Mafubira S/c(2), Buyengo(2), Butagaya S/C(1) Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(1), Buwenge T/C(1) Busedde S/c(1) and Budondo S/C(1))		12 (12 active communidevelopment workers a headquarter (1),Mafub Buyengo(2), Butagaya Kakira T/c(1), Bugem, Buwenge S/c(1), Buw Busedde S/c(1) and Bu S/C(1))	at Distriict ira S/c(2), S/C(1) be T/c(1), enge T/C(1),
Non Standard Outputs:	8 community sensitisation programs made for each s ( NAADS, CDD, CAIIP, F Probation and social welfz Disability, Water and sani immunisation, gender mainstraeaming.)	sub count FAL, are,	. , ,		8 community sensitisat programs made for eac ( NAADS, CDD, CAII Probation and social w Disability, Water and s immunisation, gender mainstraeaming.)	ch sub county P, FAL, elfare,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,765	Non Wage Rec't:	21,513	Non Wage Rec't:	4,765
	Domestic Dev't	0	Domestic Dev't	101	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,765	Total	21,614	Total	4,765
Output: Adult Learning						
No. FAL Learners Trained	6280 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town council 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C)		120000 (1. Buwenge s/c 2. Butagaya s/C. 3. Buwenge town cound 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C)		6480 (1. Buwenge s/c. 2. Butagaya s/C. 3. Buwenge town coun 4. Budondo S/c. 5. Buyengo s/c. 6. Busedde S/C. 7. kakira town council 8. Mafubira S/C)	cil
Non Standard Outputs:	4 stakeholders review mee	etings	o. maraona ore,		4 stakeholders review 1	neetings
	held, 4 instructors fora hel	_			held, 4 instructors fora	-

Workplan	<b>Outputs</b>
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			2011	1/12		2012/13	
	UShs Thousand	Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Comm	unity Base	ed Services					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	19,034	Non Wage Rec't:	15,160	Non Wage Rec't:	15,864
		Domestic Dev't	0	Domestic Dev't	2,373	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	19,034	Total	17,533	Total	15,864
Output: Gei	nder Mainstream	ing					
Non Standa	rd Outputs:	4 Quarterly Gender ma and awareness reports r submitted to CAO, MG	nade and SLSD.	2		Identification of needs for staff in the sector, Gender mainstreaming awareness reports mad submitted to CAO, M	2 Quarterly g and de and
		trainings made.					
						2 bi-annual Quarterly	
		1 Gender mainstreamed prepared.	l workplan			development trainings	
		10 Gender focal point persons identified and mentored in 10				1 Gender mainstreame prepared.	ed workplan
		sectors.				10 Gender focal point persons identified and mentored in 10	
		4 gender awareness workshops conducted				sectors.	orkshops
						4 gender awareness w conducted	orkshops
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	360	Non Wage Rec't:	210	Non Wage Rec't:	360
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	21,000
		Total	360	Total	210	Total	21,360
Output: Chi	ildren and Youth	Services					
No. of child Juveniles) h settled	*	and settled from the Far childrens courta at Jinj Buwenge S/C, Bugemb	245 (245 Children cases handled and settled from the Family and childrens courta at Jinja Main, Buwenge S/C, Bugembe Town		es handled amily and ja Main, abe Town vn council)	0	
Non Standa	rd 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	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	11	Donor Dev't	0	Donor Dev't	0
		Total	11	Total	0	Total	0
	pport to Youth Co						
No. of Yout supported	th councils	1 (Disttrict youth counc	eil)	1 (District youth councils represented)		b 10 (1 District Youth C Lower Local Governm facilitated.)	
Non Standa	rd Outputs:	4 meetings held, 6 orch (passion fruits, mangoe and ovacado) at Nakab project in Mafubira S/C	es, oranges oango youth			N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Wol	rkpl	lan (	Outp	uts

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	scription	Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De- and Location)		
Community Base	ed Services						
	Non Wage Rec't:	6,934	Non Wage Rec't:	3,080	Non Wage Rec't:	5,788	
	Domestic Dev't	0	Domestic Dev't	100	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,934	Total	3,180	Total	5,788	
Output: Support to Disabled	and the Elderly						
No. of assisted aids supplied to disabled and elderly community	18 (18 groups of disable elderly assisted. Mpumu division(1), Namulesa p Busedde (3), butagaya( parish(2). Jinja central of buwenge t/C (1) and Bu (1))	adde parish(3), l), Buyala livision(4)	18 (18 disability counci held in the Local counci Busedde, butagaya, mpu kimaka,butagaya,centra	ils of: umude	8 (8 groups of disable assisted. Mafubira S/C Busedde (1), butagaya parish(1). Kakira T/C, T/C (1) and Buwenge	C, (1), (2), Buyala ) Buwenge	
Non Standard Outputs:	4 quarterly Disability c meetings held at the Disheadquarters.				4 quarterly Disability meetings held at the D headquarters.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	42,673	Non Wage Rec't:	1,969	Non Wage Rec't:	33,105	
	Domestic Dev't	0	Domestic Dev't	640	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	42,673	Total	2,609	Total	33,105	
Output: Work based inspection	ons						
Non Standard Outputs:	20 Work inspections ca Kakira Sugar LTD, BID rolling Ltd, Marine and agro,PAPCO, PRAMUI woolen, SIGMA,and va in Jinja. 4 quarterly Inspection r and submitted to CAO a MGLSD.	CO, Steel  K, Alfa  rious Hotels  reports made			35 Work inspections c Kakira Sugar LTD, BI rolling Ltd, Marine an agro,PAPCO, PRAML woolen, SIGMA, and v in Jinja. quarterly Inspection re and submitted to CAO	DCO, Steel d JK, Alfa rarious Hote 4 ports made	
	Tropport				MGLSD.	unu	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	616	Non Wage Rec't:	1,000	
	Domestic Dev't	0	Domestic Dev't	258	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	874	Total	1,000	
Output: Labour dispute settle	ement						
Non Standard Outputs:	250 Labour disputes reg				300 Labour disputes registered		
	182 Labour disputes set	tled.			172 Labour disputes so	ettled.	
	150 Workers' compensation accidents registered.				140 Workers' compensaccidents registered.	sation	
	80 Workers' compensation accidents settled.	ion			90 Workers' compensa accidents settled .	ition	
	10 industrial unrest/ stri	ke settled.			10 industrial unrest/ st	rike settled.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	600	Non Wage Rec't:	0	Non Wage Rec't:	409	
	non mage nee i.						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Workp	lan (	<b>Dutputs</b>
,, от тър		Jucpus

		2011/12				
UShs Thousan	Approved Budget, Pland Outputs (Quantity, Deand Location)	Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
9. Community Ba	sed Services					
•	Total	600	Total	0	Total	409
Output: Reprentation on V	Women's Councils					
No. of women councils supported	1 (1 women Council su the District level.)	ipported at	4 (4 women Council su the District level.)	apported at	1 (1 women Council the District level.)	supported at
Non Standard Outputs:	4 quarterly Women Co meetings held at the Di Headquarters.				4 quarterly Women C meetings held at the I Headquarters.	
	4 Quarterly monitoring	reports ma	de		4 Quarterly monitoring	ng reports made
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,934	Non Wage Rec't:	1,700		6,934
	Domestic Dev't	0,501	Domestic Dev't	1,700	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,934	Total	3,400	Total	6,934
2. Lower Level Services	10141	0,754	10141	3,400	101111	0,754
Output: Multi sectoral Tra	ansfers to Lower Local Go	vernments				
Non Standard Outputs:		, 01				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	33,312
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	74,255
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	137,055
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	244,622
10. Planning						
Function: Local Government	Planning Services					
1. Higher LG Services						
Output: Management of th	ne District Planning Office					
Non Standard Outputs:	Salaries paid for 12 mc staff salary in the Dist Unit.  3 - year District Integra	rict Plannin			Salaries paid for 12 n staff salary in the Di- Unit. Procurement of stationery and payme payment for fuel supp	strict Planning office nt for welfare,
	BFP updated, 4 quarterly mentoring i	renorts			entertainment.	
	produced for the 11 sec LLGs.					
	4 quarterly monitoring produced and submitte office.					
4 quarterly accountability reports produced and submitted to MOLG and MoFPED.						
	Wage Rec't:	33,453	Wage Rec't:	33,739	Wage Rec't:	33,769
	Non Wage Rec't:	833	Non Wage Rec't:	9,202	Non Wage Rec't:	5,254
	_		ŭ.			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev t Donor Dev't	0

### **Workplan Outputs**

		2011/12			2012/13		
UShs The		Outputs (Quantity, Description		outs by	Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning				<u> </u>			
Output: District Plann	ing						
No of minutes of Coun meetings with relevant resolutions	approved by the Distric	(CBG Plan for 2011/2012 approved by the District council at the District council hall.)		0 (N/A)		1 (5 Year District Integrated Developent Plan 2010/2011 - 2014/2015 reviewed by the Distric Council by 30th April, 2012)	
No of Minutes of TPC meetings	*	(DDP for 2011/2012 Approved by the District council at the District council hall.)		•		CAOs	
No of qualified staff in Unit  Non Standard Outputs:	to the District council.)		•	staffed wit	th 4 (Staff qualified in the Planning Unit. Procure for office runing.) N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,080	Non Wage Rec't:	3,800	Non Wage Rec't:	4,100	
	Domestic Dev't	1,040	Domestic Dev't	5,200	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,120	Total	9,000	Total	4,100	
Output: Statistical dat	a collection						
Non Standard Outputs:	Jinja produced and sub	One District statistical Abstract for Jinja produced and submitted to CAOs office, Uganda Bureau of			One District statistical Jinja prepared and a consubmitted to CAOs off Uganda Bureau of Stat Kampala.	opy fice and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,977	Non Wage Rec't:	542	Non Wage Rec't:	1,200	
	Domestic Dev't	699	Domestic Dev't	278	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,676	Total	820	Total	1,200	
Output: Demographic	data collection						
Non Standard Outputs:					UBOS Funded activity	<b>7.</b>	
	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:	6,590	
	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	6,590	

**Output: Development Planning** 

Workplan Outputs
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		2011/12				2012/13		
UShs Th	nousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
). Planning								
Non Standard Outputs	s:	One District internal ass report produced and sub MOLG, CAOs office, E Chairman, CFO and LL	omitted to District			5 Year Development I by the District Counci Partcipatory Planning carried out	l, Harmonised	
		One District Environent assessment report produ Jinaj produced and subi CAOs office, head of N Resources, MOLG and Water and Environment	iced for nitted to atural Ministry of	:		BFP prepared, Interna and National Assessm minimum conditionst Perfomance measures governmrents carried monitored, technical s Office table for DCAC Planner procurred, Offor PDU procurred, Lathe District Councillor One Dual Core Lap Tofor the Finance Sector Accountabilities subm Ministries	ent for and of Local out, Projects taff mentored O and District fice furniture aw books for rs procurred, op procurred	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,000	
		Domestic Dev't	8,234	Domestic Dev't	9,391	Domestic Dev't	19,250	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,234	Total	9,391	Total	26,250	
Output: Management	t Infomr	ation Systems						
Non Standard Outputs:	s:	LOGICS updated and reproduced and submitted and CAOs office.	-			LOGICS updated and produced and submite and CAOs office, Stat procurred	d to MOLG	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,855	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
		Domestic Dev't	0	Domestic Dev't	900	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,855	Total	900	Total	2,000	
Output: Operational	Planning	g						
Non Standard Outputs:	s:					One vehicle and one n repaired, serviced and Fuel supplied, milk su Planning Unit staff, Fo the District Planning U	maintained, pplied to uel supplied to	
		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:	9,912	
		Domestic Dev't	6,300	Domestic Dev't	4,680	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
					4.600	m		
		Total	6,300	Total	4,680	Total	9,912	
Output: Monitoring a	and Eval	Total uation of Sector plans	6,300	Total	4,080	Total	9,912	
<b>Output: Monitoring a</b> Non Standard Outputs			reports for nts and d and		4,080	4 quarterly Monitorin Lower Local Governm Distrct projects prepar submitted to CAOs of	g reports for the sents and red and	

Workplan Outputs
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		201	1/12		2012/13		
UShs Tho		Approved Budget, Planned Outputs (Quantity, Description and Location)		outs by	Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning				·			
_	Non Wage Rec't:	5,080	Non Wage Rec't:	4,861	Non Wage Rec't:	8,860	
	Domestic Dev't	2,885	Domestic Dev't	2,700	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,965	Total	7,561	Total	8,860	
2. Lower Level Services	S						
Output: Multi sectoral	Transfers to Lower Local Go	vernments					
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:	53,258	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	16,060	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	69,318	
1. Internal Au	dit						
Sunction: Internal Audit	Services						
1. Higher LG Services							
Output: Management of	of Internal Audit Office						
Non Standard Outputs:	Salaries paid to 5 staffs day of the month.	Salaries paid to 5 staffs by the 30th day of the month.			Salaries paid to 5 staffs by the 30th day of the month.		
	Annual subscription to internal Auditors' Asso				Annual subscription to internal Auditors' Ass		
	4 quartely departmenta performace reports made	-			4 quartely department performace reports ma	-	
	6 Council and committ attended.	6 Council and committee meetings attended.			6 Council and commi attended.	ttee meetings	
	Payment for tax arrears	made.			730 copies of newspa	pers procured	
	730 copies of newspap	730 copies of newspapers procured.					
	Wage Rec't:	37,117	Wage Rec't:	32,536	Wage Rec't:	42,322	
	Non Wage Rec't:	1,000	Non Wage Rec't:	2,315	Non Wage Rec't:	36,384	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
				-			

Audits

274 (24 audits for LLGs, 87 UPE school Audits made, 10 USE school audits made, 12 Audit inspection for Health training schools made.62 health units Audited. 31 audits conducted for 10 district Departments. 48 Audit of NAADS project)

305 (305 Audits carried out in L Financial Year.)

284 (24 audits for LLGs, 87 UPE school Audits made, 16 USE school audits made, 12 Audit inspections for Health training schools made.62 health units Audited. 40 audits conducted for 10 district Departments. 48 Audits of NAADS projects.)

### **Workplan Outputs**

	2011/12				2012/13	3
UShs Thousand	Outputs (Quantity, Description		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Planne Outputs (Quantity, Descrip and Location)	
11. Internal Audit				1		
Date of submitting () Quaterly Internal Audit Reports		20-08-2012 (4 Quarterly Audit reports prepared and submitted to the office of the District Chairman with copies to the Chief Administrative Officer and the Resident District commissioner, Commissioner Inspection MOLG, Auditor General, District Public Accounts Committee.)				
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	29,195
	Non Wage Rec't:	17,752	Non Wage Rec't:	30,125	Non Wage Rec't:	32,247
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,752	Total	30,125	Total	61,442
	Wage Rec't:	10,844,398	Wage Rec't:	12,051,172	Wage Rec't:	14,788,291
	Non Wage Rec't:	5,704,659	Non Wage Rec't:	4,838,341	Non Wage Rec't:	7,211,190
	Domestic Dev't	2,968,027	Domestic Dev't	3,264,932	Domestic Dev't	3,811,144
	Donor Dev't	525,311	Donor Dev't	421,419	Donor Dev't	759,534
	Total	20,042,395	Total	20,575,864	Total	26,570,160

Workplan 1	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
· ·			UShs Thousand	l
1a. Administration				
Function: District and Urban Ad	lministration			
1. Higher LG Services				
Output: Operation of the Admir	nistration Department			
Non Standard Outputs:	72 Staff salaried paid by 30th of the	General Staff Salaries	411,7	757
•	month for 12 months. LLG	Contract Staff Salaries (Incl. Casuals, Temporary)	10,0	000
	115 Pension and gratuity paid to for 12	Allowances	9,2	200
	months by the 30th of the month.	Medical Expenses(To Employees)	4,0	000
	12 technical Planning committees held.	Incapacity, death benefits and funeral expenses	4,0	000
	on 9th october, 26th January, 8th March and 1st May at the Distrct headquarters,, Busoga Square grounds, 4 quarterly monitoring and mentoring Reports made and submitted to CAO and District Chairperson.	Retrenchment costs	6,0	000
		Advertising and Public Relations	3,0	000
		Workshops and Seminars	(	629
		Books, Periodicals and Newspapers	2,0	000
		Welfare and Entertainment	5,0	000
		Printing, Stationery, Photocopying and Binding	7,0	000
CAO,s association made.	Small Office Equipment	1,7	700	
	1 Deparmental Procurement plan	Bank Charges and other Bank related costs		100
	prepared.	Subscriptions	2,0	600
	4 quartely deparmental accountability	Telecommunications	1,8	800
	reports prepared and submitted to	Rent - Produced Assets to private entities	5,0	000
	CAO.	Electricity	12,0	000
	1 Annual Disaster management report	Water	12,0	000
	prepared and submitted to Cao, Council and Line ministry.	General Supply of Goods and Services	15,9	967
	3 legal cases handled Payment of electricity,water and telecommunications monthly bills twelve(12)months at the district	Consultancy Services- Short-term	7,5	500
		Travel Inland	7,7	700
		Fuel, Lubricants and Oils	18,0	000
	headquarters	Maintenance - Vehicles	12,	100
	One departmental vehicle leased	Fines and Penalties	10,0	000
		Wage :	<i>Rec't:</i> 411,7	757
		Non Wage	Rec't: 157,2	296
		Domestic	Dev't	0
		Donor	Dev't	0
			Total 569,0	054
Output: Human Resource Mana	agement			
		Allowances	2,0	000
		Books, Periodicals and Newspapers	:	510
		Printing, Stationery, Photocopying and Binding	2	490
		Travel Inland	2,4	400
		Fuel, Lubricants and Oils	3,0	600

#### Workplan Details

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

#### 1a. Administration

Non Standard Outputs:

2,064 Staffs Perforamance appraisals made for primary school teachers and other local gov't staffs.

200 submissions for confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and displinary cases prepared and submitted to DSC.

200 DSC decisions on confirmation, study leave, regularisation of appointments, promotions, appointments, resignations, and displinary cases received and implemented.

One Dstrict leave roster prepared and submitted to CAO .

> Wage Rec't: 0 Non Wage Rec't: 9,000 Domestic Dev't 0 Donor Dev't **Total** 9,000

#### **Output: Capacity Building for HLG**

Availability and implementation of LG capacity building policy and plan

Staff Training

69,405

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#### **Workplan Details**

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

#### 1a. Administration

No. (and type) of capacity building sessions undertaken

12 (2 Office Typists sponsored for a Certificate training in Records & Information Management at Busoga University. 1 Personnel Officer sponsored for a Post Graduate Diploma in Human Resource Management at Uganda Management Institute. 1 Senior Accounts Assistant sponsored for a Post Graduate Diploma in Financial Management Uganda Management Institute. 1 Sub County Chief sponsored for a Certificate Training in Project Monitoring & Evaluation at Makerere University. 1 Study Tour On Legislation Process in Local Government Councils and Council Procedures to be carried out for 42 Councilors and HOD. One Generic training on Development Planning to be conducted for 9 S/C and TC Chairpersons, 9 C/Persons of **Investment Committees, 30** Chairperson Parish Dev Committees, 9 Com Dev Officers, 30 Parish Chiefs, 6 Town Agents, 9 S/C Chiefs/ Town Clerks, 27 C/ Persons of Marginalized Groups(youths, women, disability. One Generic Training (Induction) for 70 newly recruited Employees. Generic training for 87 SMC, 87 PTAs and 87 Primary H/Teachers on their roles in UPE program. Capacity Needs Assessment to be carried out in 6 Subcounties, 11 Departments and 3 Town Councils.)

Non Standard Outputs:

Four quarterly progress reports for CBG prepared and submitted to CAO, Planning unit, Fianace and MoLG.

			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	69,405
			Donor Dev't	0
			Total	69,405
Output: Supervision of Sub Cou	nty programme implementation			
%age of LG establish posts filled	30 (9 LLGs and District departments.) $Fu$	el, Lubricants and Oils		1,600
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	1,600
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,600
Output: Public Information Dis	semination			
	All	owances		1,200
	Boo	oks, Periodicals and Newspapers		500
		inting, Stationery, Photocopying and adding		8,000
	Sm	all Office Equipment		400

<b>Workplan Details</b>
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Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
la. Administration				
Non Standard Outputs:		Telecommunications		200
Tion Standard Suspens.		Fuel, Lubricants and Oils		700
	2. Number of public notices (160 copies) displayed on notices boards at 9 sector heads offices; 11 LLGs offices of: Budondo S/C; Butagaya S/C; buwenge S/C; Buwenge T.C; Buyengo T.C; Busedde S/C; kakira T.C; Bugembe T/C and Mafubira S/C	Taci, Elonicanis and Ons		700
	3. Video camera procured.			
			Wage Rec't:	0
			Non Wage Rec't:	11,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,000
Output: Office Support services				
Non Standard Outputs:	Staff Welfare and entertainment for staff in Administration department.	Welfare and Entertainment		4,500
			Wage Rec't:	0
			Non Wage Rec't:	4,500
			Domestic Dev't	0
			Donor Dev't	0
Output: Registration of Births, I	Deaths and Marriages		Total	4,500
Non Standard Outputs:	N/A	Advertising and Public Relations		200
		-	Wage Rec't:	0
			Non Wage Rec't:	200
			Domestic Dev't	0
			Donor Dev't	0
			Total	200
Output: Records Management				
Non Standard Outputs:	Replacement of file covers, postage stamps and Envelopes, procurement of stationery, pens and pencils, markers, highlighters, masking tapes,	Printing, Stationery, Photocopying and Binding		1,000
			Wage Rec't:	0
			Non Wage Rec't:	1,000
				0
			Domestic Dev't	
			Donor Dev't	0
Output: Information collection a	and management			
_	-	Allowances	Donor Dev't	0 <b>1,000</b>
Output: Information collection a  Non Standard Outputs:	and management  1.Production of 4 quarterly (120 copies news letters.		Donor Dev't	1, <b>000</b>
_	1.Production of 4 quarterly (120 copies)	Allowances  Computer Supplies and IT Services  Telecommunications	Donor Dev't	0 <b>1,000</b>
_	1.Production of 4 quarterly (120 copies)	Computer Supplies and IT Services	Donor Dev't	1,200 2,000
_	1.Production of 4 quarterly (120 copies)	Computer Supplies and IT Services Telecommunications	Donor Dev't	1,000 1,000 1,200 2,000 600
Output: Information collection a  Non Standard Outputs:	1.Production of 4 quarterly (120 copies)	Computer Supplies and IT Services Telecommunications	Donor Dev't <b>Total</b>	1,200 2,000 600 1,200
_	1.Production of 4 quarterly (120 copies)	Computer Supplies and IT Services Telecommunications	Donor Dev't Total  Wage Rec't:	1,200 2,000 600 1,200 0

Workplan	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

#### 1a. Administration

D-44- D			Total	5,000
Output: Procurement Services				
Non Standard Outputs: procurement plan prepared for EV2012-2013 and submitted to the	procurement plan prepared for FY2012-2013and submited to the	Allowances		1,82
	CAO's office,MoFPED,PPDA,IGG,and	Advertising and Public Relations		5,00
	district council; 8 procurement reports prepared and	Books, Periodicals and Newspapers		72
	submited to the CAO's	Computer Supplies and IT Services		2,00
	office,MoFPED,PPDA,IGG,and	Welfare and Entertainment		40
	district council 1600 local purchase orders prepared	Telecommunications		30
	per year 3 advertisements made	Fuel, Lubricants and Oils		1,20
			Wage Rec't:	(
			Non Wage Rec't:	11,440
			Domestic Dev't	(
			Donor Dev't	(
			Total	11,44
2. Lower Level Services				
_	ers to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		137,35
		LG Unconditional grants(current)		429,97
		LG Conditional grants(capital)		77,44
			Wage Rec't:	137,35
			Non Wage Rec't:	429,97
			Domestic Dev't	77,44
			Donor Dev't	(
			Total	644,771
3. Capital Purchases  Output: Buildings & Other Sti	uctures			
No. of existing	0	Non-Residential Buildings		1
administrative buildings rehabilitated				
No. of administrative buildings constructed	0			
No. of solar panels purchased and installed	0			
Non Standard Outputs:			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	1
			Domestic Dev t Donor Dev't	1
			Total	1
			10141	
Output: Vehicles & Other Tra	nsport Equipment			
Output: Vehicles & Other Tra	nsport Equipment	Transport Equipment		50,00
-		Transport Equipment		50,00
No. of vehicles purchased No. of motorcycles	0	Transport Equipment		50,00
No. of vehicles purchased No. of motorcycles purchased	() () Procurement of one motor vehicle for	Transport Equipment	Wage Rec't:	50,00

