

Vote: 552 Sironko District

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Foreword

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

Marion Pamela Tukahirwa
Administrative Officer

Chief

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Executive Summary

Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	668,223	527,914	734,000
2a. Discretionary Government Transfers	1,650,596	1,587,571	1,806,630
2b. Conditional Government Transfers	13,490,951	12,579,684	14,359,675
2c. Other Government Transfers	2,197,928	5,125,169	3,868,686
3. Local Development Grant	313,023	297,372	624,120
4. Donor Funding	284,648	141,875	205,793
Total Revenues	18,605,370	20,259,584	21,598,904

Revenue Performance in 2011/12

Total revenue performance for the Financial Year 2011/2012 is shs 20,259,583,582 representing 99% of the total Budget. This is as broken down below: Local revenue shs 526,478,117 which is 77% of the total local revenue budget, Central government transfers shs 19,062,601,831 which is 98.8% of the total central government transfer budget & Donor funds shs 136,959,050 which is 50 % of the total donor funds budget.. There is a profound increase in some revenue sources collected as compared to the planned budget i.e NUSAF 2 Funds are released according to approved projects not necessarily planned outputs in a year, however local revenue performance was poor due to landslides in the region which affected most roads leading to market places

Planned Revenues for 2012/13

The revenue forecast for F/Y 2012/2013 is shs 21,598,903,907 of which Locally raised revenue is shs 733,999,820 representing 3.4% of the total budget, Central government transfers (MOPPED) shs 16,790,425,000 representing 77.7% of the total budget, Other government transfers shs 3,868,685,907 representing 17.9% of the total budget & Donor funds shs 205,793,000 representing 1% of the total budget. Out of the Locally raised revenue estimates shs 452,319,098 is retained by LLGs and shs 281,680,722 is allocated to departments at district headquarters. There is an increase in the revenues both local and government transfers. Under government transfers the increase is attributed to salary enhancement, PRDP grant to include more departments as compared to previous financial years were only 4 sectors were considered and also NUSAF 2 funding which is allocated depending on qualifying projects in the district, thus there are no limitations on grant allocation, as for locally raised revenue the increase is attributed from LLGs for LGMSD co-funding. However there is a decrease in some grants i.e Funds for lined up latrine has been scrapped off the budget

Expenditure Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	358,244	504,202	1,220,293
1b Multi-sectoral Transfers to LLGs	1,022,710	742,140	0
2 Finance	295,462	325,095	511,159
3 Statutory Bodies	899,645	654,591	714,578
4 Production and Marketing	2,069,477	1,939,906	3,052,256
5 Health	2,458,833	2,050,688	3,107,425
6 Education	8,578,428	8,245,279	10,087,125
7a Roads and Engineering	951,581	1,008,286	1,264,809
7b Water	389,449	380,971	661,048
8 Natural Resources	249,362	90,275	137,868
9 Community Based Services	435,419	439,650	503,195
10 Planning	856,895	1,591,725	265,586
11 Internal Audit	39,863	33,253	73,562

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Executive Summary

<i>UShs 000's</i>	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	18,605,370	18,006,062	21,598,904
<i>Wage Rec't:</i>	8,875,045	8,405,939	9,457,526
<i>Non Wage Rec't:</i>	3,934,852	3,551,394	3,827,749
<i>Domestic Dev't</i>	5,510,824	5,940,626	8,107,837
<i>Donor Dev't</i>	284,648	108,103	205,793

Expenditure Performance in 2011/12

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

The performance contract provides the link between Government policies and the District annual budget. The document sets out how the District intends to achieve its development objectives. It also forms the basis for the detailed estimates of revenue and expenditure.

Most departments received at least 92% of the planned releases from Ministry of finance & other ministries. The expenditures at 98 % of planned expenditure of the F/Y. 2011/2012. Development expenditures (Real construction works) have been implemented in the third & fourth quarters due to delayed award of contracts

Planned Expenditures for 2012/13

Most of the departmental workplans for F/Y 2012/2013 are focused on developments in service delivery more related to the previous F/Y 2011/2012. Though most primary schools still lack latrines, the grant for lined up latrines has been scraped from the budget. However the LLGs have not been having permanent infrastructure (Office space and accommodation & transport in form of vehicles). The staffing level has remained at 45% hence affecting service delivery especially in the LLGs (i.e SAS, CDO)