### **Workplan Details**

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

#### 1a. Administration

 Domestic Dev't
 50,000

 Donor Dev't
 0

 Total
 50,000

Workplan Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Doeston) and Heavitage		USh	s Thousand
		Wage Rec't:	549,112
		Non Wage Rec't:	631,009
		Domestic Dev't	196,858
		Donor Dev't	0
		Total	1.376.979

### **Workplan Details**

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item  USA	s Thousand
2. Finance			
Function: Financial Managemer	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	ment services		
Date for submitting the	15/7/2012 (Annual performance report	General Staff Salaries	76,914
Annual Performance Report	for FY2011/12 produced and submitted to Chairman's office, CAO's		10,400
		Advertising and Public Relations	1,200
	MoLG, LGFC and line ministrires)	Workshops and Seminars	3,000
Non Standard Outputs	14 staff salaries paid by every 30th day	•	1,200
Non Standard Outputs:	of the month for 12 months at the	Books, Periodicals and Newspapers	1,720
	District Finance Deparment.	Computer Supplies and IT Services	2,100
	10 internship students trained.	Welfare and Entertainment	9,700
-	12 monthly departmental meetings held	Printing, Stationery, Photocopying and Binding	14,000
	20 trips made to Line ministries for	Small Office Equipment	280
consultations and meetings.  One departmental Procurement plan prepared.	-	Bank Charges and other Bank related costs	2,100
		Subscriptions	800
		Telecommunications	2,080
	One deparmental annual workplan for	Information and Communications Technology	1,200
	FY 2012/2013 prepared.	Electricity	14,500
	Water	14,500	
	General Supply of Goods and Services	17,700	
	Consultancy Services- Short-term	2,700	
	Taxes on (Professional) Services	4,135	
		Travel Inland	17,418
		Fuel, Lubricants and Oils	28,814
		Maintenance - Vehicles	5,800
		Maintenance Machinery, Equipment and Furniture	600
		Maintenance Other	1,200
		Tax Account	24,642
		Fines and Penalties	19,446
		Wage Rec't:	76,914
		Non Wage Rec't:	201,235
		Domestic Dev't	0
		Donor Dev't	0
0.4.4.0		Total	278,148
Output: Revenue Management	and Collection Services		
Value of Other Local	948759 (U.shs 948,759,000 collected.	Allowances	6,679
Revenue Collections	District Head quarters from the sub counties, budondo, Butagaya, Buwenge	Advertising and Public Relations	200
	Buyengo, busedde, Mafubira and the		4,120

Workplan	<b>Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	USha	Thousand
Finance			Oshs 1	nousana
1 mance	Town Councils of Bugembe, Kakira	Staff Training		800
	and Buwenge)	Staff Training Books, Periodicals and Newspapers		200
Value of Hotel Tax	14600 (U.shs 14,600collected from the	* *		60
Collected	sub counties of Budondo, butagaya and the Town Councils of Bugembe,	Computer Supplies and IT Services		40
	Kakira and Buwenge)	Welfare and Entertainment		
Value of LG service tax	158500 (U.shs 158,500 M collected at	Special Meals and Drinks		3,58
collection	the District cash office and respective LLGs)	Printing, Stationery, Photocopying and Binding		5,00
Non Standard Outputs:	Revenue Enhamcement Plan for 2012/13 to be prepared by 30/4/2012.	Bank Charges and other Bank related costs	s	20
	2012/13 to be prepared by 50/4/2012.	Telecommunications		60
		General Supply of Goods and Services		2,20
	trips made to 6 LLGs.	Travel Inland		8,28
	12 monthly revenue performance reports prepared.	Fuel, Lubricants and Oils		6,04
	8 local revenue enhancement committee meetings held and minutes prepared.			
	4 workshops attended.			
	2 boxes of receipting stationary procured.			
	4 ink cartidges procured.			
			Wage Rec't:	
		Λ	lon Wage Rec't:	38,90
			Domestic Dev't	(
			Donor Dev't	(
			Total	38,907
itput: Budgeting and Planni	ing Services			
Date of Approval of the	30/8/2012 (Approved Annual workplan	Allowances		5,30
Annual Workplan to the	for FY 2012/13 in place. Chairman's office, CAO's office, all Sector Heads,	Advertising and Public Relations		20
Council	MoFPED, MoLG, LGFC and line	Workshops and Seminars		7,40
	ministrires)	Staff Training		1,00
Date for presenting draft	15/6/2012 (Draft Budget and Annual workplan laid to council and copies	Books, Periodicals and Newspapers		20
Budget and Annual workplan to the Council	submitted to the Chairman's office,	Computer Supplies and IT Services		60
wormpran to the council	CAO's office, all Sector Heads,	Welfare and Entertainment		6,50
	MoFPED, MoLG, LGFC and line ministrires)	Printing, Stationery, Photocopying and		2,00
Non Standard Outputs:	Four quarterly budget performance	Binding		
	review reports made and distributed to CAO, district council, 11 heads of	Small Office Equipment		90
	sectors	General Supply of Goods and Services		3,10
	01 1 4 1 1 2 77 11	Travel Inland		7,00
	8 budget desk meetings Held.	Fuel, Lubricants and Oils		4,32
	9 LLGs mentored in budgeting and Budgetary controls.			
	Four Budget workshops attended.		W D. //	,
			Wage Rec't:	(
			lon Wage Rec't:	38,527
			Domestic Dev't	(
			Donor Dev't	(
				38,527

Work	plan D	etails
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
2. Finance				
Non Standard Outputs:	8,000 Invoices and requisition data	Allowances		3,900
Ī	entere into the IFMS at the office of the	Workshops and Seminars		4,800
	CFO.	Welfare and Entertainment		2,10
	8,000 EFT payment processed by the CFO.	Printing, Stationery, Photocopying and Binding		6,00
	8,000 Payment vouchers printed and filed in the District cashiers' office.	Travel Inland Fuel, Lubricants and Oils		4,200 1,440
	Banking and Payment of bank related costs.			
	1 Advance registers and 11 vote books maintained			
			Wage Rec't:	(
			Non Wage Rec't:	22,440
			Domestic Dev't	(
			Donor Dev't	(
			Total	22,440
Output: LG Accounting Services	S			
Date for submitting annual		Allowances		6,00
LG final accounts to	produced and submitted to Auditor General's office, Chairman's office,	Workshops and Seminars		2,00
Auditor General		Welfare and Entertainment		1,20
	MoFPED, MoLG, LGFC and line ministrires)	Printing, Stationery, Photocopying and Binding		2,80
Non Standard Outputs:	4 quarterly Mentoring and monitoring reports on LLGs and Departments	Bank Charges and other Bank related co	sts	5
	made and submitted to CAO.	IFMS Recurrent Costs		47,14
	4 quarterly accounts prepared and	Telecommunications		50
	submitted to MoLG, MoFPED, CAO and chairman LC V	General Supply of Goods and Services Travel Inland		1,50 9,50
	4 quarterly accountability reports prepared and submitted to MoLG, MoFPED, CAO and chairman LC V and line ministries.	Fuel, Lubricants and Oils		1,20
	4 quarterly Internal Audit reports responded to.			
	4 quarterly External audit reports responded to.			
			Wage Rec't:	(
			Non Wage Rec't:	71,900
			Domestic Dev't	(
			Donor Dev't	(
			Total	71,900
2. Lower Level Services				
Output: Multi sectoral Transfer	s to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		410,11
			Wage Rec't:	77,716
			Non Wage Rec't:	332,402
			Domestic Dev't	(
			Donor Dev't	(
			Total	410,118

#### Workplan Details

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

#### 2. Finance

Output: Vehicles & Other Transport Equipment

One 4WD pickup leased for Finance  $\ \ Transport\ Equipment$  department. 50,000 Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 50,000 Donor Dev't 50,000 **Total** 

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities  Planned Expenditure By Item			
		UShs	Thousand
		Wage Rec't:	154,630
		Non Wage Rec't:	705,411
		Domestic Dev't	50,000
		Donor Dev't	0
		Total	910,040

Workplan Details		2	Total	910,040
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies	<u>S</u>			
Function: Local Statutory Bod				
1. Higher LG Services				
Output: LG Council Adminstr	ration services			
Non Standard Outputs:	8 Staff"s salary paid for 12 months by	General Staff Salaries		49,89
Non Standard Outputs.	the 30 th day of the month.	Contract Staff Salaries (Incl. Casuals, Temporary)		1,80
	4 quarterly monitoring reports prepared and submitted to CAO and	Allowances		2,46
	District Chairperson.	Books, Periodicals and Newspapers		40
	12 meetings for Council and standing	Welfare and Entertainment		3,00
	committees held and minutes prepared  One departmental workplan prepared.	Printing, Stationery, Photocopying and Binding		1,00
		Telecommunications		7
		Travel Inland		3,48
		Fuel, Lubricants and Oils		1,80
		Bank Charges and other Bank related costs		4
		Wage .	Rec't:	49,89
		Non Wage	Rec't:	14,06
		Domestic		(
		Donor		
Output: LG procurement mar	nagament carvices		Total	63,95
-				
Non Standard Outputs:	8 contracts committee meeting held and minutes prepared			3,31
		Welfare and Entertainment		53
	100 contracts awarded totaling to Ugx 3.6 billion.	Travel Inland		1,35
	1procurement plan aproved by council and submitted to PPDA and MoFPED.			
	8 quarterly reports for micro and macro procurements made.			
		Wage	Rec't:	(
		Non Wage		5,202
		Domestic	Dev't	(
		Donor	Dev't	(
0			Total	5,202
Output: LG staff recruitment	services			
		Allowances		15,20
		Gratuity Payments		2,40
		Advertising and Public Relations		6,00

Workpl	lan D	etails
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Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Non Standard Outputs:	Salary for chairman DSC paid for 12 months.	Recruitment Expenses		6,801
	60 DSC meetings Held.	Books, Periodicals and Newspapers  Computer Supplies and IT Services		820 410
	_	Welfare and Entertainment		5,039
	1 recruitement advertsments made.	Special Meals and Drinks		615
	Annual subscription to ADSCU made.	Printing, Stationery, Photocopying and		2,925
	Approximately 40 Staffs to be recruited for Jinja district, Bugembe	Binding Small Office Equipment		536
	T/C, kakira T/C and Jinja	Bank Charges and other Bank related costs	;	50
	municipality (teachers, health workers and LG staffs).	Subscriptions		66
	100 staffs confirmed in Jinja district,	DSC Chair's Salaries		23,400
	Bugembe T/C, kakira T/C, buwenge	Telecommunications		2,000
	T/C and Jinja municipality (teachers, health workers and LG staffs)			626
		Travel Inland		13,263
	10 staffs promoted in Jinja district, Bugembe T/C, kakira T/C, buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).	Fuel, Lubricants and Oils		4,689
	30 staffs Displined in Jinja district, Bugembe T/C, kakira T/C, buwenge T/C and Jinja municipality (teachers, health workers and LG staffs).			
	4 quarterly reports prepared and submitted to CAO, Council, PSC, HSC and ESC.			
			Wage Rec't:	23,400
		N	on Wage Rec't:	61,443
			Domestic Dev't	0
			Donor Dev't	0
O-tt-ICII			Total	84,843
Output: LG Land management s				
No. of land applications (registration, renewal, lease	800 (LLG's, Municipality and Town LLG's, Municipality and Town	Allowances		5,431
extensions) cleared	councils)	Welfare and Entertainment Printing, Stationery, Photocopying and		271 1,000
No. of Land board meetings	7 (Seven Land board meetings held at the district committee room.)	Binding		1,000
Non Standard Outputs:	One District Land Board annual report prepared.	Fuel, Lubricants and Oils		1,200
			Wage Rec't:	0
		N	on Wage Rec't:	7,902
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Financial Accountab	nility		Total	7,902
_		Allowances		7 200
No. of LG PAC reports discussed by Council	0	Allowances Books, Periodicals and Newspapers		7,200 452
·		Printing, Stationery, Photocopying and Binding		3,481
		General Supply of Goods and Services		284

Workpla	n Details
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Location) and Activities		Planned Expenditure By Item  UShs Thousand		
3. Statutory Bodies	1			
No.of Auditor Generals	12 (12 Auditor general's Reports	Travel Inland		2,000
queries reviewed per LG	received for the District , budondo s/c, Butagaya S/c, Buwenge T/C, Buwenge S/C , Buyengo S/C, Busedde s/c, Kakira T/c, bugembe T/C.and Mafubira s/C)	Fuel, Lubricants and Oils		1,600
Non Standard Outputs:	12 PAC meetings held.			
			Wage Rec't:	(
		1	Von Wage Rec't:	15,01
			Domestic Dev't	
			Donor Dev't	
NA A TOP III I			Total	15,01
utput: LG Political and exec	utive oversight			
Non Standard Outputs:	12 Executive committee meetings held; 4 quarterly monitoring reports prepared and presented to council;	Contract Staff Salaries (Incl. Casuals, Temporary)		1,80
	44 1 4 11 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	Statutory salaries		45,12
	11 elected leaders' salaries paid for 12 months.	1 , 1 , 7		2,40
		Gratuity Payments		96,00
	Ex gratia paid to 343 Village chairperson in the 9 LLGs under Jinja	Workshops and Seminars		5,02
	District Local Gov"t .	Books, Periodicals and Newspapers Welfare and Entertainment		1,00 1,80
		Welfare and Entertainment Subscriptions		20
		Salary and Gratuity for LG elected Politic Leaders	al	126,36
		Telecommunications		1,80
		Electricity		1,44
		Water		1,44
		General Supply of Goods and Services		4,90
		Travel Inland		5,00
		Fuel, Lubricants and Oils		25,80
		Maintenance - Vehicles		6,10
		Donations		1,00
			Wage Rec't:	126,36
		I	Von Wage Rec't:	200,82
			Domestic Dev't	
			Donor Dev't	
			Total	327,18
Output: Standing Committees	Services			
Non Standard Outputs:	24 standing committee meetings held at District level in CAOs committee room.	Allowances Travel Inland		45,00 45,00
	24 committee reports prepared and presented to District council.			
			Wage Rec't:	
		I	Non Wage Rec't:	90,00
			Domestic Dev't	
			Donor Dev't	
			Total	90,00

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	HCho	Thousand
3. Statutory Bodies			USHS	Inousana
•				
Non Standard Outputs:		LG Unconditional grants(current)		133,312
			Wage Rec't:	0
			Non Wage Rec't:	132,332
			Domestic Dev't	980
			Donor Dev't	0
			Total	133,312
3. Capital Purchases				
Output: Vehicles & Other Tran	sport Equipment			
Non Standard Outputs:	Purchase of 1 vehicle for the District Chairman.	Transport Equipment		50,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	50,000
			Donor Dev't	0
			Total	50,000
Output: Furniture and Fixtures	(Non Service Delivery)			
Non Standard Outputs:	25 Executive seats purchased for the District council hall.	Furniture and Fixtures		9,625
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	9,625
			Donor Dev't	0
			Total	9,625

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	199,653
		Non Wage Rec't:	526,776
		Domestic Dev't	60,605
		Donor Dev't	0
		Total	787,034

### Worknian Details

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

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item  USI	s Thousand
. Production and	Marketing		
Function: Agricultural Advisory	v Services		
1. Higher LG Services			
Output: Agri-business Develop	ment and Linkages with the Market		
Non Standard Outputs:	6 trainings on value chain management (carried out in the 12 LLGs of Budondo,	Contract Staff Salaries (Incl. Casuals, Temporary)	39,00
	Buyengo, Butagaya, Buwenge, Mafubira, busede, Kakira TC,	Allowances	16,14
	Bugembe TC, Buwenge TC, Jinja	Computer Supplies and IT Services	50
	Central division, Mpumude-Kimaka and Walukuba Masese division.	Printing, Stationery, Photocopying and Binding	3,12
	1Staff salary paid for 12 months	Bank Charges and other Bank related costs	70
	59 Community Based	Telecommunications	60
	facilitators Trained.	Fuel, Lubricants and Oils	12,19
made and submitted to NAADS secretariat.	4 fiinancial and technical audit reports made and submitted to CAO, and NAADS secretariat.		
	4 radio talk shows held.		
	4 quarterly monitoring reports prepared and submitted to CAO, and NAADS secretariat.		
		Wage Rec't:	(
		Non Wage Rec't:	3,155
		Domestic Dev't	69,105
		Donor Dev't	(
		Total	72,260
Output: Technology Promotion	n and Farmer Advisory Services		
No. of technologies	12 (Lower Governments of: Budondo, Butagaya, Buwenge, Buwenge T.C,	Allowances	11,00
distributed by farmer type	Buyengo, Busedde, Kakira, Mafubira,	Fuel, Lubricants and Oils	4,00
Bugembe, walukuba Ma Mpummudde Kimaka, c	Bugembe, walukuba Massese, Mpummudde Kimaka, central divisions.)	Maintenance - Vehicles	7,96
Non Standard Outputs:	Maintenance of office equipments		
	Maintenance and servicing fo the vehicle		
		Wage Rec't:	(
		Non Wage Rec't:	(
		Domestic Dev't	22,962
		Donor Dev't	(
		Total	22,962

**Output: Cross cutting Training (Development Centres)** 

Work	plan D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	rici	Thous J	
4. Production and Marketing			USns	Thousand	
	O .			4405	
Non Standard Outputs:	AASPs Capacity development of 12 SNCs & 24	General Supply of Goods and Services		14,05	
		Consultancy Services- Short-term Fuel, Lubricants and Oils		4,56 2,58	
		Tuei, Lubricanis and Oils	Wage Rec't:	2,56	
			Non Wage Rec't:		
			Domestic Dev't	21,19	
			Donor Dev't		
			Total	21,19	
Lower Level Services	# T # # 1				
Output: LLG Advisory Service	es (LLS)				
No. of functional Sub County Farmer Forums	12 (12 LLGs of: Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Masese Division, Mpummudde/Kimaka Division, and Jinja central divisions.)	LG Conditional grants(current)		1,056,10	
No. of farmers accessing advisory services	12296 (In 59 parishes of Jinja district including Jinja MC form 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira, Mafubira, Bugembe, walukuba Massese, Mpummudde Kimaka, Jinja central divisions)				
No. of farmers receiving Agriculture inputs	3092 (59 parishes each with 50 food security farmers, 2 market oriented farmers and 2 commercialising farmers in each of the 12 LLGs)				
No. of farmer advisory demonstration workshops	59 (59 demos in the 59 parishes in the 12 LLGs of Budondo, Butagaya, Buwenge, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe, Walukuba/Massese, Mpummudde/Kimaka, Jinja central divisions)				
Non Standard Outputs:	Transfer of Funds to12 LLGs of: Budondo, Butagaya, Buwenge Rural, Buwenge T.C, Buyengo, Busedde, Kakira TC, Mafubira, Bugembe TC, Walukuba/Massese, Mpummudde/Kimaka, Jinja central divisions.				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	1,056,10	
			Donor Dev't	(	
			Total	1,056,10	
Output: Multi sectoral Transfe	ers to Lower Local Governments				
Non Standard Outputs:		LG Unconditional grants(current)		62,13	
		LG Conditional grants(capital)		557,95	
			Wage Rec't:	19,52	
			Non Wage Rec't:	42,61	
			Domestic Dev't	557,95	
			Donor Dev't		
			Total	620,08	

1. Higher LG Services

Workplan	<b>Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Shs Thousand
4. Production and	Marketing		
Output: District Production M			
Non Standard Outputs:	Coordinating, supervision and	General Staff Salaries	130,240
	monitoring of Production Sector	Allowances	30
	activity implementation in the district	Workshops and Seminars	13,600
	Pay general staff salaries for District	Computer Supplies and IT Services	14,000
	level 17 staff at district and 6 extension staff under PAF	Welfare and Entertainment	3,500
	Set up 1 agriculture stall at the show	Printing, Stationery, Photocopying and Binding	2,000
	grounds with exhibits	Bank Charges and other Bank related costs	200
	To equip production sector office with	Agricultural Extension wage	46,27
	office requirements	Telecommunications	1,20
	Production Sector water and electricity	Electricity	3,00
	management at Nakabango District	Water	3,00
	Agriculture farm/Office	General Supply of Goods and Services	2,00
	Coordinating/supervision of	Travel Inland	8,00
	Nakabango District Agriculture farm activities	Fuel, Lubricants and Oils	10,43
		Maintenance - Vehicles	5,80
	8 planning meeting at Production Office and Production sectoral committee	Maintenance Machinery, Equipment and Furniture	4,00
Improve crop office/lab with furniture/instruments	Maintenance Other	3,90	
	Manage 2 natural disasters when they occur in the district		
	Vehicle maintenance		
	Telephone/air time payment for 12 months		
		Wage Rec'	t: 176,510
		Non Wage Rec'	t: 74,663
		Domestic Dev	't (
		Donor Dev	't (
		Tota	ul 251,174
Output: Crop disease control	and marketing		
No. of Plant marketing facilities constructed	0 (No funding has been secured to implement the activity)	Medical and Agricultural supplies Travel Inland	4,000 5,200
Non Standard Outputs:	Establish 4 acres of pure stand banana	Fuel, Lubricants and Oils	8,500
	demo at Nakabango district farm	Maintenance - Vehicles	5,800
	Establish 2 acres of cassava multiplication garden at Nakabango district farm		
	Ensure collection of agriculture data in the 30 rural parishes of Jinja district.		
	Ensure proper pest and disease control in 1 model parish of Namulesa and 6 rural subcounties of the district		

Wage Rec't:

0

Workpla	n Details
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Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities		UShs T		Thousand
4. Production and M	Marketing			
	_		Non Wage Rec't:	23,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	23,500
Output: Livestock Health and M	<b>Narketing</b>			
No of livestock by types	0 (Not planned for)	Medical and Agricultural supplies		3,000
using dips constructed		General Supply of Goods and Services		10,000
No. of livestock vaccinated	1300 (1,300 dogs and cats vaccinated	Travel Inland		5,200
	against rabies. 300 stray dogs killed. 200 female dogs sterlized in the high	Fuel, Lubricants and Oils		8,000
	risk areas of Mutai forest reserve in	Maintenance Other		1,500
	Buwenge s/county, villages of Budima, Kabembe, Kiwagama Buwuma in			,
	Butagaya sub-county, Buyengo S/c,			
	Kakira TC, Bugembe TC, Mafubira S/c and Busede S/c.)			
No. of livestock by type	21900 (Namulesa/Mafubira, Buyala,			
undertaken in the slaughter	Buwenge TC, and Bugembe TC			
slabs	slaughter slabs)			
Non Standard Outputs:	Enforcement of Veterinary laws and	_		
	regulations in the trade of livestock and their products in the district	1		
	Early detection of disease outbreaks			
	and monthly veterinary data collection in the district.			
	To promote luveller poultry production			
	To promote kuroiler poultry production and productivity through	•		
	demonstrations in Nakabango district farm and 6 host farmers.			
	Intergration of crop and livestock systems through pasture and legume multiplication at Nakabango district farm			
	Complete fencing of slaughter slab with	h		
	guard rails at Budondo S/county			
			Wage Rec't:	0
			Non Wage Rec't:	17,700
			Domestic Dev't	10,000
			Donor Dev't	0
2			Total	27,700
Output: Fisheries regulation				
No. of fish ponds construsted and maintained 1 (1 more fish cage unit established at Massese in the fish breeding areas. 2 fish cage units maintained)	Allowances		1,000	
	Workshops and Seminars		2,000	
Quantity of fish harvested	4000 (No funds for this activity)	Medical and Agricultural supplies		3,000
No. of fish ponds stocked	2 (Massese fish breeding area)	Insurances		1,000
140. Of fish pollus stocked	- ( assesse insit steeding area)	Travel Inland		2,500
		Fuel, Lubricants and Oils		4,700
		Maintenance - Vehicles		500

## Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
4. Production and N	Marketing			
Non Standard Outputs:	To ensure improved fisheries resource management in L. Victoria and River Nile by carrying out 12 MCS.			
	15 Sensitizations of fishers on Responsible fishing practices			
	Insurance of 1 boat and servicing			
	Demarcating and monitoring 4 fish breeding areas at Masese, Kisiima II, Wairaka and Walukuba on L. Victoria			
			Wage Rec't:	
			Non Wage Rec't:	14,70
			Domestic Dev't	11,70
			Donor Dev't	
			Total	14,70
Output: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed	200 (Deployment of 200 new tsetse fly	Medical and Agricultural supplies		50
and maintained	traps in Butagaya, Budondo, Mafubira S/Cs and JMC.	General Supply of Goods and Services		4,70
		Travel Inland		2,00
	Maintenance and re-impregnating of traps in Butagaya s/c)	Fuel, Lubricants and Oils		2,00
Non Standard Outputs:	Strengthen apiary unit at Nakabango district farm			
			Wage Rec't:	
			Non Wage Rec't:	9,20
			Domestic Dev't	
			Donor Dev't	0.00
2. C it al. D			Total	9,20
3. Capital Purchases Output: Buildings & Other Stri	uctures (Administrative)			
Non Standard Outputs:	Fix the concrete poles for the perimeter fencing at Nakabango district farm.	Other Structures		31,71
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	31,71
			Donor Dev't	
			Total	31,71
	Compiens			
Function: District Commercial S	ser vices			
1. Higher LG Services				
1. Higher LG Services				
1. Higher LG Services  Output: Market Linkage Servic  No. of market information		Allowances		
1. Higher LG Services Output: Market Linkage Servic	ees	Workshops and Seminars		1,50
1. Higher LG Services  Output: Market Linkage Servic  No. of market information reports desserminated  No. of producers or producer groups linked to market internationally	ees			1,50 1,50
1. Higher LG Services  Output: Market Linkage Service  No. of market information reports desserminated  No. of producers or producer groups linked to market internationally through UEPB	tes  12 (Baba FM local radio)  6 (6 High level farmer organisations linked to markets)	Workshops and Seminars Travel Inland		1,50 1,50
1. Higher LG Services  Output: Market Linkage Servic  No. of market information reports desserminated  No. of producers or producer groups linked to market internationally	tes  12 (Baba FM local radio)  6 (6 High level farmer organisations	Workshops and Seminars Travel Inland	Wage Rec't:	60 1,50 1,50 2,30

### **Workplan Details**

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

### 4. Production and Marketing

			Domestic Dev't	0
			Donor Dev't	0
			Total	5,900
Output: Cooperatives Mobilisati	on and Outreach Services			
No. of cooperative groups	6 ( Mafubira, Budondo, Butagaya,	Allowances		600
mobilised for registration	Busede, Buyengo, Buwenge.)	Workshops and Seminars		1,000
No. of cooperatives assisted in registration	20 ( Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC and JMC)	Fuel, Lubricants and Oils		1,700
No of cooperative groups supervised	12 (12 LLG of Mafubira, Budondo, Butagaya, Busede, Buyengo, Buwenge, Kakira TC, Bugembe TC, Buwenge TC, Mpumude/Kimaka division, Masese/Walukkuba division and Jinja Central Division)			
Non Standard Outputs:	Supervision of 46 none lead cooperative organisations in the district	e		
			Wage Rec't:	0
			Non Wage Rec't:	3,300

Workplan Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Bocation) and receivages		USh	s Thousand
		Wage Rec't:	196,032
		Non Wage Rec't:	194,730
		Domestic Dev't	1,769,041
		Donor Dev't	0
		Total	2,159,804

### **Workplan Details**

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

#### 5. Health

0.110
Function: Primary Healthcare
1. Higher LG Services
Output: Healthcare Management Services

|--|

<b>F -g</b>			
Non Standard Outputs:		Contract Staff Salaries (Incl. Casuals,	197,552
	the DHO's office and H/C IV of	Temporary)	
	Bugembe,Budondo and Buwenge HC IV.Butagaya HC	Incapacity, death benefits and funeral	1,000
	III,Lukolo,Budima,Magamaga,Kakaire	expenses	
	Busedde, Mpampwa, Muwumba and	Workshops and Seminars	321,600
	Wakitaka,Kakira H/C III.	Staff Training	2,000
	Kisasi HC II,Nalinaibi HC	30 G	, , , , , , , , , , , , , , , , , , ,
	II,Nabitambala HC II,Bwidabwangu	Books, Periodicals and Newspapers	600
	HC II,Kabembe HC II,Wairaka HC II,Buwenda HC II,Mafubira HC	Computer Supplies and IT Services	5,000
	II,Musima HC II,Lwanda HC II,Bwase	Welfare and Entertainment	4,000
	HC II	Special Meals and Drinks	1,000
	Buwolero HC II,Mutai HC II Kitanaba HC II,Muguluka HC	Printing, Stationery, Photocopying and	13,150
	II,Mawoito HC II,Mpungwe HC II	Binding	.,
	Kabaganda HC II,Busegula HC	Small Office Equipment	2,600
	II,Nsozibbiri HC II,Kamiigo HC	Travel Inland	64,442
	II,Nawangoma HC II,KyomyaHC		· · · · · · · · · · · · · · · · · · ·
	II,Ivunamba HC II,Kibibi HC	Fuel, Lubricants and Oils	26,377
	II,Lumuli HC II,Bubugo HC II, Wansimba HC II,Iwololo HC II	Maintenance - Civil	2,773
	Nawampanda HC II,Namwendwa HC	Maintenance - Vehicles	22,126
	П	Maintenance Other	2,200
		Bank Charges and other Bank related costs	732
		District PHC wage	2,515,063
		Telecommunications	6,822
		Electricity	4,000

Water

Wage Rec't: 2,515,063

Non Wage Rec't: 95,941

Domestic Dev't 48,333

Donor Dev't 537,300

Total 3,196,637

3,600

4,000

### **Output: Medical Supplies for Health Facilities**

Value of essential medicines and health supplies delivered to health facilities by NMS 595242943 (Bugembe H/C IV,Budondo *Medical and Agricultural supplies* H/C IV and Buwenge H/C IV.Butagaya HC III,

Lukolo HC III, Budima HC III Magamaga HC III, Kakaire HC III, Busedde HC III, Mpampwa HC III, MuwumbaHC III and Wakitaka HC III,Kakira H/C III.

Jinja central HC III, Walukuba HC IV

and Mpumudde HC IV.)

### Workplan Details

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

### 5. Health

Value of health supplies and medicines delivered to health facilities by NMS 784347420 (Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV, Walukuba HC IV and Mpumudde HC IV. BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III, BUWENDA HC II,MAFUBIRA HC II,LWANDA HC II,MUSIMA HC II,GADAFFI BARRACKS HC III,KIMAKA HC II,LUBAGA HCII,MPUMUDDE HC IV,JINJA central HC III,

MASESE PORT

KISIMA

MASESE DANIDA

WALUKUBA

KIRINYA

KYOMYA

IVUNAMBA

KIBIBI

### **Workplan Details**

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

### 5. Health

BUDONDO
NAWANGOMA
LUKOLO BUDIMA
NAMWENDWA
KIBUNDAIRE LUMULI

IWOLOLO

### **Workplan Details**

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

### 5. Health

BUTAGAYA

**BUBUGO** 

NAWAMPANDA

WANSIMBA

BUNAWONA

BUWENGE

BUWENGE

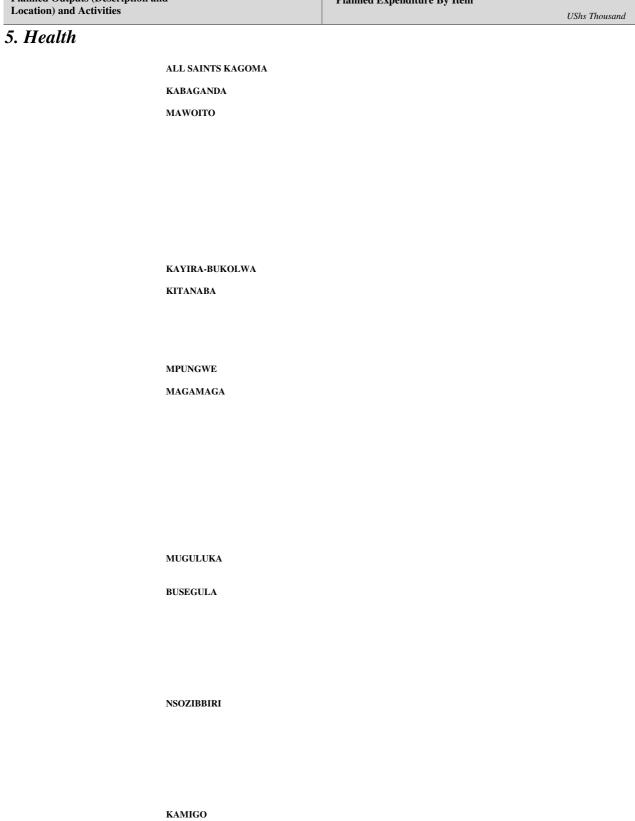
BWASE

BUWOLERO

MUTAI

### **Workplan Details**

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



### **Workplan Details**

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

### 5. Health

KAKAIRE)

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

10 (BUSEDDE HC III,MPAMBWA HCIII,KISASI HC II,NALINAIBI HC II,BWIDHABWANGU HC II, NABITAMBALA HC II,NALINAIBI HC II,KAKIRA HC III,KABEMBE HC II,WAIRAKA HC II,BUGEMBE HC IV,WAKITAKAHC III, BUWENDA HC II,MAFUBIRA HC II,LWANDA HC II,MUSIMA HC II,GADAFFI BARRACKS HC III,KIMAKA HC II,LUBAGA HCII,MPUMUDDE HC IV,JINJA central HC III, MUSUMBA HC III,MASESE III)

Non Standard Outputs:

Bugembe H/C IV,Budondo H/C IV and Buwenge H/C IV.Butagaya HC III,Lukolo,Budima,Magamaga,Kakaire Busedde, Mpampwa, Muwumba and Wakitaka,Kakira H/C III. Kisasi HC II,Nalinaibi HC II,Nabitambala HC II,Bwidabwangu HC II,Kabembe HC II,Wairaka HC II,Buwenda HC II,Mafubira HC II, Musima HC II, Lwanda HC II, Bwase Buwolero HC II,Mutai HC II Kitanaba HC II, Muguluka HC II, Mawoito HC II, Mpungwe HC II Kabaganda HC II,Busegula HC II, Nsozibbiri HC II, Kamiigo HC II,Nawangoma HC II,KyomyaHC II,Ivunamba HC II,Kibibi HC II,Lumuli HC II,Bubugo HC II,

Wansimba HC II,Iwololo HC II Nawampanda HC II,Namwendwa HC

 Wage Rec't:
 0

 Non Wage Rec't:
 4,000

 Domestic Dev't
 0

 Donor Dev't
 0

Total

4,000

1,000

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Sanitation week for Home improvemen Allowances

campaign focusing on sanitotion and hygiene in the homes will be conducted in Buwenge and Buyengo Subcounties.

School health visits

sensitisation meetings with local leaders

and the communitites

 Wage Rec't:
 0

 Non Wage Rec't:
 1,000

 Domestic Dev't
 0

 Donor Dev't
 0

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

### 5. Health

			Total	1,000
Lower Level Services				
utput: NGO Hospital Services	s (LLS.)			
Number of outpatients that visited the NGO hospital facility	40952 (kakira Hospital,Buwenge Hospital)	Transfers to other gov't units(capital)		108,664
No. and proportion of deliveries conducted in NGO hospitals facilities.	1200 (kakira Hospital,Buwenge Hospital)			
Number of inpatients that visited the NGO hospital facility	6500 (Buwenge Hospital,Kakira Sugar works hospital)			
Non Standard Outputs:	Buwenge Hospital,Kakira Sugar works hospital			
			Wage Rec't:	(
			Non Wage Rec't:	108,664
			Domestic Dev't	0
			Donor Dev't	C
			Total	108,664
output: NGO Basic Healthcare	Services (LLS)			
Number of children immunized with Pentavalent vaccine in the	3600 ( Aroma H/C II; St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III; All	LG Unconditional grants(current)		69,068
NGO Basic health facilities	Saints Kagoma H/C III; Muguluka H/C II;)			
Number of outpatients that visited the NGO Basic health facilities	17520 (Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barracks H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;)			
Number of inpatients that visited the NGO Basic health facilities	1000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III;)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	1000 (St. Bebedicts H/C II; Jinja Islamic H/C III; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III;)			
Non Standard Outputs:	Kakira SW Hospital; Aroma H/C II; St. Bebedicts H/C II; Gaddafi Barrack H/C III; Kimaka H/C II; Jinja Islamic H/C III; Lubaga H/C II; Crescent Medical Centre H/C III;Buwenge Hospital; All Saints Kagoma H/C III; Muguluka H/C II;			
			Wage Rec't:	C
			Non Wage Rec't:	69,068
			Domestic Dev't	C
			Donor Dev't	C
	MOM HOW I YOU		Total	69,068
utput: Basic Healthcare Servi				
No. of children immunized with Pentavalent vaccine	15652 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III;	Transfers to other gov't units(current)		271,439

### Workplan Details

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

#### 5. Health

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

%age of approved posts filled with qualified health workers

Number of inpatients that visited the Govt. health facilities

No. and proportion of deliveries conducted in the Govt. health facilities Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Nawangoma H/C II; Budima H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

70 (1374 VHTSs trained from the following sub counties Busedde,mafubira KakiraT/C,Butagaya,Buwenge,Budond

70 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

4000 (Busedde H/C III; Mpambwe H/C III; kakira H/C III; Bugembe H/C IV; wakitaka H/C III; Muwumba H/C III;Budondo H/C IV; Lukolo H/C III; Budima H/C III; Butagaya H/C III; Bubugo H/C II; Buwenge H/C IV; Magamaga H/C II; kakaire H/C III.)

13000 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

### Workplan Details

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

#### 5. Health

Number of outpatients that visited the Govt. health facilities

494012 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II: Wairaka H/C II: Bugembe H/C IV: wakitaka H/C III: Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

No.of trained health related training sessions held.

80 (Busedde H/C III; Mpambwe H/C II: Kisasi: Nabitambala H/C II: nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III; Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II: Budondo H/C IV: Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Number of trained health workers in health centers 261 (Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Kyomya H/C II; Ivunamba H/C II; Kibibi H/C II; Budondo H/C IV; Lukolo H/C II; Nawangoma H/C II; Budima H/C II; Kibundaire H/C II; Namwendwa H/C II; Lumuli H/C II; Butagaya H/C III; Bubugo H/C II; Wansimba H/C II; Buwenge H/C IV; Bunawona Bwase H/C II; kabagambe H/C II; Mutai H/C II; Mawoito H/C II; Kitanaba H/C II; Mpungwe H/C II; Magamaga H/C II; Busegula H/C II; Nsozibiri H/C II; kamigo H/C II; kakaire H/C III.)

Non Standard Outputs:

Busedde H/C III; Mpambwe H/C II; Kisasi; Nabitambala H/C II; nalinaibi H/C II;kakira H/C III; Kabembe H/C II; Wairaka H/C II; Bugembe H/C IV; wakitaka H/C III; Buwenda H/C II; Mafubira H/C II; Lwanda H/C II; II; ; Muwumba H/C III;Ky

Wage Rec't: 0
Non Wage Rec't: 127,439

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
F TT 1/1	

Location) and Activities			UShs	Thousand
5. Health				
			Domestic Dev't	0
			Donor Dev't	144,000
			Total	271,439
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		215,932
			Wage Rec't:	0
			Non Wage Rec't:	10,192
			Domestic Dev't	205,740
			Donor Dev't	0
			Total	215,932
3. Capital Purchases				
Output: Healthcentre constru	ction and rehabilitation			
No of healthcentres rehabilitated	0 (NA)	Residential Buildings		214,707
No of healthcentres constructed	3 (Completion of Butagaya OPD,Completion of Lukolo Maternity ward,Maternity ward at Wakitaka HC III phase one)			
Non Standard Outputs:	Completion of Butagaya OPD,Completion of Lukolo Maternity ward,Maternity ward at Wakitaka HC III phase one			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	214,707
			Donor Dev't	0
			Total	214,707

### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,515,063
		Non Wage Rec't:	416,304
		Domestic Dev't	468,779
		Donor Dev't	681,300
		Total	4,081,446

### **Workplan Details**

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

6,066,607

#### 6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

**Output: Primary Teaching Services** 

1414 (1414 teachers salaries paid to 87 Primary Teachers' Salaries No. of teachers paid salaries

**Government Aided Primary** 

Schools.BUGEMBE

NAKANYONYI

ST. ANDREWS NAKABANGO

BUTIKI,KIMASA,WANYANGE

KALUNGAMI,LWANDA

MUSIIMA,BUWENDA

MAFUBIRA, NAMULESA MUSLIM, WAKITAKA

BUSIGE.NABIRAMA.KAKUBA

KIGALAGALA, NALINAIBI,

NAMAGANGA,KIIKO,

NAMASIGA,KASOZI

NANFUGAKI,NYENGA

WAIRAKA,ST. THEREZA

MWIRI,ST. STEPHEN KAGOGWA, BUWENGE

TOWNHSIP, BUWEERA

ISIRI,MAWOITO C/U

ST. MATAI MULUMBA

MAWOITO SALVATION

MUWANGI,NAMALERE KAGOMA, BUTANGALA

IDOOME,NKONDO

**BUSIYA 1 PARENTS** 

MUGULUKA,KALEBERA

BUWENGE SDA

MUTAI,KAGOMA HILL

BUSEGULA, KAMIIGO IZIRU,NSOZIBBIRI

NAWAMBOGA

BULUGO,KAITANDHOVU NAKAGYO, BUYENGO

ST. KAROLI BULAMA

KIWAGAMA,BUTAGAYA

LUMULI,BUSOONA

LUBANI,BUBUGO

KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA

NDIWANSI,BUWALA

IWOLOLO,NAMAGERA

BITULI,ST. JOHN KIZINGA

LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA

BUYALA,BUDONDO

BUWAGI, BUFUULA, ST. MARY'S

NSUUBE, ST. PAUL PARENTS

,BUYALA,KIBIBI,NAWANGOMA

KYOMYA,KYABIRWA)

### Workplan Details

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

#### 6. Education

No. of qualified primary

1414 (BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMILWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM.WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA

**BULUGO,KAITANDHOVU** NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA **LUBANI, BUBUGO** KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA

NDIWANSI.BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM.BUSUSWA LUKOLO C/U.KIVUBUKA BUYALA, BUDONDO **BUWAGI, BUFUULA, ST. MARY'S** 

NSUUBE, ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA

KYOMYA,KYABIRWA)

Identification of teachers missing on the Non Standard Outputs:

Wage Rec't: 6,066,607 Non Wage Rec't: 0 0 Domestic Dev't Donor Dev't Total 6,066,607

2. Lower Level Services

**Output: Primary Schools Services UPE (LLS)** 

No. of student drop-outs 1230 (87 Government Aided of: **BUGEMBE, NAKANYONYI** 

ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA,BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE, NABIRAMA, KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA,KIIKO,

Transfers to other gov't units(current)

366,690

### **Workplan Details**

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

### 6. Education

NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP,BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL **BUSEGULA, KAMIIGO** IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM,BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA,BUDONDO **BUWAGI, BUFUULA, ST. MARY'S** NSUUBE, ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)

### **Workplan Details**

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 6. Education

No. of pupils enrolled in

62804 (62804 pupills enrolled at the following primary schools BUGEMBE,NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE **KALUNGAMI,LWANDA** MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA,KIIKO, NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA, BUWENGE TOWNHSIP, BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION MUWANGI,NAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA,KALEBERA BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA BULUGO,KAITANDHOVU NAKAGYO,BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA LUMULI,BUSOONA LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE,WANSIMBA NDIWANSI,BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA, BUDONDO **BUWAGI, BUFUULA, ST. MARY'S** NSUUBE, ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA KYOMYA,KYABIRWA)

No. of Students passing in grade one

660 (660 students passing PLE in division one from the various 87

Primary schools.)

No. of pupils sitting PLE

9359 (9359 pupils from various Primary Schools sitting PLE in Jinja

district.)

### **Workplan Details**

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

#### 6. Education

Non Standard Outputs: U.shs 366,690 transferred to UPE

schools on a quartrly basis to the

following schools

BUGEMBE, NAKANYONYI ST. ANDREWS NAKABANGO BUTIKI,KIMASA,WANYANGE KALUNGAMI,LWANDA MUSIIMA, BUWENDA MAFUBIRA, NAMULESA MUSLIM, WAKITAKA BUSIGE,NABIRAMA,KAKUBA KIGALAGALA, NALINAIBI, NAMAGANGA, KIIKO,

NAMASIGA,KASOZI NANFUGAKI,NYENGA WAIRAKA,ST. THEREZA MWIRI,ST. STEPHEN KAGOGWA,BUWENGE

TOWNHSIP, BUWEERA ISIRI,MAWOITO C/U ST. MATAI MULUMBA MAWOITO SALVATION

MUWANGI,NAMALERE KAGOMA, BUTANGALA IDOOME,NKONDO **BUSIYA 1 PARENTS** MUGULUKA,KALEBERA

BUWENGE SDA MUTAI,KAGOMA HILL BUSEGULA,KAMIIGO IZIRU,NSOZIBBIRI NAWAMBOGA

**BULUGO, KAITANDHOVU** NAKAGYO, BUYENGO ST. KAROLI BULAMA KIWAGAMA,BUTAGAYA **LUMULI, BUSOONA** 

LUBANI,BUBUGO KABEMBE,IMAM HASSAN MPUMWIRE, WANSIMBA NDIWANSI.BUWALA IWOLOLO,NAMAGERA BITULI,ST. JOHN KIZINGA LUKOLO MUSLIM, BUSUSWA LUKOLO C/U,KIVUBUKA BUYALA, BUDONDO

BUWAGI,BUFUULA,ST. MARY'S NSUUBE,ST. PAUL PARENTS ,BUYALA,KIBIBI,NAWANGOMA

KYOMYA,KYABIRWA

Wage Rec't: 0 Non Wage Rec't: 366,690 Domestic Dev't 0 0 Donor Dev't **Total** 366,690

Donor Dev't

43,541

**Output: Multi sectoral Transfers to Lower Local Governments** 

Non Standard Outputs: LG Conditional grants(current) 43,541 Wage Rec't: 0 Non Wage Rec't: 3,878 Domestic Dev't 39,663

3. Capital Purchases

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

6. Education				
Output: Latrine construction a	and rehabilitation			
No. of latrine stances rehabilitated	0 (No rehabilitation works to be undertaken this FY.)	Other Structures		168,529
No. of latrine stances constructed	50 (construction of 5-stance pitlatrines at: Kyomya P/s, Nabirama P/s, Namasiga P/s, Namalere P/s, Namagera P/s, Buwala P/s, Muwangi P/s, Nsuube P/S, Nanfugaki P/S and Busoona P/s.)			
Non Standard Outputs:	N/A		W D //.	0
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	168,529
			Donor Dev't	100,529
			Total	168,529
Output: Provision of furniture	to primary schools			<u> </u>
No. of primary schools receiving furniture	195 (Provision 3 seater desks to 4 P/S o Imam Hassan P/S, Namasiga P/S, Namaganga P/S and Nakanyonyi P/S.)	Furniture and Fixtures		37,060
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	27.060
			Domestic Dev't  Donor Dev't	37,060
			Total	37,060
Function: Secondary Education	1			
1. Higher LG Services				
Output: Secondary Teaching S	Services			
No. of teaching and non teaching staff paid	877 (877 teaching and non teachig staff paid in the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)	General Staff Salaries		3,373,415
No. of students passing O level	84000 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)			
No. of students sitting O level	84000 (Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S)			
Non Standard Outputs:	N/A			
			***	2 252 445

Wage Rec't: 3,373,415

Total 3,373,415

0

0 0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

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<b>Workplan Details</b>	Worl	kplan	Deta	ils
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

### 6. Education

USE

2. Lower Level Services				
	2	T	T 1	C

#### Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in

12100 (Busedde seed secondary school, LG Conditional grants(current) St Gonzaga Gonza s s School, St John's

1,395,673

Wakitaka, Kakira High School, St. Stephen's S S, Busedde College, St Monica's S S, Pilkington College Muguluka, Nsozibbiri Comprehensive S S, Buyengo S S, Buwenge Modern S S, Lubani S S, St Mary's College Buwenge, Butembe S S, Dewey Pragmatic College, Kiira View S S. and Nakabango S S.)