Challenges in Implementation

Dwindling local and central government revenues. There is a problem of managing Salaries for staff paid from unconditional grant, the wage bill stands at 1,149,103,925 yet our unconditional grant wage allocation is shs 1,061,398,260 giving a deficit of shs 87,705,665 annually. The staffing position is at 46% and with the wage shortfall I am not able to recruit hence cannot perform at maximum. The harsh terrain especially in the mountainous regions discourages staff retention and consequently affects service delivery. As of today the district has only two medical doctors. Changing IPFs from the centre delays the planning process and implementation.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	668,223	527,914	734,000
Local Hotel Tax	760	290	510
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,853	2411	9,847
Property related Duties/Fees	86,053	106219.358	89,699
Park Fees	61,950	60858	56,670
Other licences	368	0	750
Other Fees and Charges	33,772	22722.61	50,782
Miscellaneous	129,200	107427.613	52,468
Registration of Businesses	64,719	15597.518	51,390
Local Service Tax	34,761	46018.607	44,580
Land Fees	71,195	7510	97,335
Inspection Fees	2,106	170	3,400
Advertisements/Billboards	42,476	20352.5	47,476
Business licences	28,054	9540.5	27,907
Application Fees	7,565	690	1,427
Animal & Crop Husbandry related levies	2,500	20	3,000
Agency Fees	0	950	
Market/Gate Charges	97,460	114998.738	122,243
Tax Tribunal - Court Charges and Fees	158	0	188
Rent & rates-produced assets-from private entities	3,275	12138	74,330
2a. Discretionary Government Transfers	1,650,596	1,587,571	1,806,630
Urban Unconditional Grant - Non Wage	120,741	120740.756	114,129
District Unconditional Grant - Non Wage	379,174	379174.611	390,347
Transfer of District Unconditional Grant - Wage	921,389	958435.611	1,061,398
Transfer of Urban Unconditional Grant - Wage	229,292	129219.655	240,757
2b. Conditional Government Transfers	13,490,951	12,579,684	14,359,675
Conditional Grant to Secondary Education	996,687	895121.471	1,072,800
Conditional Grant to Secondary Salaries	1,051,520	1059478.23	1,163,602
Conditional Grant to SFG	466,527	407989	551,544
Conditional Grant to Women Youth and Disability Grant	22,074	20308.71	14,432
Conditional transfer for Rural Water	346,305	339399	456,837
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	375,095	208320.486	208,320
Conditional transfers to DSC Operational Costs	55,000	50600.177	35,706
Conditional transfers to Production and Marketing	72,762	66984.32195	61,991
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	177,840	175540	177,840
Conditional transfers to School Inspection Grant	17,810	16385.38	18,530
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26304.49	28,120
Conditional Grant to Primary Salaries	4,796,665	4700426.373	5,127,774
Conditional Grant to PHC Salaries	1,662,062	1346835.257	1,640,817
Conditional transfers to Special Grant for PWDs	44,149	40616.423	30,132
Conditional Grant to PHC- Non wage	125,134	115123.488	125,134
Conditional Grant to PHC - development	287,676	235203	552,668
Conditional Grant to PAF monitoring	20,671	19017.28	72,689
Conditional Grant to NGO Hospitals	33,338	30670.251	33,038
Conditional Grant to Functional Adult Lit	23,512	21631.072	15,822
Conditional Grant to DSC Chairs' Salaries	18,000	18000	23,400

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	6,003	5523.412	36,383
Conditional Grant to Community Devt Assistants Non Wage	5,886	5415.857	4,018
Conditional Grant to Agric. Ext Salaries	18,276	18691.481	21,937
Conditional Grant for NAADS	1,681,059	1681059	1,930,721
Conditional Grant to Primary Education	508,698	468002.452	500,265
Roads Rehabilitation Grant	28,609	21208	155,153
Sanitation and Hygiene	21,000	19320	21,000
Construction of Secondary Schools	600,000	566509	279,000
2c. Other Government Transfers	2,197,928	5,125,169	3,868,686
National Drug Authority	2,000	0	
Roads Maintenance (Road Fund)	503,563	455949.989	449,499
Unspent balances – Other Government Transfers	349,707	349707.47	2,185,060
Unspent balances – Locally Raised Revenues	14,164	14163.615	24,716
Avian Influenza Release		4880.5	
Unspent balances - donor		0	33,772
CAIIP II	22,800	6332	47,113
Population Census - Pilot	19,839	19503	
PCY	41,050	8500	20,000
Top - up for District Service commission		1714	
Construction & Rehabilitation of LLGs	0	592339	0
NUSAF II	773,651	3221998.088	1,097,848
Women Income Generating Activities		3500	
Global Fund	44,880	44880.287	
M.O.H - Mass Immunization		121051	
LOGSIP (CDD TOP-UP)		93217.205	
Education Headcount		397	
FIEFOC (Agriculture)	79,548	0	
UNEB/PLE	12,000	8619.8	10,000
FIEFOC (Forestry)	171,403	15092.795	
Unspent balances – Conditional Grants	163,323	163323.315	679
3. Local Development Grant	313,023	297,372	624,120
LGMSD (Former LGDP)	313,023	297372	624,120
4. Donor Funding	284,648	141,875	205,793
ONCHO	40,000	4572	
Unspent balances - donor	4,916	4915.601	
MERECEP	7,350	0	
STAR E/SDS	161,600	68340	102,000
OVC - SUNRISE	70,783	48568.05	80,793
Macheli Damascus		0	23,000
UNICEF		15479	
Total Revenues	18,605,370	20,259,584	21,598,904