Non Standard Outputs:

paid to the following Secondary schools: Busoga college Mwiri; Kiira College Butiki; Wairaka College; Kakira High school; Busedde College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S; Wanyange Girls; St. Johns Wakitaka and St. Gonzaga S.S,Buyengo S.S,Buwenge modern, St. Mary's Buwenge S.S,Butembe S.S, St. Gonzaga

Kagoma

 Wage Rec't:
 0

 Non Wage Rec't:
 1,395,673

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,395,673

#### Function: Skills Development

#### 1. Higher LG Services

#### **Output: Tertiary Education Services**

No. Of tertiary education Instructors paid salaries 70 (70 teachers salaries paid at PTC Wanyange for 12 months, Kakira community polytechnic;)

General Staff Salaries 1,197,791
District Tertiary Institutions 1,420,586

No. of students in tertiary

education

Non Standard Outputs:

933,833,000 shs transferred to the following institutitions: OCO Training School; Jinja Nursing School;

Laboratory Technician Training institution; and Jinja Primary Teachers

college.

 Wage Rec't:
 1,197,791

 Non Wage Rec't:
 1,420,586

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 2,618,377

Function: Education & Sports Management and Inspection

1. Higher LG Services

**Output: Education Management Services** 

General Staff Salaries	71,819
Allowances	2,479
Advertising and Public Relations	200
Welfare and Entertainment	400
Printing, Stationery, Photocopying and	400
Binding	

Workplan 1	<b>Details</b>
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	XICI .		
	·			UShs T	Thousand
).	Education				
	Non Standard Outputs:	9 departmental staff salaries paid for 12 months by the 28 th day of the	Telecommunications		250
		month.	General Supply of Goods and Services		100
		6 sensitization workshops for school	Fuel, Lubricants and Oils		7,584
		management committee and PTA's	Maintenance - Vehicles		6,134
		held at the six zones of butagaya, busedde, budodondo, mwiri , muguluka and Buyengo.		!	1,514
		• 0	Donations		1,30
		One departmental workplan s prepared	Scholarships and related costs		3,000
		Six Education committee meetings attended.			
		Four quarterly reports and accountabilities prepared and submitted to CAO, Council ,MoES, MoFPED.			
				Wage Rec't:	71,819
				Non Wage Rec't:	23,362
				Domestic Dev't	0
				Donor Dev't	0
				Total	95,181
Οu	itput: Monitoring and Supervi	ision of Primary & secondary Educ	ation		
	No. of secondary schools inspected in quarter	30 (11 Government : Busoga college Mwiri; Kiira College Butiki; Wairaka	Printing, Stationery, Photocopying and Binding		3,150
	nispected in quarter	College; Kakira High school; Busedde	Travel Inland		9,260
		College; Muguluka Pilkington college; St. Stephens Budondo; Lubani S.S;	Fuel, Lubricants and Oils		10,845
		Wanyange Girls; St. Johns Wakitaka	Maintenance - Vehicles		2,585
		and St. Gonzaga S.S and 71 Private.	Maintenance - venicles		2,36.
		These are: Kilisa S.S; Lwanda S.S; St. Monica Girls School; Nakanyonyi Girls			
		School; Buwenge Modern; St. Mary			
		Buwenge; Buwenge Progressive;			
		Lubani; Trinity college budondo; Wairak Modern S.S; kagoma Parents			
		Secondary School; Lake View			
		secondary school; kakira S.S; wairaka			
		High School; Good Heart S.S; DIWE			
		S.S; St. Thadious S.S; St.Stephen udondo S.S; Buyengo S.S; Kaitandhovu			
		S.S; Buwala S.S; Buwenge Academy;			
		Bugobya S.S; Bugo bya Comprehensive			
		S.S; Nsozibiri s.S;)			
	No. of primary schools	87 (87 Government Aided Schools and			
	inspected in quarter	81 Private Schools.) 4 (OCO training institute; Jinja			
	No. of tertiary institutions inspected in quarter	Nursing training Institute; Jinja Nursing training School; Iternational			
	mspected in quarter	School of Health Sciences; All saints			
		kagoma Nursing School; St. Mulumba			
		Technical school; Jinja Laboratory			
		Technical school; Jinja Laboratory training School; Jinja Teachers primary college wanyange; Kakira Community Polytechnic;)			
	No. of inspection reports provided to Council	Technical school; Jinja Laboratory training School; Jinja Teachers primary college wanyange; Kakira			
	No. of inspection reports provided to Council Non Standard Outputs:	Technical school; Jinja Laboratory training School; Jinja Teachers primary college wanyange; Kakira Community Polytechnic;) 4 (4 Inspection reports compiled and			
	provided to Council	Technical school; Jinja Laboratory training School; Jinja Teachers primary college wanyange; Kakira Community Polytechnic;) 4 (4 Inspection reports compiled and submitted to relevant authorities.)		Wage Rec't:	C

Workplan 1	<b>Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
6. Education				
200000000000000000000000000000000000000			Domestic Dev't	0
			Donor Dev't	0
			Total	25,845
Output: Sports Development s	ervices			
Non Standard Outputs:	3 Sports Management & Skills training	Allowances		720
	workshops for 87 primary schools conducted t the 3 zonal centres of	Fuel, Lubricants and Oils		1,80
Muguluka, Busedde and Butagay	Muguluka, Busedde and Butagaya.	Maintenance - Vehicles		6,13
	3 District games competitions that comprises Athletics, Net ball & Volley	Donations		5,00
	ball, Foot ball at zonal centres of			
	Buwenge Town council, Bugembe Town council and Buyengo Sub-county.			
	4 National Primary Schools			
	competitions in Athletics & Ball games,			
	special Olympic & visually impaired.			
	Affiliation to Federation, Procurement of Trophies and Awards			
			Wage Rec't:	0
			Non Wage Rec't:	13,653
			Domestic Dev't	0
			Donor Dev't	(
			Total	13,653
Function: Special Needs Educa	tion			
1. Higher LG Services  Output: Special Needs Educati	ion Services			
• •		W. 1.1. 10 :		201
No. of SNE facilities operational	6 (4 operational SNE facilities at Wanyange Primary school, spire road	Workshops and Seminars		200
орогинони	primary school, kyomya Primary	Fuel, Lubricants and Oils		1,200
	School, Buwenge Township, Buwera P/S and Walukuba West)	Maintenance - Civil Maintenance - Vehicles		200
No. of children accessing	1953 (1950 children accessed to SNE	maintenance - venicies		6,133
SNE facilities	Facilities at Wanyange Primary school, spire road primary school, kyomya			
	Primary School and Walukuba West Primary School.)			
Non Standard Outputs:	4 quartely reports on special needs Education activities produced and submitted to CAO, DEO, and DIS.			
			Wage Rec't:	0
			Non Wage Rec't:	7,733
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,733

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USi	ns Thousand
		Wage Rec't:	10,709,632
		Non Wage Rec't:	3,257,420
		Domestic Dev't	245,252
		Donor Dev't	0

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
7a. Roads and Eng	zineering			
Function: District, Urban and				
1. Higher LG Services	•			
<b>Output: Operation of District</b>	Roads Office			
Non Standard Outputs:	4 quareterly reports prepared and	General Supply of Goods and Services		4,175
24 staff sala the 30th day Department budget prep	submitted to relevant authorities.	General Staff Salaries		81,251
	24 staff salaries paid for 12 months by	**		773
	the 30th day of every month.	Fuel, Lubricants and Oils		2,000
	Departmental Annual workplan and budget prepared.	Maintenance - Vehicles		3,000
	8 Departmental meetings held.			
	12 Technical planing committee meetings attended.			
			Wage Rec't:	81,251
			Non Wage Rec't:	9,948
			Domestic Dev't	0
			Donor Dev't	0
			Total	91,199
Output: Promotion of Commi	unity Based Management in Road Mai	intenance		
Non Standard Outputs:	6 Rural s/counties of Budondo,	Allowances		963
	Butagaya, Buwenge, Buyengo, Busedde, Mafubira and kakira	General Supply of Goods and Services		961
	Towncouncil.	Travel Inland		1,000
		Fuel, Lubricants and Oils		1,000
		Maintenance - Vehicles		1,000
			Wage Rec't:	0
			Non Wage Rec't:	4,924
			Domestic Dev't	0
			Donor Dev't	0
2. I I. C			Total	4,924
2. Lower Level Services Output: Community Access R	toad Maintenance (LLS)			
No of bottle necks removed from CARs	, ,	Transfers to other gov't units(current)		82,220

## **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs		s Thousand	
. Roads and Engi	ineering				
Non Standard Outputs:	135km of community access roads maintained in the following LLGs:Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C.				
	43.1 kms of community access roads maintained: Budondo S/C (5kms), Butagaya S/C (5kms), Buwenge S/C (5kms), Buyengo s/C (5kms), Busedde S/c (5kms), Mafubira S/C (5kms).				
			Wage Rec't:		
			Non Wage Rec't:	82,2	
			Domestic Dev't		
			Donor Dev't	02.2	
itput: Urban unpaved roads	Maintenance (LLS)		Total	82,2	
Length in Km of Urban unpaved roads routinely maintained	7 (Bugembe Town council (1.54kms); Buwenge Town Council (1.31kms); kakira Town Council (3.4kms))	Transfers to other gov't units(capital)		293,6	
Length in Km of Urban unpaved roads periodically maintained	18 (18km of community access roads maintained in the 3 town councils of: Bugembe, Buwenge and Kakira Town councils.)				
Non Standard Outputs:	N/A				
			Wage Rec't:		
			Non Wage Rec't:	293,6	
			Domestic Dev't		
			Donor Dev't <b>Total</b>	293,6	
utput: District Roads Maintai	inence (URF)				
No. of bridges maintained	0 (Jinja District does not have any bridge in its jurisdiction.)	LG Conditional grants(current)		35,5	
Length in Km of District roads periodically maintained	28 (28km of roads periodically maintained in the various locations within the rural s/counties.)	LG Conditional grants(capital)		356,8	
Length in Km of District roads routinely maintained	152 (151.8km of roads maintained in the various 6 rural subcounties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)				
Non Standard Outputs:	N/A				
			Wage Rec't:		
			Non Wage Rec't:	392,3	
			Domestic Dev't		
			Donor Dev't	202.2	
ıtput: Multi sectoral Transfe	rs to Lower Local Governments		Total	392,39	
Non Standard Outputs:		LG Unconditional grants(current)		241,2	
Standard Outputs.		LG Conditional grants(capital)		32,6	
			Wage Rec't:	64,03	

### **Workplan Details**

· · or inplum 2 coming				
Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
7a. Roads and En	gineering			
			Domestic Dev't	32,674
			Donor Dev't	0
			Total	273,925
Function: District Engineering	g Services			
3. Capital Purchases				
Output: Buildings & Other S	tructures (Administrative)			
Non Standard Outputs:	Office buildings maintained.	Non-Residential Buildings		14,115
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	14,115
			Donor Dev't	0

Total

14,115

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities  7b. Water		Planned Expenditure By Item  UShs 7		Thousand	
				nousana	
unction: Rural Water Supply a	and Sanitation				
. Higher LG Services	nu Sumunon				
Output: Operation of the Distri	ict Water Office				
		a		25.020	
Non Standard Outputs:	6 departmental staff salaries paid for 12 months.	General Staff Salaries		27,933	
	4 4 1 DWG 1 4 199	Small Office Equipment Fuel, Lubricants and Oils		20,000 11,920	
	4 quarterly DWS and accountability reports prepared and submitted to	Maintenance - Vehicles		6,000	
	CAO. MoWEand MoFPED.	Telecommunications		1,800	
	12 Technical Planning committee	Electricity		1,200	
	meetings, 12 council and standing committee meetings attended.	Water		96	
	_	General Supply of Goods and Services		8,00	
	One departmental procurement plan prepared.	,,,,,			
	One departmental Workplan and Budget prepared and approved by council.				
			Wage Rec't:	27,933	
			Non Wage Rec't:	720	
			Domestic Dev't	49,160	
			Donor Dev't	(	
			Total	77,813	
output: Supervision, monitorin	ng and coordination				
No. of Mandatory Public	4 (Various Communities in the 6	Workshops and Seminars		12,24	
notices displayed with	S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and	Consultancy Services- Short-term		12,00	
financial information (release and expenditure)  Gradient Stutenge, Buyengo, Buyengo	0, . 0,	Travel Inland		11,25	
No. of supervision visits	12 (Various Communities in the 6				
during and after construction	S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)				
No. of sources tested for water quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)				
No. of water points tested for quality	60 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)				
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 quarterly meetings held at the District Water office board room.)				
Non Standard Outputs:	N/A				
			Wage Rec't:	(	
			Non Wage Rec't:	(	
			Domestic Dev't	35,490	
			Donor Dev't	(	
output: Support for O&M of d	listrict water and sanitation		Total	35,490	
% of rural water point	0 (N/A)	Workshops and Seminars		57,23	
sources functional (Gravity		Maintenance Other		102,09	
Flow Scheme)				,	

### Workplan Details

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

#### 7b. Water

% of rural water point sources functional (Shallow Wells )

93 (93 % of the rural water point sources functional in the Various Communities in the 6 S/Counties of Budondo, Butagava, Buwenge, Buyengo, Busedde and Mafubira.)

No. of water points rehabilitated

15 (10 Bore holes rehabilitated at Budhaghali, Ivunanaba, buwolomera, Magamaga west, Isiiri, Nawamboga, Kaliro, Nabulagala, Misiima, Kainogoga, and 5 springs re-protected at Ibungu west, Nakanyonyi, Kisozi A,

Kazinga and itakaibolu.)

No. of water pump mechanics, scheme attendants and caretakers trained

0 (Not planned for.)

No. of public sanitation sites rehabilitated

0 (Not planned for.)

Non Standard Outputs:

Construction of 7 additional cabbins at Wansimba P/S (2), Namaganga P/S (2)

and Nakanyonyi P/S (3)

Wage Rec't: 0 Non Wage Rec't: 2,500 Domestic Dev't 99,590 Donor Dev't 57.234 **Total** 159,324

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation

0 (Not planned for)

Workshops and Seminars

41,983

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices

0 (Not planned for.)

No. of water and Sanitation promotional events undertaken

3 (3 Adovacy meetings held at Kagoma county, butembe county and District

Head quarters.)

No. of water user committees formed. 42 (Various Communities in the 6 S/Counties of Budondo, Butagaya, Buwenge, Buyengo, Busedde and

No. Of Water User Committee members trained

336 (336 user committee members trainned for the 42 water committees in the Various Communities in the 6 S/Counties of Budondo, Butagaya,

Buwenge, Buyengo, Busedde and Mafubira.)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 0 41,983 Domestic Dev't Donor Dev't **Total** 41,983

Output: Promotion of Sanitation and Hygiene

<b>Workplan Details</b>
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
Non Standard Outputs:	Baseline surveys conducted in 2 S/counties of Budondo and Butagaya at Household level on sanitation and hygiene.	Workshops and Seminars		21,00
	Follow up on baseline survey conducted; Home improvement campeigns carried out; sanitation week activities conducted.			
			Wage Rec't:	(
			Non Wage Rec't:	21,000
			Domestic Dev't	
			Donor Dev't	
			Total	21,00
2. Lower Level Services				
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		87,23
		LG Unconditional grants(current)		49,05
			Wage Rec't:	
			Non Wage Rec't:	89,23
			Domestic Dev't	47,05
			Donor Dev't	
			Total	136,28
3. Capital Purchases				
Output: Construction of publi	c latrines in RGCs			
No. of public latrines in RGCs and public places	1 (1 Public VIP latrines Constructed at Muguluka Trading centre in Buwenge S/C.)	Non-Residential Buildings		20,00
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	20,00
			Donor Dev't	
			Total	20,000
Output: Borehole drilling and	rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	24 (21 Boreholes constructed at Variou sites in the rural s/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)	Other Structures		483,43
No. of deep boreholes rehabilitated	10 (10 deep bore holes rehabilitated at the various sites in the 6 rural S/counties of: Budondo, Butagaya, Buwenge, Buyengo, Busedde and Mafubira.)			
Non Standard Outputs:	Payment of retention fees for construction of 20 boreholes, 5 motorised shallow wells, 6 hand dug wells, 5 springs, 21 boreholes rehabilitated, 1 ecosan toilet and 2 VIP latrines			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	483,43
			Donor Dev't	(
			Total	483,433

Workpla	n Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	173,221
		Non Wage Rec't:	1,073,816
		Domestic Dev't	823,504
		Donor Dev't	57,234
		Total	2,127,775

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item			
,			UShs	Shs Thousand	
3. Natural Resourc	es				
Function: Natural Resources M	anagement				
1. Higher LG Services					
Output: District Natural Resou	rce Management				
Non Standard Outputs:	Staff salary paid by the 30th day of the month.	Printing, Stationery, Photocopying and Binding		20	
	4 quarterly Monitoring and inspection	Telecommunications		25	
	of District activities.	Electricity		30	
		General Supply of Goods and Services		1,32	
		Consultancy Services- Short-term		12,03	
		Travel Inland		1,00	
		Fuel, Lubricants and Oils		2,23	
		General Staff Salaries		109,23	
		Allowances		48	
			Wage Rec't:	109,23	
			Non Wage Rec't:	17,820	
			Domestic Dev't	(	
			Donor Dev't	(	
			Total	127,058	
Output: Tree Planting and Affo	prestation				
Number of people (Men 0)	Allowances		4,000		
and Women) participating		Workshops and Seminars		6,00	
in tree planting days  Area (Ha) of trees	0	Printing, Stationery, Photocopying and Binding		30	
established (planted and	· ·	Telecommunications		95	
surviving)		General Supply of Goods and Services		2,00	
Non Standard Outputs:		Travel Inland		1,55	
		Fuel, Lubricants and Oils		2,000	
		Maintenance - Vehicles		1,00	
		Maintenance Machinery, Equipment and Furniture	l	1,200	
		Maintenance Other		2,000	
			Wage Rec't:	(	
			Non Wage Rec't:	21,000	
			Domestic Dev't	(	
			Donor Dev't	(	
Output: Forestry Regulation a	nd Inspection		Total	21,000	
	-	Consul Supply of Constant Source		50	
No. of monitoring and compliance surveys/inspections	12 (Monitoring and compliance inspections done in the Local Forestry reserves at Mateme; Iziru; and	General Supply of Goods and Services Travel Inland		500 450	

Workplan Details	Work	plan	Deta	ails
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anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
Natural Resourc	es			
undertaken		Fuel, Lubricants and Oils		1,20
Non Standard Outputs:	reports compiled and submitted to: CAO's office, Ministry of Water and	Maintenance - Vehicles		1,00
	Environment.		Wage Rec't:	
			Non Wage Rec't:	3,15
			Domestic Dev't	
			Donor Dev't	
			Total	3,15
utput: Community Training i	in Wetland management			
No. of Water Shed	6 (6 Sub counties of Budondo, butagaya, mafubira, buwenge, Buyengo	Workshops and Seminars		2,20
Management Committees formulated	and busedde)	Computer Supplies and II Services		1,57
Non Standard Outputs:	1. 2 stakeholders meeting held at Kagoma county Headquarters and	Printing, Stationery, Photocopying and Binding		12
	Kakira Town council Headquarters.	General Supply of Goods and Services		1,19
	2. Monitoring and inspections to ensure compliance with the laws and	Travel Inland Fuel, Lubricants and Oils		3,08
	Regulations.  3. Office operational			
	expenses.		Wage Rec't:	
			Non Wage Rec't:	11,17
			Domestic Dev't	11,17
			Donor Dev't	
			Total	11,17
utput: River Bank and Wetla	nd Restoration			
Area (Ha) of Wetlands	10 (5 acres demarcated in the	Workshops and Seminars		3,00
demarcated and restored	S/counties of Budondo; Butagaya; Mafubira and Kakira T.C.)	Printing, Stationery, Photocopying and Binding		50
No. of Wetland Action Plans and regulations	2 (Restoratyion of degraded sites at Butagaya, Budondo, Bugembe and	Medical and Agricultural supplies		6,05
developed	Kakira trading centre through tree	General Supply of Goods and Services		1,50
•	planting. 1 state of	Travel Inland		1,00
	environment report produced.	Fuel, Lubricants and Oils		2,00
Non Standard Outputs:	1 District environment action plan produced.) N/A			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	14,05
			Donor Dev't	
			Total	14,05
utput: Stakeholder Environm	nental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	0 (N/A)	Allowances Travel Inland		50 50
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	

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

### 8. Natural Resources

			Donor Dev't	(
			Total	1,000
utput: Monitoring and Evalu	nation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	9 (9 Lower Local governments monitored. Municipality, Budondo, butagaya, Busedde, Buyengo, Buwenge Kakira Town Council, Bugembe Town council, Mafubira S.C)	Consultancy Services- Short-term		2,00
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	
			Donor Dev't	
			Total	2,00
utput: Land Management Se	rvices (Surveying, Valuations, Tittling	g and lease management)		
No. of new land disputes		Computer Supplies and IT Services		50
settled within FY	department. This is handled by courts of law and LC courts.)	Printing, Stationery, Photocopying and Binding		50
Non Standard Outputs:	<ol> <li>Inspections for processing fresh land applications.</li> </ol>	Consultancy Services- Short-term		5,00
	2. Inspections for approval of building	Travel Inland		2,10
	plans. 3. Inspections for compliance with approved building plans and development control. 4. Inspections for extension of leases. 5. Inspections for preparing valuation reports. 6. field visits for controlling surveys in the district.	Fuel, Lubricants and Oils		1,80
			Wage Rec't:	
			Non Wage Rec't:	9,90
			Domestic Dev't	
			Donor Dev't	
			Total	9,90
Lower Level Services	ers to Lower Local Governments			
•	tis to Lower Local Governments	TOTAL TOTAL CONTRACTOR		10.7
Non Standard Outputs:		LG Unconditional grants(capital)	Wasa Dask	18,74
			Wage Rec't:	8,74
			Non Wage Rec't:  Domestic Dev't	10,00
			Domestic Dev l	10,00
			Donor Dev't	

Work	plan	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	109,231
		Non Wage Rec't:	74,802
		Domestic Dev't	24,056
		Donor Dev't	0
		Total	208,090

### **Workplan Details**

Planned Outputs (Description	n and	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
9. Community Bas	sed Services		
Function: Community Mobilis	ation and Empowerment		
1. Higher LG Services			
Output: Operation of the Cor	nmunity Based Sevices Department		
Non Standard Outputs:	4 Departmental staff salaries paid by	General Staff Salaries	43,118
	the 30th day of the month for 12 months.	Allowances	4,500
	12 departmental meetings held.	Bank Charges and other Bank related costs	4

months.	Allowances	4,500
12 departmental meetings held.	Bank Charges and other Bank related costs	4
4 quarterly monitoring and mentoring	Telecommunications	250
reports made.	General Supply of Goods and Services	7,721
12 Technical planning Committee	Travel Inland	576
12 Technical planning Committee , council and standing committee	Fuel, Lubricants and Oils	1,278
meetings attended.	Maintenance - Civil	684
4 quarterly budget performance review reports made and submitted to CAO,	Maintenance - Vehicles	6,300

Deparmental annual workplan and Procurement Plan produced.	
Wage	<i>Rec't:</i> 43,118
Non Wage	<i>Rec't:</i> 20,629
Domestic	<i>c Dev't</i> 684

Output: Probation and Welfare Support	
Total	64,431
Donor Dev't	0
Domestic Dev't	684
ivon wage kee i.	20,027

utput: 1 robation and vvena	ie Support		
No. of children settled	212 (212 children settled with in the Sub-counties of : Budondo S/C. Butagaya S/C. Mafubira S/C. Busedde S/C. Buwenge S/C. Buyengo S/C.)	Welfare and Entertainment	504

Non Standard Outputs:

35 children's homes supervised on a
quarterly basis in LLGs of: 4 in Jinja
Central Division; 2 in walukuba Masess
Division; 3 in Mpumudde Division; 3 in
Mafubira S/C; 15 in Bugembe Town
Council; 2 in Kakira Town Council; 1
Butagaya S/C.

0	Wage Rec't:
504	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
504	Total

Output: Social Rehabilitation Services

Welfare and Entertainment 504

### **Workplan Details**

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
9. Community Based	d Services			
Non Standard Outputs:	300 Guidance and counselling sessions made at the District Office and the communities in the District.			
	520 social welfare cases settled at the District Office and the communities in the District			
	12 monthly returns on social welfare within the District made and submitted to CAO and Ministry of Gender, Labour and social Development.			
	12 Departmental meetings held with Sub county staffs at the District Headquarters.			
			Wage Rec't:	0
			Non Wage Rec't:	504
			Domestic Dev't	0
			Donor Dev't	0
Output: Community Developmen	nt Services (HLG)		Total	504
No. of Active Community Development Workers	12 (12 active community development workers at Distriict headquarter	Travel Inland		4,765
	(1),Mafubira S/c(2), Buyengo(2), Butagaya S/C(1) Kakira T/c(1), Bugembe T/c(1), Buwenge S/c(1), Buwenge T/C(1), Busedde S/c(1) and Budondo S/C(1))			
Non Standard Outputs:	8 community sensitisation programs made for each sub county (NAADS, CDD, CAHP, FAL, Probation and social welfare, Disability, Water and sanitation, immunisation, gender mainstraeaming.)			
	O.		Wage Rec't:	0
			Non Wage Rec't:	4,765
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>4,765</b>
Output: Adult Learning			101111	4,703
No. FAL Learners Trained	6480 (1. Buwenge s/c.	Allowances		8,539
7 (0, 1, 1 <u>2</u> <u>2</u> <u>2</u> <u>2</u> <u>1</u> 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	<ul><li>2. Butagaya s/C.</li><li>3. Buwenge town council</li></ul>	Workshops and Seminars		1,700
	4. Budondo S/c.	Printing, Stationery, Photocopying and		687
	<ul><li>5. Buyengo s/c.</li><li>6. Busedde S/C.</li></ul>	Binding Telecommunications		840
	7. kakira town council 8. Mafubira S/C)	Travel Inland		3,100
Non Standard Outputs:	4 stakeholders review meetings held, 4	Fuel, Lubricants and Oils		999
	instructors fora held.		Wage Rec't:	0
			Non Wage Rec't:	15,864
			Domestic Dev't	0
			Donor Dev't	0
0.4.4.0.1.35.4.4			Total	15,864
Output: Gender Mainstreaming				
		Allowances		0

Workpla	n Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
9. Community Base	ed Services			
Non Standard Outputs:	Identification of needs assessment for staff in the sector, 2 Quarterly Gender mainstreaming and awareness reports made and submitted to CAO, MGLSD.	Workshops and Seminars Fuel, Lubricants and Oils		21,000 360
	2 bi-annual Quarterly skills development trainings made.			
	1 Gender mainstreamed workplan prepared.			
	10 Gender focal point persons identified and mentored in 10 sectors.			
	4 gender awareness workshops conducted			
			Wage Rec't:	0
			Non Wage Rec't:	360
			Domestic Dev't	0
			Donor Dev't	21,000
Output: Support to Youth Cou	neils		Total	21,360
No. of Youth councils supported	10 (1 District Youth Council and 9 Lower Local Governments council	Donations		5,788
Non Standard Outputs:	facilitated.) N/A			
			Wage Rec't:	0
			Non Wage Rec't:	5,788
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	5,788
Output: Support to Disabled an	nd the Elderly		Totat	3,700
No. of assisted aids	8 (8 groups of disabled and elderly	Allowances		2,894
supplied to disabled and elderly community	assisted. Mafubira S/C, (1), Busedde (1), butagaya(2), Buyala parish(1). Kakira T/C, ) Buwenge T/C (1) and Buwenge rural (1))	General Supply of Goods and Services		30,211
Non Standard Outputs:	4 quarterly Disability council meetings held at the District headquarters.			
			Wage Rec't:	0
			Non Wage Rec't:	33,105
			Domestic Dev't	0
			Donor Dev't	0
Output: Work based inspection	is		Total	33,105
Non Standard Outputs:	35 Work inspections carried out at	Fuel, Lubricants and Oils		500
11011 Standard Outputs.	Kakira Sugar LTD, BIDCO, Steel rolling Ltd, Marine and agro,PAPCO, PRAMUK, Alfa woolen, SIGMA,and various Hotels in Jinja.	Maintenance - Vehicles		500
	quarterly Inspection reports made and submitted to CAO and MGLSD.			
			Wage Rec't:	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  USh.		s Thousand	
O. Community Bas	sed Services				
· · · · · · · · · · · · · · · · · · ·			Non Wage Rec't:	1,000	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	1,000	
Output: Labour dispute settle	ment				
Non Standard Outputs:	300 Labour disputes registered	Fuel, Lubricants and Oils		409	
	172 Labour disputes settled.				
	140 Workers' compensation accidents registered.				
	90 Workers' compensation accidents settled .				
	10 industrial unrest/ strike settled.				
			Wage Rec't:	0	
			Non Wage Rec't:	409	
			Domestic Dev't	0	
			Donor Dev't	0	
Output: Reprentation on Wor	non's Councils		Total	409	
-					
No. of women councils supported	1 (1 women Council supported at the District level.)	Travel Inland		6,934	
Non Standard Outputs:	4 quarterly Women Council meetings held at the District Headquarters.				
	4 Quarterly monitoring reports made				
			Wage Rec't:	0	
			Non Wage Rec't:	6,934	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	6,934	
2. Lower Level Services Output: Multi sectoral Transi	fers to Lower Local Governments				
Non Standard Outputs:		LG Conditional grants(current)		33,312	
14011 Standard Outputs:		LG Unconditional grants(current)		74,255	
		LG Conditional grants(capital)		137,055	
		20 Commona grans(capital)	Wage Rec't:	33,312	
			Non Wage Rec't:	74,255	
			Domestic Dev't	137,055	
			Donor Dev't	0	
			Total	244,622	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rici.	Tri I
<i>'</i>	UShs Thous		Thousand
		Wage Rec't:	76,430
		Non Wage Rec't:	164,116
		Domestic Dev't	137,739
		Donor Dev't	21,000
		Total	399,285

#### **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
10. Planning			
Function: Local Government I	Planning Services		
1. Higher LG Services			
Output: Management of the D	District Planning Office		
Non Standard Outputs:	Salaries paid for 12 months 3	Fuel, Lubricants and Oils	4,320
•	staff salary in the District Planning Unit. Procurement of office stationery	General Staff Salaries	33,769
	and payment for welfare, payment for	Printing, Stationery, Photocopying and	934

#### Output: District Planning

No of qualified staff in the

Unit

Output: District Flamming			
No of minutes of Council meetings with relevant resolutions	1 (5 Year District Integrated Developent Plan 2010/2011 - 2014/2015 reviewed by the District Council by 30th April, 2012)	Travel Inland	4,100

	30th April, 2012)
No of Minutes of TPC	12 (At Head Office - CAOs Committee
meetings	room.)

fuel supplied and entertainment.

4 (Staff qualified in the District Planning Unit. Procurement of fuel for

	office runing.)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0

Output: Statistical data collection	
Total	4,100
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	4,100
Wage Rec't:	0

Non Standard Outputs:	One District statistical Abstract for	Allowances	700
	Jinja prepared and a copy submitted to CAOs office and Uganda Bureau of	Fuel, Lubricants and Oils	500
	to CAOs office and Uganda Bureau of Statistics in Kampala.		

	Total	1,200
	Donor Dev't	0
	Domestic Dev't	0
	Non Wage Rec't:	1,200
	Wage Rec't:	0
Statistics in Kampala.		

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

33,769

5,254

0

0 **39,023** 

#### Output: Demographic data collection

Non Standard Outputs:	UBOS Funded activity.	Allowances		6,590
			Wage Rec't:	0
			Non Wage Rec't:	6,590

	Worl	kplan	Deta	ils
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Thou		housand
0. Planning				
8			Domestic Dev't	(
			Donor Dev't	(
			Total	6,590
Output: Development Planning	,			
Non Standard Outputs:	5 Year Development Plan reviewed by	Allowances		10,45
	the District Council, Harmonised Partcipatory Planning(HPPG) carried	Printing, Stationery, Photocopying and		3,00
	out	Binding		
	BFP prepared, Internal Assessment	Telecommunications		50
	and National Assessment for minimum	Travel Inland		8,65
	conditionst and Perfomance measures of Local governmrents carried out, Projects monitored, technical staff mentored, Office table for DCAO and District Planner procurred, Offce furniture for PDU procurred, Law books for the District Councillors procurred, One Dual Core Lap Top procurred for the Finance Sector, Accountabilities submitted to Line Ministries	Fuel, Lubricants and Oils		3,65
			Wage Rec't:	(
			Non Wage Rec't:	7,00
			Domestic Dev't	19,25
			Donor Dev't	
			Total	26,250
Output: Management Infomrat	tion Systems			
Non Standard Outputs:	LOGICS updated and reports	Fuel, Lubricants and Oils		90
	produced and submitted to MOLG and CAOs office, Stationary procurred	Allowances		98
		Printing, Stationery, Photocopying and Binding		12
			Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	2.00
Output: Operational Planning			10141	2,000
Non Standard Outputs:	One vehicle and one motocycle	Welfare and Entertainment		1,00
Tion Standard Outputs.	repaired, serviced and maintained,	Telecommunications		1,08
	Fuel supplied, milk supplied to Planning Unit staff, Fuel supplied to the			1,28
	District Planning Unit,	Maintenance - Vehicles		6,55
			Wage Rec't:	(
			Non Wage Rec't:	9,91
			Domestic Dev't	
			Donor Dev't	(
			Total	9,91
Output: Monitoring and Evalu	ation of Sector plans			
Non Standard Outputs:	4 quarterly Monitoring reports for 9	Allowances		4,50
	Lower Local Governments and Distrct projects prepared and submitted to CAOs office.	Printing, Stationery, Photocopying and Binding		1,10
		Travel Inland		76

Workplan Details	Work	plan	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs T	Thousand
10. Planning			
G	Fuel, Lubricants and Oils		2,500
		Wage Rec't:	0
		Non Wage Rec't:	8,860
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,860
2. Lower Level Services			
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	LG Unconditional grants(current)		53,258
	LG Conditional grants(capital)		16,060
		Wage Rec't:	0
		Non Wage Rec't:	53,258
		Domestic Dev't	16,060
		Donor Dev't	0
		Total	69,318

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Zotatovi) and Activities		UShs	Thousand
		Wage Rec't:	33,769
		Non Wage Rec't:	98,174
		Domestic Dev't	35,310
		Donor Dev't	0
		Total	167,254

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
11. Internal Audit				
Function: Internal Audit Service	es			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Salaries paid to 5 staffs by the 30th day	Fuel. Lubricants and Oils		1,427
Tion Standard Outputs	of the month.	Transfers to Government Institutions		23,957
	Annual subscription to Local Gov''t	General Staff Salaries		42,322
	internal Auditors' Association made.	Allowances		1,000
	4 quartely departmental Budget	Staff Training		6,000
p	performace reports made.	Subscriptions		800
	6 Council and committee meetings attended.	Travel Inland		3,200
	730 copies of newspapers procured.			
			Wage Rec't:	42,322
			Non Wage Rec't:	36,384
			Domestic Dev't	0
			Donor Dev't	0
Output: Internal Audit			Total	78,706
Output: Internal Audit				
No. of Internal Department	284 (24 audits for LLGs, 87 UPE school Audits made, 16 USE school audits	General Staff Salaries		29,195
Audits	made, 12 Audit inspections for Health			600
		Books, Periodicals and Newspapers		1,095
		Computer Supplies and IT Services		1,400
		Welfare and Entertainment		2,440
Date of submitting	15-07-2012 (Four quarterly audit	Printing, Stationery, Photocopying and Binding		2,400
Quaterly Internal Audit	reports submitted to District Council, MOLG.)	Telecommunications		840
Reports		General Supply of Goods and Services		5,000
Non Standard Outputs:	N/A	Travel Inland		4,000
		Fuel, Lubricants and Oils		6,672
		Maintenance - Vehicles		7,800
			Wage Rec't:	29,195
			Non Wage Rec't:	32,247
			Domestic Dev't	0
			Donor Dev't	0
			Total	61,442

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	71,517
		Non Wage Rec't:	68,631
		Domestic Dev't	0
		Donor Dev't	0
		Total	140,148

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugembe	T/C	LCIV: Butembe		345,693.80
Sector: Agricultur	re			88,524.24
LG Function: Agricu	ltural Advisory Services			88,524.24
Lower Local Services Output: LLG Adviso LCII: Not Specified	ory Services (LLS)			88,524.24
Bugembe TC		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,524.24
Lower Local Services Sector: Works and	d Transport			164,809.31
	a Transport t, Urban and Community Acces	ss <b>P</b> oads		164,809.31
Lower Local Services	i, Orban and Community Acces	ss Roads		104,009.31
	ved roads Maintenance (LLS)			129,215.55
Bugembe Town Cour	nci	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	129,215.55
Output: District Roa LCII: Katende	ds Maintainence (URF)			35,593.76
Provision for operation of the District works office	on	Other Transfers from Central Government	263101 LG Conditional grants(current)	35,593.76
Lower Local Services				
Sector: Education				15,161.21
	imary and Primary Education			15,161.21
Lower Local Services Output: Primary Sch LCII: Katende	nools Services UPE (LLS)			15,161.21
Bugembe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,770.95
LCII: Nakanyonyi				
Nakanyonyi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,390.26
Lower Local Services				<b>7</b> 202 20
Sector: Health				7,393.28
LG Function: Primar	ry Healthcare			7,393.28
Lower Local Services Output: NGO Basic LCII: Nakanyonyi	Healthcare Services (LLS)			7,393.28
Aroma HC III		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,393.28
Lower Local Services				
Sector: Justice, L				40,581.35
LG Function: Local I	Police and Prisons			40,581.35
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	overnments		40,581.35

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Bugembe T/C		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	40,581.35
Lower Local Services				
Sector: Public Sec	<del>-</del>			29,224.41
LG Function: Local St	tatutory Bodies			29,224.41
<i>Lower Local Services</i> <b>Output: Multi sectora</b> LCII: Katende	l Transfers to Lower Local Go	vernments		29,224.41
Bugembe T/C		Not Specified	263102 LG Unconditional grants(current)	29,224.41
<u>Lower Local Services</u> LCIII: Busedde S	/C	LCIV: Butembe		207,268.64
Sector: Agricultur		LCIV. Butembe		88,524.24
•	e tural Advisory Services			88,524.24
L <b>G Function: Agricuu</b> Lower Local Services	turai Auvisory Services			00,324.24
Output: LLG Advisor LCII: Bugobya	ry Services (LLS)			88,524.24
Busede S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,524.24
Lower Local Services				
Sector: Works and	l Transport			11,251.68
	Urban and Community Access	Roads		11,251.68
Lower Local Services  Output: Community A  LCII: Not Specified	Access Road Maintenance (LLS	5)		11,251.68
Transfer of funds to other Government un	its	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,251.68
Lower Local Services				
Sector: Education				44,395.76
	mary and Primary Education			44,395.76
Lower Local Services Output: Primary Scho LCII: Bugobya	ools Services UPE (LLS)			44,395.76
Nabirama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,135.91
Namasiga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,100.27
Nanfugaki P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,540.70
LCII: Itakaibolu				
Kasozi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,925.58

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kigalagala P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,028.69
Nyenga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,528.73
LCII: Kisasi				
Kakuba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,667.55
Namaganga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,977.39
LCII: Nabitambala				
Busige P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,572.38
LCII: Nalinaibi			2624045	
Kiiko P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,481.10
Nalinaibi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,437.45
Lower Local Services				
Sector: Health				4,936.96
LG Function: Primary H	lealthcare			4,936.96
Lower Local Services Output: NGO Basic Hea LCII: Bugobya	althcare Services (LLS)			4,936.96
Bwidhabwangu HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
Lower Local Services	, •			<b>7</b> 4000 00
Sector: Water and E				54,000.00
Capital Purchases	ter Supply and Sanitation			54,000.00
Output: Borehole drillin LCII: Itakaibolu	g and rehabilitation			54,000.00
Bore hole Construction	Genga Samson, Namatolo	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Nabitambala		~		40,000,00
Bore hole Construction  LCII: Nalinaibi	Issebiika Samuel, Bwidhabwangu	Conditional transfer for Rural Water	231007 Other	18,000.00
Bore hole Construction	Kauta Samuel, Nalinaibi	Conditional transfer for Rural Water	231007 Other	18,000.00
Capital Purchases		Kurai watei		
Sector: Public Secto	r Management			4,160.00
	<del>-</del>			•
LG Function: Local Stat	utory Bodies			4,160.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Tr LCII: Not Specified	ransfers to Lower Local G	Sovernments		4,160.00
Busede S/C		Not Specified	263102 LG Unconditional grants(current)	4,160.00
Lower Local Services				
LCIII: Kakira T/C		LCIV: Butembe		320,411.64
Sector: Agriculture				107,087.78
LG Function: Agricultura	l Advisory Services			107,087.78
Lower Local Services Output: LLG Advisory So LCII: Not Specified	ervices (LLS)			107,087.78
Kakira TC		Conditional Grant for NAADS	263101 LG Conditional grants(current)	107,087.78
Lower Local Services				
Sector: Works and Tr	ransport			71,624.17
LG Function: District, Url	ban and Community Acces	ss Roads		71,624.17
Lower Local Services  Output: Urban unpaved r  LCII: Kakira	roads Maintenance (LLS)			71,624.17
Kakira Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	71,624.17
Lower Local Services				
Sector: Education				20,556.54
LG Function: Pre-Primary	y and Primary Education			20,556.54
Lower Local Services				
Output: Primary Schools LCII: Mawoito	Services UPE (LLS)			20,556.54
St. Theresa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,270.99
Kagogwa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,992.98
St. Stephen P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,362.19
LCII: Mwiri				
Mwiri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,683.43
LCII: Wairaka				
Wairaka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,246.96
Lower Local Services				
Sector: Health				37,293.00
LG Function: Primary He	althcare			37,293.00
Lower Local Services Output: NGO Hospital Se	ervices (LLS.)			37,293.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabiaza				
Kakira Hospital		Conditional Grant to NGO Hospitals	263204 Transfers to other gov't units(capital)	37,293.00
Lower Local Services <b>Sector: Water and</b>	1 Envisorment			2 500 0
				2,500.0
LG Function: Natural Lower Local Services	Resources Management			2,500.0
	al Transfers to Lower Local (	Governments		2,500.0
LCII: Kabiaza				_,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,
Tree Planting		Locally Raised	263202 LG	187.50
		Revenues	Unconditional	
LOIL IZ 1.			grants(capital)	
LCII: Kakira			2/2202 I G	105.50
Tree Planting		Locally Raised Revenues	263202 LG Unconditional	187.50
		Revenues	grants(capital)	
LCII: Karongo				
Tree Planting		Locally Raised	263202 LG	187.50
		Revenues	Unconditional	
I OII IV.			grants(capital)	
LCII: Kico		T 11 D' 1	2/2202 I G	107.50
Tree Planting		Locally Raised Revenues	263202 LG Unconditional	187.50
		Revenues	grants(capital)	
LCII: Mawoito				
Tree Planting		Locally Raised	263202 LG	187.50
		Revenues	Unconditional	
C		1 11 D ' 1	grants(capital)	500.00
Screening of Projects		Locally Raised Revenues	263202 LG Unconditional	500.00
		Revenues	grants(capital)	
LCII: Mwiri				
Tree Planting		Locally Raised	263202 LG	187.50
		Revenues	Unconditional	
LCII: Polota			grants(capital)	
		Locally Daised	263202 LG	187.50
Tree Planting		Locally Raised Revenues	Unconditional	167.30
			grants(capital)	
Screening of Projects		Locally Raised	263202 LG	500.00
		Revenues	Unconditional	
LCII: Wairaka			grants(capital)	
Tree Planting		Locally Raised	263202 LG	187.50
Tree Planting		Revenues	Unconditional	167.30
			grants(capital)	
Lower Local Services				
Sector: Justice, La	aw and Order			49,270.3
LG Function: Local P	Police and Prisons			49,270.3
Lower Local Services				
Output: Multi sectora	al Transfers to Lower Local (	Governments		49,270.3

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Not Specified				
Kakira T/C		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	49,270.34
Lower Local Service				
	ector Management			32,079.82
LG Function: Local				32,079.82
Lower Local Service Output: Multi secto LCII: Not Specified	s oral Transfers to Lower Local G	overnments		32,079.82
Kakira T/C		Not Specified	263102 LG Unconditional grants(current)	32,079.82
Lower Local Service		LCIU D I		220 (02 5(
LCIII: Mafubir		LCIV: Butembe		228,603.56
Sector: Agricult				120,243.33
LG Function: Agric Lower Local Service	ultural Advisory Services			88,524.24
Output: LLG Advis LCII: Not Specified				88,524.24
Mafubira S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,524.24
	s ict Production Services			31,719.10
Capital Purchases  Output: Buildings & LCII: Namules	& Other Structures (Administrat	tive)		31,719.10
Partial Fencing of Nakabango Farm		LGMSD (Former LGDP)	231007 Other	31,719.10
Capital Purchases	1.00			10.080.08
Sector: Works at	•	D 1		10,272.87
	ict, Urban and Community Acces.	s Roads		10,272.87
Lower Local Service Output: Communit LCII: Not Specified	y Access Road Maintenance (LL	<b>S</b> )		10,272.87
Transfer of funds to other Government	units	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,272.87
Lower Local Service				46.554.64
Sector: Education				46,554.64 46,554.64
Lower Local Service	Primary and Primary Education			40,334.04
	chools Services UPE (LLS)			46,554.64
Wakitaka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't	5,818.57
LCII: Buwenda			units(current)	