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

Total Local revenue collection for the F/Y 2011/2012 is shs 516,197,000 which represents 77 % , Whereas there was under performance in some revenue sources, some registered a high performance i.e Local service tax receive shs 46,019,000 out of a budget of shs 34,761,000; Property related dues received shs 106,219,000 against a budget of shs 86,053,000 this was due to additional plots allocation and collection of arrears of revenue from plots; Markets received 118 % of the planned figure this was due to regular supervision by revenue sector, Rent & rates also performed at 371% due to increase in the rate of hiring district land

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A. Revenue Performance and Plans

for cultivation; however some sources performed poorly i.e Inspection, Local hotel tax this is attributed to non willingness by hotel owners to pay the tax

(ii) Central Government Transfers

Total cumulative receipts is shs 19,596,146,415 against a total budget of shs 18,605,370,000, however the budget was revised to shs 21,135,253,270 through a supplementary budget approved by council to include additional funds from other government agents i.e NUSAF 2 shs 2,590,408,501; CDD Top up shs 93,217,205, Construction & Equipping 9 LLGs shs 594,051,000 and Mass measles immunization. The Discretionary grants performed at 96 %, though District unconditional grant wage was at 104% the Urban unconditional grant - wage was only 50% because their structures are not fully staffed. Unconditional grants recurrent revenues were at 92% while Development grants were at 87%.

(iii) Donor Funding

Total Donor funds received for the F/Y 2011/2012 is shs 136,959,050 which represents 50% of the budget as detailed below: The under performance is as a result of donor funding guidelines which are not clear to local governments.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

Total Local revenue forecast for F/Y 2012/2013 is shs ,733,999,720 which is 3.4% of the total annual budget estimates as detailed below:

Land Fees shs 97,334,625, Application fees shs 1,427,000, Local Service Tax shs 44,580,000, Hotel Tax shs 510,000, Business licenses shs 27,906,500, Rents & Rates shs 74,330,000, Miscelanous revenue shs 52,467,640, Property related duties shs 89,699,024, Advertisements shs 47,476,000, Registration births & deaths shs 9,846,500, Registration of business (Development tax) shs 51,390,034, Market/Gate charges shs 122,242,986, Other fees and charges shs 50,782,374, Departmental revenues shs 3,000,000, Other licences shs 750,000, Inspection Fees shs 3,399,537, Tribunal charges shs 187,500, Park Fees shs 56,670,000

(ii) Central Government Transfers

Total Central Government Transfers for the F/Y 2012/2013 is shs 20,591,356,462 which is 95.6% of the total annual budget estimates as detailed below: District Unconditional Grant Non-wage shs 390,346,529, Urban Unconditional Grant Non-wage shs 114,128,603, LGMSD shs 624,119,725, PAF Monitoring shs 72,689,453, Transfer to Urban Salaries shs 240,756,932, Transfer to District Salaries shs 1,061,398,260, Primary Teachers Salary shs 5,127,774,448, Secondary Teachers Salary shs 1,163,601,506, PHC Salaries shs 1,640,817,294, Agriculture staff salary shs 21,937,041, District Service Commission Salary shs 23,400,000, UPE ,Capitation shs 500,265,004, Road rehabilitation (PRDP) shs 155,153,000, PHC non-wage shs 125,133,988, NGO hospitals shs 33,037,666, Universal Secondary Education shs 1,072,800,465, FAL shs 15,822,224, Boards & Commissions shs 28,120,486, Rural Water shs 456,837,163, NAADS shs 1,930,721,254, PHC Development shs 552,668,035, SFG shs 551,544,006, Community Dev't Non-wage shs 4,017,550, Natural Resources non-wage shs 36,382,959, Women, Youth & Disability Councils shs 14,432,353, District service commission non-wage shs 35,706,455, Salary & Gratuity foe Elected leaders shs 177,840,000, Allowances & Ex-gratia for Councillors shs 208,320,000, Special Grant for PWDshs 30,131,628, School Inspection shs 18,530,000, Production & Marketing shs 61,990,931, Sanitation & Hygiene shs 21,000,000, Construction of Secondary Schools shs 279,000,000. Other Government Transfers: District Roads shs. 257,075,000 , Community Access Roads 47,895,000, Urban Councils Roads 144,529,000, NUSAF II shs 1,097,847,674, PLE shs 10,000,000, PCY shs 20,000,000 , CAIP shs 22,800,000.