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Butiki P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.30
Buwenda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,437.52
LCII: Mafubira				
Mafubira P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,155.90
Kimasa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,060.58
LCII: Namules				
Lwanda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,997.01
Namulesa Muslim P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,738.99
St. Andrews Nakabango P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,000.91
LCII: Wanyange			,	
Musima P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,683.43
Wanyange P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,302.66
Kalungami P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,397.77
Lower Local Services				
Sector: Health				4,936.96
LG Function: Primary H	lealthcare			4,936.96
<i>Lower Local Services</i> <b>Output: NGO Basic Hea</b> LCII: Wanyange	lthcare Services (LLS)			4,936.96
St. Benedict HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
Lower Local Services	•			27,000,00
Sector: Water and E	nvironment er Supply and Sanitation			36,000.00 36,000.00
Capital Purchases				•
<b>Output: Borehole drillin</b> LCII: Mafubira	g and rehabilitation			36,000.00
Bore hole Construction	Nakabango .A., Nakabango P/S	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Wansimba	2,0	Raiai maci		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bore hole Construction</b>	Wambuzi Columbasi, Nakabale	Conditional transfer for Rural Water	231007 Other	18,000.00
Capital Purchases				
Sector: Public Sector	•			10,595.75
LG Function: Local Stati	utory Bodies			10,595.75
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Go	overnments		10,595.75
Mafubira S/C		Not Specified	263102 LG	10,595.75
			Unconditional grants(current)	.,
Lower Local Services				
LCIII: Jinja Centra	l Division	LCIV: Jinja Muni	icipality	821,423.17
Sector: Agriculture				640,289.39
LG Function: Agriculture	al Advisory Services			640,289.39
Lower Local Services	C (T.I.G.)			92 227 20
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,336.39
Jinja Central Division		Conditional Grant for NAADS	263101 LG Conditional grants(current)	82,336.39
Output: Multi sectoral T LCII: jinja Central East	ransfers to Lower Local Go	overnments		557,953.00
All LLGS	HEAD QUARTERS	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	557,953.00
Lower Local Services				
Sector: Works and T	-			14,115.49
LG Function: District En	gineering Services			14,115.49
Capital Purchases	ner Structures (Administrati	•••••)		14 115 40
LCII: Old Boma Ward			221001 N	14,115.49
Renovation of CAOs office block Capital Purchases	Old Boma cell	LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,115.49
Sector: Health				7,393.28
LG Function: Primary H	Sealthcare			7,393.28
Lower Local Services	cumcure			7,373.20
Output: NGO Basic Hea LCII: Jinja Central West V				7,393.28
Jinja Islamic HC III		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,393.28
Lower Local Services				
Sector: Public Sector	•			109,625.00
LG Function: District and	d Urban Administration			50,000.00
Capital Purchases Output: Vehicles & Othe LCII: Old Boma Ward	er Transport Equipment			50,000.00
Motor vehicle supplied to CAOs office	CAOs Office	Locally Raised Revenues	231004 Transport Equipment	50,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases	1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1. 1			50 /35 00
<b>LG Function: Local Sta</b> Capital Purchases	tutory Bodies			59,625.00
•	er Transport Equipment			50,000.00
4WD double cabin		Locally Raised	231004 Transport	50,000.00
Pickup on hire purchase		Revenues	Equipment	
Output: Furniture and l LCII: Old Boma Ward	Fixtures (Non Service Deliver	ry)		9,625.00
25 executive seats procured for council hall		LGMSD (Former LGDP)	231006 Furniture and Fixtures	9,625.00
Capital Purchases				
Sector: Accountabil	•			50,000.00
	Management and Accountab	rility(LG)		50,000.00
Capital Purchases Output: Vehicles & Oth LCII: Old Boma Ward	er Transport Equipment			50,000.00
Hirepurchase of deparmental Double cabin PickupVehicle	Busoga Square. Finance deparment	Locally Raised Revenues	231004 Transport Equipment	50,000.00
Capital Purchases				
LCIII: Mpumudde.	/Kimaka Division	LCIV: Jinja Muni	icipality	89,729.67
Sector: Agriculture				82,336.39
LG Function: Agricultu	ral Advisory Services			82,336.39
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			82,336.39
Mpumudde/Kimaka Division		Conditional Grant for NAADS	263101 LG Conditional grants(current)	82,336.39
Lower Local Services				
Sector: Health				7,393.28
LG Function: Primary I	Healthcare			7,393.28
<i>Lower Local Services</i> <b>Output: NGO Basic He</b> LCII: Nalufenya Ward	althcare Services (LLS)			7,393.28
Crescent Medical Centre		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,393.28
Lower Local Services				
LCIII: Walukuba/	Masese Division	LCIV: Jinja Muni	icipality	87,273.35
Sector: Agriculture				82,336.39
LG Function: Agricultu	ral Advisory Services			82,336.39
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			82,336.39
		Conditional Grant for	263101 LG Conditional	82,336.39
Walukuba/Masese Division		NAADS	grants(current)	02,330.39

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				4,936.96
LG Function: Primary I	Healthcare			4,936.96
Lower Local Services				
Output: NGO Basic Health LCII: Walukuba East	althcare Services (LLS)			4,936.96
Masese DANIDA HC II	I	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
LCIII: Budondo S/	C	LCIV: Kagoma		428,202.82
Sector: Agriculture				88,524.24
LG Function: Agricultur	ral Advisory Services			88,524.24
Lower Local Services	·			,
Output: LLG Advisory LCII: Not Specified	Services (LLS)			88,524.24
Bodondo S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,524.24
Lower Local Services				
Sector: Works and T	-			17,115.23
	Irban and Community Access	Roads		17,115.23
Lower Local Services Output: Community Ac LCII: Nawangoma	ccess Road Maintenance (LLS	5)		17,115.23
Transfer of funds to other Government units	S	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,115.23
Lower Local Services				
Sector: Education				62,840.34
LG Function: Pre-Prime	ary and Primary Education			62,840.34
Lower Local Services Output: Primary Schoo	ls Services UPE (LLS)			62,840.34
LCII: Buwagi Buwagi P/S	Buwagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,485.14
Kyomya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,481.25
LCII: Ivunamba			, ,	
Kyabirwa P/S	Kyabirwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,524.90
Kivubuka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,346.25
LCII: Kibibi			•	
Bususwa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,715.18

Description S <sub>1</sub>	pecific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kibibi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,282.75
St John Kizinga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,211.32
LCII: Namizi				
Budondo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.44
St. Paul Parents P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,124.01
Buyala P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,017.00
LCII: Nawangoma				
Nawangoma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,064.48
Bufuula P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,457.22
St. Mary's Nsuube P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,524.76
Lukolo Moslem P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.64
Lukolo COU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,997.01
Lower Local Services				
Sector: Health				158,993.00
LG Function: Primary Heal	thcare			158,993.00
Capital Purchases  Output: Healthcentre const. LCII: Buwagi	ruction and rehabilitation			158,993.00
Construction of Maternity ward at Lukolo HC III phase II		Conditional Grant to PHC - development	231002 Residential Buildings	30,226.00
construction of L Maternity ward at Lukolo HC III Phase 2	ukolo HC III	Conditional Grant to PHC - development	231002 Residential Buildings	128,767.00
Capital Purchases	·			00 000 00
Sector: Water and Envi LG Function: Rural Water S				90,000.00 90,000.00
Capital Purchases	<i>ырр</i> іу ана <i>S</i> анианон			90,000.00
Output: Borehole drilling at LCII: Buwagi	nd rehabilitation			90,000.00
<b>Bore hole Construction</b> L	walanda George, Buleeba	Conditional transfer for Rural Water	231007 Other	18,000.00

				<i>U</i>
Description	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Ivunamba				
<b>Bore hole Construction</b>	Waiswa Charles Yayiro, Kivubuka .B.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Kibibi				
	Nsega David, Bwase .A.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Nawangoma				
	Nsiko Samuel, Lukolo East	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Wanyange	N. 1 M		221007.04	10,000,00
	Ngole Wilson, Kazinga	Conditional transfer for Rural Water	231007 Other	18,000.00
Capital Purchases	Managamant			10 720 02
Sector: Public Sector LG Function: Local Statu	•			10,730.02 10,730.02
Lower Local Services	iory Boutes			10,730.02
	ransfers to Lower Local Gove	rnments		10,730.02
Budondo S/C		Not Specified	263102 LG Unconditional grants(current)	10,730.02
Lower Local Services			<i>8</i> ( ,	
LCIII: Butagaya S/C		LCIV: Kagoma		452,358.80
Sector: Agriculture				94,712.09
LG Function: Agricultura	l Advisory Services			94,712.09
Lower Local Services Output: LLG Advisory S	ervices (LLS)			94,712.09
LCII: Not Specified <b>Butagaya S/C</b>		Conditional Grant for NAADS	263101 LG Conditional grants(current)	94,712.09
Lower Local Services				
Sector: Works and Tr	ransport			167,232.18
LG Function: District, Ur	ban and Community Access R	oads		167,232.18
Lower Local Services Output: Community According LCII: Nakakulwe	ess Road Maintenance (LLS)			17,432.18
Transfer of funds to other Government units		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,432.18
Output: District Roads M LCII: Not Specified	faintainence (URF)		umts(current)	149,800.00
Kabowa - Budima road	Kabowa - Budima road	Other Transfers from Central Government	263201 LG Conditional grants(capital)	149,800.00
Lower Local Services				
Sector: Education				65,277.02
LG Function: Pre-Primar	y and Primary Education			65,277.02
Lower Local Services Output: Primary Schools LCII: Budima	Services UPE (LLS)			65,277.02

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabembe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,377.92
Kiwagama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,592.15
Bituli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,251.00
LCII: Lubani				
Ndiwansi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,235.06
Lubani P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,600.30
LCII: Nakakulwe				
Iwololo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,870.02
Buwala P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,937.49
Imam Hassan P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,401.74
Lumuli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,381.89
LCII: Namagera				
Namagera P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,132.02
Mpumwire P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,981.14
LCII: Nawampanda			, ,	
Bubugo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,826.44
Busoona P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,397.98
LCII: Wansimba			, ,	
Butagaya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,524.90
Wansimba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,766.98
Lower Local Services				
Sector: Health				64,387.52
LG Function: Primary	Healthcare			64,387.52

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Capital Purchases  Output: Healthcentre co  LCII: Nakakulwe	nstruction and rehabilitation			54,513.59
Construction of OPD at Butagaya HC III Phase II		Conditional Grant to PHC - development	231002 Residential Buildings	22,100.59
Construction of OPD block at Butagaya HC III phase 2	Butagaya HC III	Conditional Grant to PHC - development	231002 Residential Buildings	32,413.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Nakakulwe	lthcare Services (LLS)			9,873.93
Nawampanda HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
LCII: Nawampanda Iwololo HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
Lower Local Services Sector: Water and E	nvironmont			54,000.00
LG Function: Rural Wat				54,000.00
Capital Purchases	ег Бирріу ини Бинишіон			34,000.00
Output: Borehole drillin LCII: Lubani	g and rehabilitation			54,000.00
<b>Bore hole Construction</b>	Lukendakenda Amulaani, Busembya-Kibundaire	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Nakakulwe				
Bore hole Construction	Mwamadhi Bugutumbwiire, Nakakulwe .B.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Namagera				
Bore hole Construction	Abdalah Bamutaze, Bugumira .A.	Conditional transfer for Rural Water	231007 Other	18,000.00
Capital Purchases	n Managamant			6,750.00
Sector: Public Sector	•			6,750.00
LG Function: Local State Lower Local Services	mory boates			0,730.00
	ransfers to Lower Local Gove	ernments		6,750.00
Butagaya S/C		Not Specified	263102 LG Unconditional grants(current)	6,750.00
Lower Local Services	~			<b>6-0.01-</b>
LCIII: Buwenge S/C		LCIV: Kagoma		278,815.99
Sector: Agriculture				88,524.24
LG Function: Agricultur Lower Local Services	al Advisory Services			88,524.24
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			88,524.24

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Buwenge S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,524.24
Lower Local Services	<b></b>			112/2/2
Sector: Works and	-			14,262.68
	Urban and Community Access	Roads		14,262.68
Lower Local Services Output: Community A LCII: Kaiira	access Road Maintenance (LLS	)		14,262.68
Transfer of funds to other Government uni	ts	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,262.68
Lower Local Services				
Sector: Education				58,252.71
	nary and Primary Education			58,252.71
Lower Local Services  Output: Primary Scho  LCII: Buwera	ols Services UPE (LLS)			58,252.71
Nkondo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,433.48
Buwera P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,254.97
LCII: Kagoma				
Namalere P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,207.35
Kagoma Hill P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,131.94
Mutai P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,806.52
St.Matia Mulumba P/S	S	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.72
LCII: Kaiira			,	
Muwangi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.18
Mawoito S. Army P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,143.78
Mawoito COU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,969.31
LCII: Kitanaba				
Idoome		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,147.75

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Isiri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,104.09
LCII: Magamaga				
Kagoma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,369.99
Muguluka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,374.10
Butangala P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,052.50
Kalebera P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,886.04
Lower Local Services				180//0/
Sector: Health				17,266.36
LG Function: Primary H Lower Local Services	ealthcare			17,266.36
Output: NGO Basic Hea LCII: Kagoma	lthcare Services (LLS)			17,266.36
All Saints Health Service HC III		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,393.28
Kibundaire HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
Muguluka HC II		District Unconditional District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.12
Lower Local Services				
Sector: Water and E				92,000.00
LG Function: Rural Wat	er Supply and Sanitation			92,000.00
Capital Purchases  Output: Construction of  LCII: Magamaga	public latrines in RGCs			20,000.00
Construction of Ecosan toilet	Muguluka Trading center	Conditional transfer for Rural Water	231001 Non- Residential Buildings	20,000.00
Output: Borehole drillin LCII: Kagoma	g and rehabilitation			72,000.00
<b>Bore hole Construction</b>	Kairania Emmanuel, Butangala .A.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Kitanaba				
Bore hole Construction	Talame Phoebe, Magamaga West	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Magamaga				
Bore hole Construction	Bakibenga Prossy, Butangala .B.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Namules				

				· · · · · · · · · · · · · · · · · · ·
Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
<b>Bore hole Construction</b>	Maganda Silverster, Butangala .D.	Conditional transfer for Rural Water	231007 Other	18,000.00
Capital Purchases				
Sector: Public Sector	=			8,510.00
LG Function: District an	d Urban Administration			10.00
Capital Purchases Output: Buildings & Otl LCII: Kagoma	her Structures			10.00
Construction of District Head Quarters	Kagoma	Locally Raised Revenues	231001 Non- Residential Buildings	10.00
Capital Purchases  LG Function: Local State	utory Bodies			8,500.00
Lower Local Services				
Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gov			8,500.00
Buwenge S/C		Not Specified	263102 LG Unconditional grants(current)	8,500.00
Lower Local Services				
<b>LCIII: Buwenge T/</b>	C	LCIV: Kagoma		421,660.99
Sector: Agriculture				82,336.39
LG Function: Agricultur	al Advisory Services			82,336.39
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,336.39
Buwenge TC		Conditional Grant for NAADS	263101 LG Conditional grants(current)	82,336.39
Lower Local Services				
Sector: Works and T	<i>ransport</i>			92,826.36
LG Function: District, U.	rban and Community Access	Roads		92,826.36
Lower Local Services Output: Urban unpaved LCII: Buwenge East	roads Maintenance (LLS)			92,826.36
<b>Buwenge Town Council</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	92,826.36
Lower Local Services				<b>44.50</b> 7.5.
Sector: Education				13,391.94
	ry and Primary Education			13,391.94
Lower Local Services Output: Primary School LCII: Buwenge East	s Services UPE (LLS)			13,391.94
Busia 1 Parents P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,997.01
Buwenge SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,584.29
LCII: Buwenge West				

Primary Education   Other gov units(curr	ture Item	Allocation (Shs'000s)
Sector: Health  LG Function: Primary Healthcare  Lower Local Services Output: NGO Hospital Services (LLS.)  LCII: Buwenge East  Buwenge Hospital  Conditional Grant to PHC - development  Lower Local Services  Sector: Water and Environment  LG Function: Rural Water Supply and Sanitation  Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Water production and Locally Raised Revenues  Sector: Justice, Law and Order  Lower Local Services  Sector: Justice, Law and Order  LG Function: Local Police and Prisons  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C  Transfer of Urban Unconditional Grant - grants(cur Wage  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies  Lower Local Services  Dutput: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  And Services  LCII: Rugaire  Lower Local Services  LCII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LIA Advisory Services (LLS)  LCII: Not Specified		5,810.64
LG Function: Primary Healthcare  Lower Local Services Output: NGG Hospital Services (LLS.)  LCII: Buwenge East  Buwenge Hospital  Conditional Grant to PHC - development  PHC - development  Lower Local Services  Sector: Water and Environment  LG Function: Rural Water Supply and Sanitation Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Water production and Supply by Kagulu Private operator.  Lower Local Services  Sector: Justice, Law and Order  LG Function: Local Police and Prisons Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C  Transfer of Urban Unconditional Grant - Wage  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  Not Specified  LORGE Services  LCII: Sagaire  Buwenge T/C  Not Specified  Lower Local Services  LCII: Magaire  Lower Local Services  LCII: Magaire  Lower Local Services  LCII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		
Lower Local Services Output: NGO Hospital Services (LLS.) LCII: Buwenge East  Buwenge Hospital Conditional Grant to PHC - development other gov  Lower Local Services Sector: Water and Environment LG Function: Rural Water Supply and Sanitation Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Water production and Locally Raised Revenues grants(cur) private operator. Lower Local Services Sector: Justice, Law and Order LG Function: Local Police and Prisons Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Buwenge T/C Transfer of Urban Unconditional Grant Wage Lower Local Services Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Kagaire Buwenge T/C Not Specified  Not Specified  LCII: Ragire Buwenge T/C Not Specified  Lonconditional Grant Grant Grants (cur) Lower Local Services LCII: Buyengo S/C LCIV: Kagoma  LCII: Buyengo S/C LCIV: Kagoma  Sector: Agricultural Advisory Services Lower Local Services Output: LIG Advisory Services (LLS) LCII: Not Specified		71,371.00
Output: NGO Hospital Services (LLS.) LCII: Buwenge East  Buwenge Hospital Conditional Grant to other gov  Lower Local Services  Sector: Water and Environment  LG Function: Rural Water Supply and Sanitation Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified  Water production and Locally Raised grants(cur private operator. Lower Local Services  Sector: Justice, Law and Order  LG Function: Local Police and Prisons Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified  Buwenge T/C Transfer of Urban Unconditional Grant grants(cur Wage  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified  Not Specified  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		71,371.00
LCII: Buwenge East  Buwenge Hospital Conditional Grant to PHC - development other gov		<b>-1.2-1.</b> 00
Buwenge Hospital Conditional Grant to PHC - development other gov other gov    Lower Local Services  Sector: Water and Environment  LGF Junction: Rural Water Supply and Sanitation  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Water production and Locally Raised Revenues  Sector: Justice, Law and Order  LGF Junction: Local Police and Prisons  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C Transfer of Urban Unconditional Grant Wage  Lower Local Services  Sector: Public Sector Management  LGF Junction: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C Not Specified  Not Specified 263101 L grants(cut  Lower Local Services  LUII: Rugaire  LOWER Local Services  LUII: Rugaire  LOWER Local Services  LUII: Buyengo S/C LCIV: Kagoma  Sector: Agriculture  LGF Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		71,371.00
PHC - development   Other gov	Tuonafona to	71 271 00
Lower Local Services  Sector: Water and Environment  LG Function: Rural Water Supply and Sanitation  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Water production and Locally Raised Revenues  Sector: Justice, Law and Order  LG Function: Local Police and Prisons  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C Transfer of Urban Unconditional Grant - Wage  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C Not Specified  Not Specified  LOWER Local Services  Coutput: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  LOWER Local Services  LCII: Buyengo S/C LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified	v't units(capital)	71,371.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Water production and Locally Raised Revenues grants(cur) supply by Kagulu Revenues Sector: Justice, Law and Order LG Function: Local Police and Prisons Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Buwenge T/C Transfer of Urban Unconditional Grant Wage Lower Local Services Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified Buwenge T/C Transfer of Urban Unconditional Grant Wage Lower Local Services Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Kagaire Buwenge T/C Not Specified 263102 L Uncondition grants(cur) Lower Local Services LCIII: Buyengo S/C LCIV: Kagoma Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Not Specified	` • ′	
Courput: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified  Water production and supply by Kagulu Revenues grants(cur) private operator.  Lower Local Services  Sector: Justice, Law and Order LG Function: Local Police and Prisons Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified  Buwenge T/C Transfer of Urban Unconditional Grant Wage  Lower Local Services  Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments LCII: Ragaire  Buwenge T/C Not Specified  Buwenge T/C Not Specified  LOWER Local Services  LCII: Ragaire  Buwenge T/C Not Specified  LOWER Local Services  LCII: Buyengo S/C LCIV: Kagoma  Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services  Output: LLG Advisory Services (LLS) LCII: Not Specified		87,232.00
Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Water production and supply by Kagulu Revenues  Sector: Justice, Law and Order  LGF function: Local Police and Prisons  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C Transfer of Urban Unconditional Grant Wage  Lower Local Services  Sector: Public Sector Management  LGF function: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C Not Specified  Not Specified  LOWER Local Services  LOWER Local Services  LOWER Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Lower Local Services  LCII: Buyenge S/C LCIV: Kagoma  Sector: Agriculture  LGF function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		87,232.00
LCII: Not Specified  Water production and supply by Kagulu private operator.  Lower Local Services  Sector: Justice, Law and Order  LG Function: Local Police and Prisons  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  Not Specified  Lower Local Services  LCII: Kagaire  Lower Local Services  LCII: Ragaire  Lower Local Services  LCII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		
supply by Kagulu  Private operator.  Lower Local Services  Sector: Justice, Law and Order  LG Function: Local Police and Prisons  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C  Transfer of Urban Unconditional Grant - Wage  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  263102 L Unconditional Grant - Wage  Lower Local Services  LCIII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		87,232.00
private operator.  Lower Local Services  Sector: Justice, Law and Order  LG Function: Local Police and Prisons  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C  Transfer of Urban Unconditional Grant - Wage  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  263102 L Unconditing grants(cur  Lower Local Services  LCII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified	LG Conditional	87,232.00
Lower Local Services  Sector: Justice, Law and Order  LG Function: Local Police and Prisons  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C  Transfer of Urban Unconditional Grant - Wage  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  263102 L Unconditi grants(cur  Lower Local Services  LCIII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified	ırrent)	
Sector: Justice, Law and Order  LG Function: Local Police and Prisons  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C  Transfer of Urban Unconditional Grant - Wage  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  263102 L Uncondition  Lower Local Services  LCIII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Not Specified  Buwenge T/C  Transfer of Urban Unconditional Grant - Wage  Lower Local Services  Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments LCII: Kagaire  Buwenge T/C  Not Specified  263102 L Unconditional Grant - Unconditional Grant - Wage  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments LCII: Kagaire  Buwenge T/C  Not Specified  263102 L Unconditional Grant - Un		47,503.31
Coutput: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C  Transfer of Urban Unconditional Grant - Wage  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  263102 L Uncondition grants (cur  Lower Local Services  LCIII: Buyengo S/C  LCIII: Buyengo S/C  LCIII: Buyengo S/C  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCIII: Not Specified		•
Output: Multi sectoral Transfers to Lower Local Governments  LCII: Not Specified  Buwenge T/C  Transfer of Urban Unconditional Grant - Wage  Lower Local Services  Sector: Public Sector Management  LG Function: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  263102 L Uncondition grants (cur Lower Local Services  LCII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		47,503.31
Buwenge T/C  Transfer of Urban Unconditional Grant - Wage  Lower Local Services  Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments LCII: Kagaire  Buwenge T/C  Not Specified  263102 L Uncondition grants(cur Lower Local Services  LCIII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Not Specified		47,503.31
Sector: Public Sector Management LG Function: Local Statutory Bodies Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Kagaire Buwenge T/C Not Specified 263102 L Unconditi grants(cur Lower Local Services LCIII: Buyengo S/C LCIV: Kagoma Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Not Specified	LG Conditional urrent)	47,503.31
LG Function: Local Statutory Bodies  Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  263102 L  Unconditi grants(cur  Lower Local Services  LCIII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		
Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  263102 L  Unconditi grants(cur  Lower Local Services  LCII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		27,000.00
Output: Multi sectoral Transfers to Lower Local Governments  LCII: Kagaire  Buwenge T/C  Not Specified  263102 L  Unconditi grants(cur  Lower Local Services  LCIII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		27,000.00
LCII: Kagaire  Buwenge T/C  Not Specified  263102 L  Unconditi grants(cur  Lower Local Services  LCIII: Buyengo S/C  LCIV: Kagoma  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		
Unconditi grants(cur  Lower Local Services  LCIII: Buyengo S/C  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		27,000.00
LCIII: Buyengo S/C  Sector: Agriculture  LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified	tional	27,000.00
Sector: Agriculture LG Function: Agricultural Advisory Services Lower Local Services Output: LLG Advisory Services (LLS) LCII: Not Specified		
LG Function: Agricultural Advisory Services  Lower Local Services  Output: LLG Advisory Services (LLS)  LCII: Not Specified		269,690.78
Lower Local Services Output: LLG Advisory Services (LLS) LCII: Not Specified		82,336.39
Output: LLG Advisory Services (LLS) LCII: Not Specified		82,336.39
LCII: Not Specified		
<b>Buyengo</b> Conditional Grant for 263101 L		82,336.39
NAADS grants(cur	LG Conditional arrent)	82,336.39
Lower Local Services		