(iii) Donor Funding

Total donor funds forecast for F/Y 2012/2013 is shs 205,793,000 which is 1 % of the total budget estimates as detailed below:

OVC - SUNRISE shs 80,793,000, STAR E.SDS shs 102,000,000 & Budadiri TC 23,000,000

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	325,772	437,069	823,485
District Unconditional Grant - Non Wage	55,000	80,554	169,722
Multi-Sectoral Transfers to LLGs			223,362
Transfer of District Unconditional Grant - Wage	229,434	314,138	305,460
Locally Raised Revenues	41,338	42,378	96,287
Conditional Grant to PAF monitoring		0	28,653
<i>Development Revenues</i>	32,472	91,622	396,808
Unspent balances – Conditional Grants	35	35	
LGMSD (Former LGDP)	31,348	29,774	342,445
Locally Raised Revenues		5,737	
Multi-Sectoral Transfers to LLGs			29,753
Unspent balances – Locally Raised Revenues	1,088	1,088	1,102
Unspent balances – Other Government Transfers		0	23,508
Other Transfers from Central Government		54,988	
Total Revenues	358,244	528,691	1,220,293
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	325,772	435,967	823,485
Wage	229,434	314,138	407,725
Non Wage	96,338	121,830	415,760
<i>Development Expenditure</i>	32,472	68,234	396,808
Domestic Development	32,472	68,234	396,808
Donor Development	0	0	0
Total Expenditure	358,244	504,202	1,220,293

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has been allocated shs 1,220,293,000 as compared to shs 358,244,000 for last Financial year 2011/2012 giving an increment of shs 862,049,000. which is 240%. The increment is attributed to a number of issues; Salary enhancement, PRDP for both capital investment and monitoring of projects and shs 253,115,000 as Multisectoral transfers to LLGs which is 20.7% of the total administration budget. The total amount of shs 1,220,293 is spent as follows: shs 407,725,000 on wages, shs 415,760,000 on non-wage recurrent & shs 396,808,000 on development activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	358,244	504,202	1,220,293
Cost of Workplan (UShs '000):	358,244	504,202	1,220,293

Planned Outputs for 2012/13

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Workplan 1a: Administration

63 Staff Salaries paid timely, 21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils), 12 Management and TPC meetings 12 and supervised on a monthly basis, Major district events covered, District information analysed and disseminated to key stakeholders, District information data bank maintained at district HQs, 4 Monitoring visits conducted on PRDP projects, 1 New administration block completed at district headquarters, 2 Vehicles procured for PRDP monitoring and supervision at district headquarters

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

There are no off-budget activities in the sector

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

1. Lack of transport

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

2. Production of statutory reports

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

3. Increase in the number of LLGs

The increased number of LLGs yet the Unconditional grant has remained static, hence unable to meet the wage bill obligations & service delivery to the district is hampered

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:			
<i>Recurrent Revenues</i>	875,257	602,039	
Transfer of Urban Unconditional Grant - Wage	229,292	129,220	
Locally Raised Revenues	407,094	234,083	
District Unconditional Grant - Non Wage	118,130	117,995	
Urban Unconditional Grant - Non Wage	120,741	120,741	
<i>Development Revenues</i>	147,453	140,101	
LGMSD (Former LGDP)	147,453	140,101	
Total Revenues	1,022,710	742,141	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	875,257	602,039	0
Wage	229,292	129,220	0
Non Wage	645,965	472,819	0
<i>Development Expenditure</i>	147,453	140,101	0
Domestic Development	147,453	140,101.249	0
Donor Development	0	0	0
Total Expenditure	1,022,710	742,140	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