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
<b>LG Function: District, Urb</b> Lower Local Services	oan and Community Access	s Roads		11,885.58
Output: Community Acce LCII: Not Specified	ss Road Maintenance (LL	S)		11,885.58
Transfer of funds to other Government units		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,885.58
Lower Local Services <b>Sector: Education</b>				40,259.85
Sector. Education LG Function: Pre-Primary	and Primary Education			40,259.85
Lower Local Services	ana i rimary Daucanon			40,233.03
Output: Primary Schools LCII: Bulugo	Services UPE (LLS)			40,259.85
Busegula P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,512.85
St. Karoli Bulama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,231.02
Bulugo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,941.45
CII: Butamira				
Nawamboga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,536.59
Nsozibbiri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,092.26
LCII: Buwabuzi				
Buyengo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,723.33
Kamigo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,294.65
CCII: Iziru				
Kaitandhovu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,243.06
Iziru P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,382.03
Nakagyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,302.59
Lower Local Services				1037.07
Sector: Health	althogra			4,936.96
<b>LG Function: Primary He</b> Lower Local Services	uuncare			4,936.96
<b>Output: NGO Basic Healt</b> LCII: Buwabuzi	hcare Services (LLS)			4,936.96

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
All Saints Nakagyo HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
Lower Local Services				
Sector: Water and E				126,000.00
	ter Supply and Sanitation			126,000.00
Capital Purchases  Output: Borehole drillin  LCII: Budima	g and rehabilitation			126,000.00
<b>Bore hole Construction</b>	Bulugo P/S, Budobya	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Bulugo				
<b>Bore hole Construction</b>	Kooyo Lazaro, Kayalwe .B,	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Butamira				
<b>Bore hole Construction</b>	Wambuzi Steven, Musisi	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Buwabuzi				
<b>Bore hole Construction</b>	Naigwe Irene, Buyengo	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Iziru				
<b>Bore hole Construction</b>	Mugoya Michael, Nawamboga .B.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Kaiira				
	Busegula P/S, Busegula	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Namizi				
	Busegula P/S, Busegula	Conditional transfer for Rural Water	231007 Other	18,000.00
Capital Purchases	14			4 272 00
Sector: Public Sector	•			4,272.00
LG Function: Local Stat	utory Boates			4,272.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Fransfers to Lower Local Gov	ernments		4,272.00
Buyengo S/C		Not Specified	263102 LG Unconditional grants(current)	4,272.00
Lower Local Services				
LCIII: Not Specifie	d	LCIV: Kagoma		68,019.16
Sector: Works and T	-			54,400.00
	rban and Community Access I	Roads		54,400.00
Lower Local Services  Output: District Roads I  LCII: Not Specified	Maintainence (URF)			54,400.00
Lubani - Buwenge	Lubani - Buwenge	Other Transfers from Central Government	263201 LG Conditional grants(capital)	54,400.00
Lower Local Services			- · · · · · · · · · · · · · · · · · · ·	
Sector: Health			·	13,619.16

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary H	ealthcare			13,619.16
Lower Local Services Output: Basic Healthcar LCII: Not Specified	e Services (HCIV-HCII-LLS)			13,619.16
Lukolo HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
LCIII: Not Specified		LCIV: Not Specif	Sied	3,956,625.01
Sector: Agriculture		Letv. Ivoi specij	icu	62,134.00
LG Function: Agriculture	al Advisory Services			62,134.00
Lower Local Services	ransfers to Lower Local Gov	ernments		62,134.00
Bugembe , kakira and buwenge Town councils		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	62,134.00
Lower Local Services				12 < 525 00
· ·	ransport rban and Community Access I	Roads		<i>426,525.00</i> <i>426,525.00</i>
Lower Local Services Output: District Roads M LCII: Not Specified	Maintainence (URF)			152,600.00
Namulesa - Ivunamba	Namulesa - Ivunamba	Other Transfers from Central Government	263201 LG Conditional grants(capital)	75,600.00
Routine mainteanace of various district roads		Not Specified	263201 LG Conditional grants(capital)	77,000.00
Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	ernments		273,925.00
All LLGS		Not Specified	263102 LG Unconditional grants(current)	241,251.00
All LLGS		Not Specified	263201 LG Conditional grants(capital)	32,674.00
Lower Local Services Sector: Education				1,644,803.05
~~~~~	ry and Primary Education			249,130.05
Capital Purchases	iy ana 1 rimaiy Baacadon			247,130.03
Output: Latrine construction LCII: Not Specified	ction and rehabilitation			168,529.40
Not Specified		Not Specified	231007 Other	7,294.20
rehabilitaion of various latrines at various sites to be determined by Council		LGMSD (Former LGDP)	231007 Other	22,489.25
Construction of a 4 stance latrine at Mwiri P/s		LGMSD (Former LGDP)	231007 Other	1,123.06
Retention for 4 classrooms, Twin Lab and 8 stance latrines		Conditional Grant to SFG	231007 Other	9,342.63

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
rehabilitaion of various latrines at various sites to be determined by Council		Conditional Grant to SFG	231007 Other	128,280.25
Output: Provision of furni LCII: Not Specified	ture to primary schools			37,059.66
payment of balance on supply of desks to lwambogo, mpambwe, Mpungwe and kiresa P/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	13,632.66
Supply of 3 seater desks to primary schools		LGMSD (Former LGDP)	231006 Furniture and Fixtures	23,427.00
Capital Purchases Lower Local Services				
	ansfers to Lower Local Gove	ernments		43,541.00
buwenge T/C		Locally Raised Revenues	263101 LG Conditional grants(current)	1,300.00
buwenge s/c		Locally Raised Revenues	263101 LG Conditional grants(current)	500.56
budondo S/c		Locally Raised Revenues	263101 LG Conditional grants(current)	9,347.55
Mafubira S/C		Locally Raised Revenues	263101 LG Conditional grants(current)	11,272.90
Butagyaya S/c		Not Specified	263101 LG Conditional grants(current)	21,120.00
Lower Local Services				
LG Function: Secondary E	Education			1,395,673.00
Lower Local Services Output: Secondary Capita LCII: Not Specified	tion(USE)(LLS)			1,395,673.00
various Secondary schools		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,395,673.00
Lower Local Services				474.051.07
Sector: Health				474,951.86
LG Function: Primary Heal Capital Purchases Output Healthcontre cone				474,951.86
LCII: Not Specified	struction and rehabilitation			1,200.00
monitoring works		Not Specified	231002 Residential Buildings	1,200.00
Output: Theatre construct LCII: Not Specified	ion and rehabilitation		Č	0.01
Not Specified		Not Specified	231001 Non- Residential Buildings	0.01
Capital Purchases			-	
Lower Local Services Output: Basic Healthcare LCII: Not Specified	Services (HCIV-HCII-LLS)			257,819.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabaganda HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Bwase HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Buwolero HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Buwenda HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Butagaya HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Busegula HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Budima HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Bubugo HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Buwenge HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	37,869.91
Busede HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,509.16
Budondo HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	37,688.60
Kabembe HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Bunawona HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Namwendwa HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Bugembe HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	38,478.76
Wansimba HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Wakitaka HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Wairaka HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ivunamba HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Nawangoma HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kakaire HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Nalinaibi HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Nabitambala HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Muwumba HC III		Not Specified	263104 Transfers to other gov't units(current)	2,509.16
Mutai Hc II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Musima HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kyomya HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Nsozibbiri HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Mpungwe HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kamiigo HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kibibi HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kitanaba HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kakira HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Lumuli HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Lwanda HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Mafubira HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Magamaga HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Mawoito HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Mpambwa HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Kisasi Hc II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Output: Multi sectora LCII: Not Specified	ll Transfers to Lower Local Go	overnments		215,932.00
Not Specified		Not Specified	263101 LG Conditional grants(current)	215,932.00
Lower Local Services	E			117 727 10
Sector: Water and				116,737.10
Capital Purchases	Vater Supply and Sanitation			100,489.10
=	ling and rehabilitation			51,433.10
payment of retention for borehole drilled		LGMSD (Former LGDP)	231007 Other	4,990.10
Retention payment for completed works for FY 2011/2012	r	Not Specified	231007 Other	46,443.00
Capital Purchases				
Lower Local Services	l Tuanafana ta I aman I asal Ca			40.057.00
LCII: Not Specified	ll Transfers to Lower Local Go		24227	49,056.00
multi sectoral transfer	rs	Not Specified	263102 LG Unconditional grants(current)	49,056.00
	Resources Management			16,248.00
Lower Local Services Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local Go	overnments		16,248.00
Not Specified		Not Specified	263202 LG Unconditional grants(capital)	16,248.00
Lower Local Services	1 ,			244 (22.00
Sector: Social Dev	•	,		244,622.00
	nity Mobilisation and Empowe	rment		244,622.00
Lower Local Services Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local Go	overnments		244,622.00
Town councils		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	33,312.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263102 LG Unconditional grants(current)	74,255.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	137,055.00
Lower Local Services				
Sector: Justice, La	w and Order			507,416.00
LG Function: Local Po	olice and Prisons			507,416.00
LCII: Not Specified	l Transfers to Lower Local	Governments		507,416.00
Not Specified		Not Specified	263102 LG Unconditional grants(current)	429,973.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	77,443.00
Lower Local Services				
Sector: Public Sect	· ·			69,318.00
	overnment Planning Service	S		69,318.00
Lower Local Services				
Output: Multi sectoral LCII: Not Specified	l Transfers to Lower Local	Governments		69,318.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	16,060.00
Not Specified		Not Specified	263102 LG Unconditional grants(current)	53,258.00
Lower Local Services				
Sector: Accountab	410,118.00			
LG Function: Financial Management and Accountability(LG)				410,118.00
LCII: Not Specified	l Transfers to Lower Local	Governments		410,118.00
		N . G . 16. 1	2621011.0.0 15: 1	410 110 00
Not Specified		Not Specified	263101 LG Conditional grants(current)	410,118.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Bugembe	T/C	LCIV: Butembe		345,693.80
Sector: Agricultu	re			88,524.24
LG Function: Agricu	ltural Advisory Services			88,524.24
Lower Local Services Output: LLG Adviso LCII: Not Specified	ory Services (LLS)			88,524.24
Bugembe TC		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,524.24
Lower Local Services Sector: Works an	d Transport			164,809.31
	и типѕрон t, Urban and Community Acces	ns Poads		164,809.31
Lower Local Services	i, Orban ana Communuy Acces	s Roaus		104,009.31
	ved roads Maintenance (LLS)			129,215.55
<b>Bugembe Town Coun</b>	nci	Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	129,215.55
Output: District Roa LCII: Katende	ds Maintainence (URF)			35,593.76
Provision for operati of the District works office		Other Transfers from Central Government	263101 LG Conditional grants(current)	35,593.76
Lower Local Services				
Sector: Education				15,161.21
	imary and Primary Education			15,161.21
Lower Local Services Output: Primary Sch LCII: Katende	nools Services UPE (LLS)			15,161.21
Bugembe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,770.95
LCII: Nakanyonyi				
Nakanyonyi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	9,390.26
Lower Local Services				<b>7</b> 202 20
Sector: Health	TT 14			7,393.28
LG Function: Primar	ry Healthcare			7,393.28
Lower Local Services Output: NGO Basic LCII: Nakanyonyi	Healthcare Services (LLS)			7,393.28
Aroma HC III		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,393.28
Lower Local Services				
Sector: Justice, L				40,581.35
LG Function: Local I	Police and Prisons			40,581.35
Lower Local Services Output: Multi sector LCII: Not Specified	al Transfers to Lower Local G	overnments		40,581.35

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugembe T/C		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	40,581.35
Lower Local Services				
Sector: Public Sec	ctor Management			29,224.41
LG Function: Local S	Statutory Bodies			29,224.41
Lower Local Services	1. A . T . 1. G			20.224.44
LCII: Katende	al Transfers to Lower Local G	overnments		29,224.41
Bugembe T/C		Not Specified	263102 LG	29,224.41
Bugembe 170		Not specifica	Unconditional grants(current)	27,221.11
Lower Local Services	710	I CIVI. D I		207 260 64
LCIII: Busedde S		LCIV: Butembe		207,268.64
Sector: Agricultur				88,524.24
=	ltural Advisory Services			88,524.24
Lower Local Services Output: LLG Adviso LCII: Bugobya	ry Services (LLS)			88,524.24
Busede S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,524.24
Lower Local Services			8 (	
Sector: Works and	d Transport			11,251.68
LG Function: District	t, Urban and Community Acces	s Roads		11,251.68
Lower Local Services Output: Community LCII: Not Specified	Access Road Maintenance (LL	S)		11,251.68
Transfer of funds to		Other Transfers from	263104 Transfers to	11,251.68
other Government ur	nits	Central Government	other gov't units(current)	11,201100
Lower Local Services				
Sector: Education				44,395.76
	imary and Primary Education			44,395.76
Lower Local Services Output: Primary Sch LCII: Bugobya	nools Services UPE (LLS)			44,395.76
Nabirama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,135.91
Namasiga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,100.27
Nanfugaki P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,540.70
LCII: Itakaibolu			, ,	
Kasozi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,925.58

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kigalagala P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,028.69
Nyenga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,528.73
LCII: Kisasi				
Kakuba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,667.55
Namaganga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,977.39
LCII: Nabitambala				
Busige P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,572.38
LCII: Nalinaibi			2624045	
Kiiko P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,481.10
Nalinaibi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,437.45
Lower Local Services				
Sector: Health	T 1.1			4,936.96
LG Function: Primary H Lower Local Services	lealthcare			4,936.96
Output: NGO Basic Hea LCII: Bugobya	althcare Services (LLS)			4,936.96
Bwidhabwangu HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
Lower Local Services	, •			<b>7</b> 4000 00
Sector: Water and E			54,000.00	
Capital Purchases	ter Supply and Sanitation			54,000.00
Output: Borehole drillin LCII: Itakaibolu	g and rehabilitation			54,000.00
Bore hole Construction	Genga Samson, Namatolo	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Nabitambala		~		40,000,00
Bore hole Construction  LCII: Nalinaibi	Issebiika Samuel, Bwidhabwangu	Conditional transfer for Rural Water	231007 Other	18,000.00
Bore hole Construction	Kauta Samuel, Nalinaibi	Conditional transfer for	231007 Other	18,000.00
Capital Purchases		Rural Water		
Sector: Public Sector	r Management			4,160.00
LG Function: Local Statutory Bodies			•	
LG Function: Local Stat	utory Bodies			4,160.00

Output: Multi sectoral To LCII: Not Specified  Busede S/C  Lower Local Services  LCIII: Kakira T/C  Sector: Agriculture  LG Function: Agricultura  Lower Local Services	ransfers to Lower Local Go	Not Specified  LCIV: Butembe	263102 LG Unconditional grants(current)	<b>4,160.00</b> 4,160.00
Lower Local Services LCIII: Kakira T/C Sector: Agriculture LG Function: Agriculture	al Advisory Services		Unconditional	4,160.00
LCIII: Kakira T/C Sector: Agriculture LG Function: Agricultura	d Advisory Services	LCIV: Butembe		
Sector: Agriculture LG Function: Agriculture	al Advisory Services	LCIV: Butembe		
LG Function: Agricultura	al Advisory Services			320,411.64
•	l Advisory Services			107,087.78
Lower Local Services				107,087.78
Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			107,087.78
Kakira TC		Conditional Grant for NAADS	263101 LG Conditional grants(current)	107,087.78
Lower Local Services				71 (24 17
Sector: Works and Ti	cansport ban and Community Access	Donds		71,624.17
LG Function: District, Or Lower Local Services	van ana Communuy Access	Koaas		71,624.17
	roads Maintenance (LLS)			71,624.17
Kakira Town Council		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	71,624.17
Lower Local Services				
Sector: Education				20,556.54
	y and Primary Education			20,556.54
Lower Local Services Output: Primary Schools LCII: Mawoito	Services UPE (LLS)			20,556.54
St. Theresa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,270.99
Kagogwa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,992.98
St. Stephen P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,362.19
LCII: Mwiri				
Mwiri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,683.43
LCII: Wairaka				
Wairaka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,246.96
Lower Local Services				
Sector: Health	1.1			37,293.00
LG Function: Primary He	ealthcare			37,293.00
Lower Local Services Output: NGO Hospital S	ervices (LLS)			37,293.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kabiaza				
Kakira Hospital		Conditional Grant to NGO Hospitals	263204 Transfers to other gov't units(capital)	37,293.00
Lower Local Services				2.500.00
Sector: Water and				2,500.00
<b>LG Function: Natural</b> Lower Local Services	Resources Management			2,500.00
	al Transfers to Lower Local (	Governments		2,500.00
LCII: Kabiaza				
Tree Planting		Locally Raised Revenues	263202 LG Unconditional grants(capital)	187.50
LCII: Kakira				
Tree Planting		Locally Raised Revenues	263202 LG Unconditional grants(capital)	187.50
LCII: Karongo				
Tree Planting		Locally Raised Revenues	263202 LG Unconditional grants(capital)	187.50
LCII: Kico				
Tree Planting		Locally Raised Revenues	263202 LG Unconditional grants(capital)	187.50
LCII: Mawoito				
Tree Planting		Locally Raised Revenues	263202 LG Unconditional grants(capital)	187.50
Screening of Projects		Locally Raised Revenues	263202 LG Unconditional grants(capital)	500.00
LCII: Mwiri				
Tree Planting		Locally Raised Revenues	263202 LG Unconditional grants(capital)	187.50
LCII: Polota				
Tree Planting		Locally Raised Revenues	263202 LG Unconditional grants(capital)	187.50
Screening of Projects		Locally Raised Revenues	263202 LG Unconditional grants(capital)	500.00
LCII: Wairaka			g)	
Tree Planting		Locally Raised Revenues	263202 LG Unconditional grants(capital)	187.50
Lower Local Services	10.1			40.000.00
Sector: Justice, La				49,270.34
LG Function: Local P	ouce and Prisons			49,270.34
Lower Local Services	al Transfers to Lower Local (	Overnments		49,270.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Kakira T/C		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	49,270.34
Lower Local Services				
Sector: Public Sec	•			32,079.82
LG Function: Local S	tatutory Bodies			32,079.82
Lower Local Services Output: Multi sectora LCII: Not Specified	al Transfers to Lower Local Go	vernments		32,079.82
Kakira T/C		Not Specified	263102 LG Unconditional grants(current)	32,079.82
Lower Local Services	g/g	I CIU D . I		220 (02 5)
LCIII: Mafubira		LCIV: Butembe		228,603.56
Sector: Agricultur				120,243.33
· ·	tural Advisory Services			88,524.24
Lower Local Services Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			88,524.24
Mafubira S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,524.24
Lower Local Services  LG Function: District	Production Services			31,719.10
Capital Purchases Output: Buildings & LCII: Namules	Other Structures (Administrati	ve)		31,719.10
Partial Fencing of Nakabango Farm		LGMSD (Former LGDP)	231007 Other	31,719.10
Capital Purchases	1 m			10.000.00
Sector: Works and	•			10,272.87
	Urban and Community Access	Roads		10,272.87
LCII: Not Specified	Access Road Maintenance (LLS	5)		10,272.87
Transfer of funds to other Government un	its	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	10,272.87
Lower Local Services				
Sector: Education				46,554.64
	mary and Primary Education			46,554.64
Lower Local Services Output: Primary Scho LCII: Buwekula	ools Services UPE (LLS)			46,554.64
Wakitaka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't	5,818.57
LCII: Buwenda			units(current)	

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Butiki P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,961.30
Buwenda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,437.52
LCII: Mafubira				
Mafubira P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,155.90
Kimasa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,060.58
LCII: Namules				
Lwanda P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,997.01
Namulesa Muslim P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,738.99
St. Andrews Nakabango P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,000.91
LCII: Wanyange				
Musima P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,683.43
Wanyange P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,302.66
Kalungami P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,397.77
Lower Local Services				400404
Sector: Health	. 14			4,936.96
<b>LG Function: Primary Ho</b> Lower Local Services	eauncare			4,936.96
Output: NGO Basic Heal LCII: Wanyange	thcare Services (LLS)			4,936.96
St. Benedict HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
Lower Local Services				
Sector: Water and Ei LG Function: Rural Wate				36,000.00 36,000.00
<i>Capital Purchases</i> <b>Output: Borehole drillinş</b> LCII: Mafubira	g and rehabilitation			36,000.00
Bore hole Construction	Nakabango .A., Nakabango P/S	Conditional transfer for Rural Water	231007 Other	18,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bore hole Construction</b>	Wambuzi Columbasi, Nakabale	Conditional transfer for Rural Water	231007 Other	18,000.00
Capital Purchases				
Sector: Public Sector	•			10,595.75
LG Function: Local Stati	utory Bodies			10,595.75
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Go	overnments		10,595.75
Mafubira S/C		Not Specified	263102 LG	10,595.75
			Unconditional grants(current)	.,
Lower Local Services				
LCIII: Jinja Centra	l Division	LCIV: Jinja Muni	icipality	821,423.17
Sector: Agriculture				640,289.39
LG Function: Agriculture	al Advisory Services			640,289.39
Lower Local Services	C (T.I.G.)			92 227 20
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,336.39
Jinja Central Division		Conditional Grant for NAADS	263101 LG Conditional grants(current)	82,336.39
Output: Multi sectoral T LCII: jinja Central East	ransfers to Lower Local Go	overnments		557,953.00
All LLGS	HEAD QUARTERS	Multi-Sectoral Transfers to LLGs	263201 LG Conditional grants(capital)	557,953.00
Lower Local Services				
Sector: Works and T	-			14,115.49
LG Function: District En	gineering Services			14,115.49
Capital Purchases	ner Structures (Administrati	•••••)		14 115 40
LCII: Old Boma Ward			221001 N	14,115.49
Renovation of CAOs office block Capital Purchases	Old Boma cell	LGMSD (Former LGDP)	231001 Non- Residential Buildings	14,115.49
Sector: Health				7,393.28
LG Function: Primary H	Sealthcare			7,393.28
Lower Local Services	cumcure			7,373.20
Output: NGO Basic Hea LCII: Jinja Central West V				7,393.28
Jinja Islamic HC III		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,393.28
Lower Local Services				
Sector: Public Sector	•			109,625.00
LG Function: District and	d Urban Administration			50,000.00
Capital Purchases  Output: Vehicles & Other  LCII: Old Boma Ward	er Transport Equipment			50,000.00
Motor vehicle supplied to CAOs office	CAOs Office	Locally Raised Revenues	231004 Transport Equipment	50,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases  LG Function: Local Sta	ntutory Bodies			59,625.00
Capital Purchases Output: Vehicles & Ot LCII: Old Boma Ward	her Transport Equipment			50,000.00
4WD double cabin Pickup on hire purchas	se	Locally Raised Revenues	231004 Transport Equipment	50,000.00
Output: Furniture and LCII: Old Boma Ward	Fixtures (Non Service Deliver	ry)		9,625.00
25 executive seats procured for council hall		LGMSD (Former LGDP)	231006 Furniture and Fixtures	9,625.00
Capital Purchases				
Sector: Accountabi	•			50,000.00
LG Function: Financia	l Management and Accountab	vility(LG)		50,000.00
Capital Purchases Output: Vehicles & Ott LCII: Old Boma Ward	her Transport Equipment			50,000.00
Hirepurchase of departmental Double cabin PickupVehicle	Busoga Square. Finance deparment	Locally Raised Revenues	231004 Transport Equipment	50,000.00
Capital Purchases  LCIII: Mpumudde	/Kimaka Division	LCIV: Jinja Mun	icinality	89,729.67
<u>-</u>		LCIV. Jinja Muni	icipaniy	<u> </u>
Sector: Agriculture				82,336.39
LG Function: Agricultu Lower Local Services	irai Aavisory Services			82,336.39
Output: LLG Advisory LCII: Not Specified	Services (LLS)			82,336.39
Mpumudde/Kimaka Division		Conditional Grant for NAADS	263101 LG Conditional grants(current)	82,336.39
Lower Local Services				
Sector: Health				7,393.28
LG Function: Primary	Healthcare			7,393.28
Lower Local Services Output: NGO Basic He LCII: Nalufenya Ward	ealthcare Services (LLS)			7,393.28
Crescent Medical Centre		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,393.28
Lower Local Services				
LCIII: Walukuba/		LCIV: Jinja Muni	icipality	87,273.35
Sector: Agriculture				82,336.39
LG Function: Agriculti	ıral Advisory Services			82,336.39
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			82,336.39
Walukuba/Masese Division		Conditional Grant for NAADS	263101 LG Conditional grants(current)	82,336.39
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				4,936.96
LG Function: Primary I	Healthcare			4,936.96
Lower Local Services				
Output: NGO Basic Hea LCII: Walukuba East	althcare Services (LLS)			4,936.96
Masese DANIDA HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
LCIII: Budondo S/		LCIV: Kagoma		428,202.82
Sector: Agriculture				88,524.24
LG Function: Agricultur	ral Advisory Services			88,524.24
Lower Local Services	,			
Output: LLG Advisory LCII: Not Specified	Services (LLS)			88,524.24
Bodondo S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	88,524.24
Lower Local Services				77.77.00
Sector: Works and T	-			17,115.23
•	Irban and Community Access	Koads		17,115.23
Lower Local Services Output: Community Ac LCII: Nawangoma	cess Road Maintenance (LLS	()		17,115.23
Transfer of funds to other Government units	,	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,115.23
Lower Local Services				
Sector: Education				62,840.34
	ary and Primary Education			62,840.34
Lower Local Services Output: Primary Schoo LCII: Buwagi	ls Services UPE (LLS)			62,840.34
Buwagi P/S	Buwagi	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,485.14
Kyomya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,481.25
LCII: Ivunamba				
Kyabirwa P/S	Kyabirwa	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,524.90
Kivubuka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,346.25
LCII: Kibibi				
Bususwa P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,715.18

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Kibibi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,282.75
St John Kizinga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,211.32
LCII: Namizi				
Budondo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,195.44
St. Paul Parents P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,124.01
Buyala P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,017.00
LCII: Nawangoma				
Nawangoma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,064.48
Bufuula P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,457.22
St. Mary's Nsuube P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,524.76
Lukolo Moslem P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.64
Lukolo COU P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,997.01
Lower Local Services				
Sector: Health				158,993.00
LG Function: Primary H	ealthcare			158,993.00
Capital Purchases  Output: Healthcentre co. LCII: Buwagi	nstruction and rehabilitation			158,993.00
Construction of Maternity ward at Lukolo HC III phase II		Conditional Grant to PHC - development	231002 Residential Buildings	30,226.00
construction of Maternity ward at Lukolo HC III Phase 2	Lukolo HC III	Conditional Grant to PHC - development	231002 Residential Buildings	128,767.00
Capital Purchases				
Sector: Water and E	nvironment			90,000.00
LG Function: Rural Wat	er Supply and Sanitation			90,000.00
Capital Purchases  Output: Borehole drillin  LCII: Buwagi	g and rehabilitation			90,000.00
_	Lwalanda George, Buleeba	Conditional transfer for Rural Water	231007 Other	18,000.00

				<i>U</i>
Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ivunamba				
<b>Bore hole Construction</b>	Waiswa Charles Yayiro, Kivubuka .B.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Kibibi				
<b>Bore hole Construction</b>	Nsega David, Bwase .A.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Nawangoma				
Bore hole Construction	Nsiko Samuel, Lukolo East	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Wanyange				40,000,00
Bore hole Construction	Ngole Wilson, Kazinga	Conditional transfer for Rural Water	231007 Other	18,000.00
Capital Purchases Sector: Public Sector	Managoment			10,730.02
LG Function: Local Statu	· ·			10,730.02
Lower Local Services	nory Boutes			10,730.02
	ransfers to Lower Local Gove	ernments		10,730.02
Budondo S/C		Not Specified	263102 LG Unconditional grants(current)	10,730.02
Lower Local Services				
LCIII: Butagaya S/C	C	LCIV: Kagoma		452,358.80
Sector: Agriculture				94,712.09
LG Function: Agriculture	al Advisory Services			94,712.09
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			94,712.09
Butagaya S/C		Conditional Grant for NAADS	263101 LG Conditional grants(current)	94,712.09
Lower Local Services				1/7 222 10
Sector: Works and Th	-	<b></b>		167,232.18
Lower Local Services	ban and Community Access R	oaas		167,232.18
	ess Road Maintenance (LLS)			17,432.18
Transfer of funds to other Government units		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	17,432.18
Output: District Roads M LCII: Not Specified	Aaintainence (URF)			149,800.00
Kabowa - Budima road	Kabowa - Budima road	Other Transfers from Central Government	263201 LG Conditional grants(capital)	149,800.00
Lower Local Services				
Sector: Education				65,277.02
ICE " D D'	10 0			65,277.02
LG Function: Pre-Primar Lower Local Services	ry and Primary Education			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabembe P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,377.92
Kiwagama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,592.15
Bituli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,251.00
LCII: Lubani				
Ndiwansi P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,235.06
Lubani P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,600.30
LCII: Nakakulwe				
Iwololo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,870.02
Buwala P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,937.49
Imam Hassan P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,401.74
Lumuli P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,381.89
LCII: Namagera				
Namagera P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,132.02
Mpumwire P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,981.14
LCII: Nawampanda				
Bubugo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,826.44
Busoona P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,397.98
LCII: Wansimba			umus (current)	
Butagaya P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,524.90
Wansimba P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,766.98
Lower Local Services				
Sector: Health	T 1.1			64,387.52
LG Function: Primary	Healthcare			64,387.52

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Capital Purchases  Output: Healthcentre co  LCII: Nakakulwe	nstruction and rehabilitation			54,513.59
Construction of OPD at Butagaya HC III Phase II		Conditional Grant to PHC - development	231002 Residential Buildings	22,100.59
Construction of OPD block at Butagaya HC III phase 2	Butagaya HC III	Conditional Grant to PHC - development	231002 Residential Buildings	32,413.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Nakakulwe	lthcare Services (LLS)			9,873.93
Nawampanda HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
LCII: Nawampanda Iwololo HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
Lower Local Services Sector: Water and E	nvironmont			54,000.00
LG Function: Rural Wat				54,000.00
Capital Purchases	ег Бирріу ини Бинишіон			34,000.00
Output: Borehole drillin LCII: Lubani	g and rehabilitation			54,000.00
<b>Bore hole Construction</b>	Lukendakenda Amulaani, Busembya-Kibundaire	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Nakakulwe				
Bore hole Construction	Mwamadhi Bugutumbwiire, Nakakulwe .B.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Namagera				
Bore hole Construction	Abdalah Bamutaze, Bugumira .A.	Conditional transfer for Rural Water	231007 Other	18,000.00
Capital Purchases	n Managamant			6,750.00
Sector: Public Sector	•			6,750.00
LG Function: Local State Lower Local Services	mory boates			0,730.00
	ransfers to Lower Local Gove	ernments		6,750.00
Butagaya S/C		Not Specified	263102 LG Unconditional grants(current)	6,750.00
Lower Local Services	~			<b>6-0.01-</b>
LCIII: Buwenge S/C		LCIV: Kagoma		278,815.99
Sector: Agriculture				88,524.24
LG Function: Agricultur Lower Local Services	al Advisory Services			88,524.24
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			88,524.24

sport and Community Access R Road Maintenance (LLS)	Source of Funding  Conditional Grant for NAADS  Coads	Expenditure Item  263101 LG Conditional grants(current)	Allocation (Shs'000s) 88,524.24  14,262.68 14,262.68
and Community Access R	NAADS		14,262.68
and Community Access R	Coads		•
and Community Access R	coads		•
	coads		14,262.68
Road Maintenance (LLS)			
			14,262.68
	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	14,262.68
			50.050.51
1D 1			58,252.71
d Primary Education			58,252.71
vices UPE (LLS)			58,252.71
	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,433.48
	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,254.97
	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,207.35
	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,131.94
	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,806.52
	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,520.72
	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,850.18
	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,143.78
	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,969.31
	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,147.75
	nd Primary Education rvices UPE (LLS)	Central Government  and Primary Education  Conditional Grant to Primary Education	Central Government other gov't units(current)  Conditional Grant to Primary Education  Conditional Grant to Primary Education

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Isiri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,104.09
LCII: Magamaga				
Kagoma P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,369.99
Muguluka P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,374.10
Butangala P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,052.50
Kalebera P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,886.04
Lower Local Services				
Sector: Health				17,266.36
LG Function: Primary H	ealthcare			17,266.36
Lower Local Services Output: NGO Basic Hea LCII: Kagoma	Ithcare Services (LLS)			17,266.36
All Saints Health Service HC III		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,393.28
Kibundaire HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
Muguluka HC II		District Unconditional District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.12
Lower Local Services				
Sector: Water and E				92,000.00
LG Function: Rural Water	er Supply and Sanitation			92,000.00
Capital Purchases  Output: Construction of  LCII: Magamaga	public latrines in RGCs			20,000.00
Construction of Ecosan toilet	Muguluka Trading center	Conditional transfer for Rural Water	231001 Non- Residential Buildings	20,000.00
Output: Borehole drilling LCII: Kagoma	g and rehabilitation			72,000.00
<b>Bore hole Construction</b>	Kairania Emmanuel, Butangala .A.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Kitanaba				
Bore hole Construction	Talame Phoebe, Magamaga West	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Magamaga				
<b>Bore hole Construction</b>	Bakibenga Prossy, Butangala .B.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Namules				

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
<b>Bore hole Construction</b>	Maganda Silverster, Butangala .D.	Conditional transfer for Rural Water	231007 Other	18,000.00
Capital Purchases				
Sector: Public Sector	r Management			8,510.00
LG Function: District an	d Urban Administration			10.00
Capital Purchases Output: Buildings & Oth LCII: Kagoma	her Structures			10.00
Construction of District Head Quarters	Kagoma	Locally Raised Revenues	231001 Non- Residential Buildings	10.00
Capital Purchases  LG Function: Local State	utory Bodies			8,500.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	ransfers to Lower Local Gov	vernments		8,500.00
Buwenge S/C		Not Specified	263102 LG Unconditional grants(current)	8,500.00
Lower Local Services				
LCIII: Buwenge T/	C	LCIV: Kagoma		421,660.99
Sector: Agriculture				82,336.39
LG Function: Agricultur	al Advisory Services			82,336.39
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,336.39
Buwenge TC		Conditional Grant for NAADS	263101 LG Conditional grants(current)	82,336.39
Lower Local Services				02.026.26
Sector: Works and T	-			92,826.36
•	rban and Community Access	Roads		92,826.36
Lower Local Services Output: Urban unpaved LCII: Buwenge East	roads Maintenance (LLS)			92,826.36
<b>Buwenge Town Council</b>		Other Transfers from Central Government	263204 Transfers to other gov't units(capital)	92,826.36
Lower Local Services				70.007.0
Sector: Education				13,391.94
	ry and Primary Education			13,391.94
Courage Local Services  Output: Primary Schools  LCII: Buwenge East	s Services UPE (LLS)			13,391.94
Busia 1 Parents P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,997.01
Buwenge SDA P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,584.29
LCII: Buwenge West			unito(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwenge T/S P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,810.64
Lower Local Services				
Sector: Health				71,371.00
LG Function: Primary	Healthcare			71,371.00
Lower Local Services	IG (TTG)			<b>7</b> 4 <b>2</b> 74 00
Output: NGO Hospita LCII: Buwenge East	al Services (LLS.)			71,371.00
_		Conditional Grant to	263204 Transfers to	71 271 00
<b>Buwenge Hospital</b>		PHC - development	other gov't units(capital)	71,371.00
Lower Local Services				
Sector: Water and	Environment			87,232.00
LG Function: Rural V	Vater Supply and Sanitation			87,232.00
Lower Local Services				
Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local Go	overnments		87,232.00
Water production and supply by Kagulu private operator.	I	Locally Raised Revenues	263101 LG Conditional grants(current)	87,232.00
Lower Local Services				
Sector: Justice, La	w and Order			47,503.31
LG Function: Local P	olice and Prisons			47,503.31
Lower Local Services				
Output: Multi sectora LCII: Not Specified	l Transfers to Lower Local Go	overnments		47,503.31
Buwenge T/C		Transfer of Urban Unconditional Grant - Wage	263101 LG Conditional grants(current)	47,503.31
Lower Local Services				
Sector: Public Sec	tor Management			27,000.00
LG Function: Local St	tatutory Bodies			27,000.00
Lower Local Services				
Output: Multi sectora LCII: Kagaire	l Transfers to Lower Local Go	overnments		27,000.00
Buwenge T/C		Not Specified	263102 LG Unconditional grants(current)	27,000.00
Lower Local Services				
LCIII: Buyengo S	5/C	LCIV: Kagoma		269,690.78
Sector: Agricultur	e			82,336.39
LG Function: Agricult	tural Advisory Services			82,336.39
Lower Local Services Output: LLG Advisor LCII: Not Specified	ry Services (LLS)			82,336.39
Buyengo		Conditional Grant for NAADS	263101 LG Conditional grants(current)	82,336.39
Lower Local Services				
Sector: Works and	Transport			11,885.58

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ban and Community Access	Roads		11,885.58
Lower Local Services Output: Community Acco LCII: Not Specified	ess Road Maintenance (LLS	)		11,885.58
Transfer of funds to other Government units		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	11,885.58
Lower Local Services  Sector: Education				40.250.05
	m and Drimam Education			40,259.85 40,259.85
L <b>G Function: Fre-Frimar</b> Lower Local Services	y and Primary Education			40,239.63
Output: Primary Schools LCII: Bulugo	Services UPE (LLS)			40,259.85
Busegula P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,512.85
St. Karoli Bulama P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,231.02
Bulugo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,941.45
LCII: Butamira				
Nawamboga P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,536.59
Nsozibbiri P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,092.26
LCII: Buwabuzi				
Buyengo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,723.33
Kamigo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,294.65
LCII: Iziru				
Kaitandhovu P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,243.06
Iziru P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,382.03
Nakagyo P/S		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,302.59
Lower Local Services				
Sector: Health				4,936.96
LG Function: Primary He	ealthcare			4,936.96
<i>Lower Local Services</i> <b>Output: NGO Basic Heal</b> LCII: Buwabuzi	thcare Services (LLS)			4,936.96

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
All Saints Nakagyo HC II		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,936.96
Lower Local Services				
Sector: Water and E	nvironment			126,000.00
	er Supply and Sanitation			126,000.00
Capital Purchases  Output: Borehole drillin  LCII: Budima	g and rehabilitation			126,000.00
Bore hole Construction	Bulugo P/S, Budobya	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Bulugo				
<b>Bore hole Construction</b>	Kooyo Lazaro, Kayalwe .B,	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Butamira				
	Wambuzi Steven, Musisi	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Buwabuzi				
<b>Bore hole Construction</b>	Naigwe Irene, Buyengo	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Iziru				
Bore hole Construction	Mugoya Michael, Nawamboga .B.	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Kaiira				40.000.00
	Busegula P/S, Busegula	Conditional transfer for Rural Water	231007 Other	18,000.00
LCII: Namizi	D 1 D/G D 1		221007.04	10,000,00
	Busegula P/S, Busegula	Conditional transfer for Rural Water	231007 Other	18,000.00
Capital Purchases				4 272 00
Sector: Public Sector	· ·			4,272.00
LG Function: Local State Lower Local Services	utory Boates			4,272.00
	Fransfers to Lower Local Gov	ernments		4,272.00
Buyengo S/C		Not Specified	263102 LG Unconditional grants(current)	4,272.00
Lower Local Services				
LCIII: Not Specifie	d	LCIV: Kagoma		68,019.16
Sector: Works and T	<i>ransport</i>			54,400.00
	rban and Community Access I	Roads		54,400.00
Lower Local Services  Output: District Roads I  LCII: Not Specified	Maintainence (URF)			54,400.00
Lubani - Buwenge	Lubani - Buwenge	Other Transfers from Central Government	263201 LG Conditional grants(capital)	54,400.00
Lower Local Services				
Sector: Health				13,619.16

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Primary H	<i>lealthcare</i>			13,619.16
Lower Local Services Output: Basic Healthcan LCII: Not Specified	re Services (HCIV-HCII-LLS)			13,619.16
Lukolo HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
LCIII: Not Specifie		LCIV: Not Specif	ied	3,956,625.01
Sector: Agriculture	u	ECIV. Ivoi specij	icu	62,134.00
LG Function: Agricultur	al Advisory Services			62,134.00
Lower Local Services	at Harrisoly Belvices			02,13 1.00
	Transfers to Lower Local Gove	ernments		62,134.00
Bugembe , kakira and buwenge Town councils		Multi-Sectoral Transfers to LLGs	263102 LG Unconditional grants(current)	62,134.00
Lower Local Services				427.525.00
Sector: Works and T	ransport rban and Community Access R	loada		<i>426,525.00 426,525.00</i>
Lower Local Services	rvan ana Communuy Access K	.oaas		420,323.00
Output: District Roads I LCII: Not Specified	Maintainence (URF)			152,600.00
Namulesa - Ivunamba	Namulesa - Ivunamba	Other Transfers from Central Government	263201 LG Conditional grants(capital)	75,600.00
Routine mainteanace of various district roads		Not Specified	263201 LG Conditional grants(capital)	77,000.00
Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Gove	ernments		273,925.00
All LLGS		Not Specified	263102 LG Unconditional grants(current)	241,251.00
All LLGS		Not Specified	263201 LG Conditional grants(capital)	32,674.00
Lower Local Services  Sectors Education				1 644 902 05
Sector: Education	um and Primary Education			1,644,803.05 249,130.05
Capital Purchases	ry and Primary Education			249,130.03
Output: Latrine constru LCII: Not Specified	ction and rehabilitation			168,529.40
Not Specified		Not Specified	231007 Other	7,294.20
rehabilitaion of various latrines at various sites to be determined by Council		LGMSD (Former LGDP)	231007 Other	22,489.25
Construction of a 4 stance latrine at Mwiri P/s		LGMSD (Former LGDP)	231007 Other	1,123.06
Retention for 4 classrooms, Twin Lab and 8 stance latrines		Conditional Grant to SFG	231007 Other	9,342.63

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
rehabilitaion of various latrines at various sites to be determined by Council		Conditional Grant to SFG	231007 Other	128,280.25
Output: Provision of furn LCII: Not Specified	iture to primary schools			37,059.66
payment of balance on supply of desks to lwambogo, mpambwe, Mpungwe and kiresa P/s		LGMSD (Former LGDP)	231006 Furniture and Fixtures	13,632.66
Supply of 3 seater desks to primary schools		LGMSD (Former LGDP)	231006 Furniture and Fixtures	23,427.00
Capital Purchases				
Lower Local Services Output: Multi sectoral Tr LCII: Not Specified	ransfers to Lower Local Gove	rnments		43,541.00
buwenge T/C		Locally Raised Revenues	263101 LG Conditional grants(current)	1,300.00
buwenge s/c		Locally Raised Revenues	263101 LG Conditional grants(current)	500.56
budondo S/c		Locally Raised Revenues	263101 LG Conditional grants(current)	9,347.55
Mafubira S/C		Locally Raised Revenues	263101 LG Conditional grants(current)	11,272.90
Butagyaya S/c		Not Specified	263101 LG Conditional grants(current)	21,120.00
Lower Local Services  LG Function: Secondary 1	Education			1,395,673.00
Lower Local Services				-,,
Output: Secondary Capita LCII: Not Specified	ation(USE)(LLS)			1,395,673.00
various Secondary schools		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	1,395,673.00
Lower Local Services		·		
Sector: Health				474,951.86
LG Function: Primary He	ealthcare			474,951.86
Capital Purchases  Output: Healthcentre con LCII: Not Specified	struction and rehabilitation			1,200.00
monitoring works		Not Specified	231002 Residential Buildings	1,200.00
Output: Theatre construct LCII: Not Specified	ction and rehabilitation		C	0.01
Not Specified		Not Specified	231001 Non- Residential Buildings	0.01
Capital Purchases				
Lower Local Services Output: Basic Healthcare LCII: Not Specified	Services (HCIV-HCII-LLS)			257,819.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kabaganda HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Bwase HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Buwolero HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Buwenda HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Butagaya HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Busegula HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Budima HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Bubugo HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Buwenge HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	37,869.91
Busede HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,509.16
Budondo HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	37,688.60
Kabembe HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Bunawona HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Namwendwa HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Bugembe HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	38,478.76
Wansimba HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Wakitaka HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Wairaka HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ivunamba HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Nawangoma HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kakaire HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Nalinaibi HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Nabitambala HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Muwumba HC III		Not Specified	263104 Transfers to other gov't units(current)	2,509.16
Mutai Hc II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Musima HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kyomya HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Nsozibbiri HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Mpungwe HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kamiigo HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kibibi HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kitanaba HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Kakira HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Lumuli HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Lwanda HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Mafubira HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08

<b>Description</b> S	pecific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Magamaga HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Mawoito HC II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Mpambwa HC III		Not Specified	263104 Transfers to other gov't units(current)	13,619.16
Kisasi Hc II		Not Specified	263104 Transfers to other gov't units(current)	1,551.08
Output: Multi sectoral Tra LCII: Not Specified	nsfers to Lower Local G	overnments		215,932.00
Not Specified		Not Specified	263101 LG Conditional grants(current)	215,932.00
Lower Local Services	•			11/ 525 1/
Sector: Water and Env				116,737.10
LG Function: Rural Water	Supply and Sanitation			100,489.10
Capital Purchases  Output: Borehole drilling a  LCII: Not Specified	and rehabilitation			51,433.10
payment of retention for borehole drilled		LGMSD (Former LGDP)	231007 Other	4,990.10
Retention payment for completed works for FY 2011/2012		Not Specified	231007 Other	46,443.00
Capital Purchases				
Lower Local Services				40.057.07
Output: Multi sectoral Tra LCII: Not Specified	nsiers to Lower Local G			49,056.00
multi sectoral transfers		Not Specified	263102 LG Unconditional grants(current)	49,056.00
Lower Local Services  LG Function: Natural Reso	urces Management			16,248.00
Lower Local Services  Output: Multi sectoral Tra  LCII: Not Specified	nsfers to Lower Local G	overnments		16,248.00
Not Specified		Not Specified	263202 LG Unconditional grants(capital)	16,248.00
Lower Local Services				
Sector: Social Develop				244,622.00
LG Function: Community M	Mobilisation and Empow	erment		244,622.00
Lower Local Services Output: Multi sectoral Tra LCII: Not Specified	nsfers to Lower Local G	overnments		244,622.00
Town councils		Urban Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	33,312.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263102 LG Unconditional grants(current)	74,255.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	137,055.00
Lower Local Services				
Sector: Justice, 1				507,416.00
LG Function: Local	Police and Prisons			507,416.00
Lower Local Services Output: Multi secto LCII: Not Specified	s ral Transfers to Lower Local	Governments		507,416.00
Not Specified		Not Specified	263102 LG Unconditional grants(current)	429,973.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	77,443.00
Lower Local Services	S			
Sector: Public Se	ector Management			69,318.00
LG Function: Local	Government Planning Service	s		69,318.00
Lower Local Services				
Output: Multi secto LCII: Not Specified	ral Transfers to Lower Local	Governments		69,318.00
Not Specified		Not Specified	263201 LG Conditional grants(capital)	16,060.00
Not Specified		Not Specified	263102 LG Unconditional grants(current)	53,258.00
Lower Local Services				
Sector: Accounte	ability			410,118.00
LG Function: Finan	icial Management and Accoun	tability(LG)		410,118.00
Lower Local Services Output: Multi secto LCII: Not Specified	ral Transfers to Lower Local	Governments		410,118.00
Not Specified		Not Specified	263101 LG Conditional grants(current)	410,118.00
I I I C				

Lower Local Services