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Workplan 1b: Multi-sectoral Transfers to LLGs

	outputs	End June	outputs
<i>Function: 1381</i>			
<i>Function Cost (US\$ '000)</i>	1,022,710	742,140	0
Cost of Workplan (US\$ '000):	1,022,710	742,140	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	288,587	322,268	483,586
District Unconditional Grant - Non Wage	50,000	50,469	30,579
Multi-Sectoral Transfers to LLGs			216,442
Transfer of District Unconditional Grant - Wage	179,315	174,354	188,301
Locally Raised Revenues	59,272	97,446	48,263
<i>Development Revenues</i>	6,875	2,875	27,573
Locally Raised Revenues	4,000	0	3,000
Multi-Sectoral Transfers to LLGs			1,363
Unspent balances – Locally Raised Revenues	2,875	2,875	23,210
Total Revenues	295,462	325,143	511,159
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	288,587	322,220	483,586
Wage	179,315	174,353	243,701
Non Wage	109,272	147,867	239,885
<i>Development Expenditure</i>	6,875	2,875	27,573
Domestic Development	6,875	2,875	27,573
Donor Development	0	0	0
Total Expenditure	295,462	325,095	511,159

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has been allocated shs 511,159,000 as compared to shs 295,462,000 for last Financial year 2011/2012 giving an increase of shs 215,697,000 which is 73 % increase. Of which shs 216,442,000 is for LLGs

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Workplan 2: Finance

which represents 42.3% of the total Finance budget. The same will be spent as follows: Wage shs 243,701,000, Non-wage recurrent shs 239,885,000, Domestic development (Local) shs 27,573,000 & shs 25,681, 000 as Unspent balances. The increase in the budget is attributed to salary enhancement and Multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date of Approval of the Annual Workplan to the Council	15/06/2012	15/06/2012	15/06/2012
Date for presenting draft Budget and Annual workplan to the Council	12/06/2011	28/06/2011	15/06/2012
Date for submitting annual LG final accounts to Auditor General	15/09/2011	15/09/2011	15/09/2012
Date for submitting the Annual Performance Report	15/07/2012	15/07/2011	15/07/2012
Value of LG service tax collection	29920000	36131857	34761000
Value of Hotel Tax Collected	760000	0	760000
Value of Other Local Revenue Collections	612473000	141708053	612473000
Function Cost (UShs '000)	295,462	325,095	511,159
Cost of Workplan (UShs '000):	295,462	325,095	511,159

Planned Outputs for 2012/13

Final Accounts prepared, 4 Quarterly Performance Reports prepared; Budget Estimates prepared and presented to council, LLGs Monitored & supervised on local revenue collection, Utilities tendered , Budget conference held, markets assessed

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

There are no off-budget activities that will be carried out in the sector.

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

1. Storage Facilities

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

2. Transport Facilities

Lack of transport/vehicle for revenue mobilization, supervision and monitoring.

3. Inadequate staff

Inadequate staff in the bookkeeping section particularly Accounts Assistants has hindered the processing of timely accountability and financial reports. (Untimely reports and effect on financial decision making)

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	819,645	654,916	714,252

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

Multi-Sectoral Transfers to LLGs			106,728
Conditional transfers to DSC Operational Costs	55,000	50,600	35,706
Conditional transfers to Salary and Gratuity for LG ele	177,840	175,540	177,840
District Unconditional Grant - Non Wage	85,114	91,363	47,000
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,304	28,120
Locally Raised Revenues	65,603	58,502	71,738
Other Transfers from Central Government		11,714	
Transfer of District Unconditional Grant - Wage	14,401	14,572	15,399
Conditional transfers to Councillors allowances and E:	375,095	208,320	208,320
Conditional Grant to DSC Chairs' Salaries	18,000	18,000	23,400
<i>Development Revenues</i>	<i>80,000</i>	<i>0</i>	<i>326</i>
District Unconditional Grant - Non Wage	44,930	0	
Locally Raised Revenues	25,070	0	
Unspent balances – Locally Raised Revenues	10,000	0	326
Total Revenues	899,645	654,916	714,578
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>819,645</i>	<i>654,591</i>	<i>714,252</i>
Wage	210,241	208,112	216,639
Non Wage	609,404	446,478	497,613
<i>Development Expenditure</i>	<i>80,000</i>	<i>0</i>	<i>326</i>
Domestic Development	80,000	0	326
Donor Development	0	0	0
Total Expenditure	899,645	654,591	714,578

Department Revenue and Expenditure Allocations Plans for 2012/13

The department has been allocated shs 714,578,000 as compared to shs 899,645,000 for last Financial year 2011/2012 giving a decrease of shs 185,067,000. The same amount is spent as follows: shs 216,639,000 on wages, shs 497,613,000 on non-wage recurrent and shs 326,000 on development activities. The reduction is due to decrease in the grant for Ex-gratia from shs 375,095,000 to shs 208,320,000 which is actual this financial year as compared to just an estimate for last F/Y, there is also a decrease in DSC operational funds. However there is an increase in salary & gratuity for DSC chairperson and inclusion of Multisectotral transfers to LLGs of shs 106,728,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land board meetings	8	6	8
No. of Auditor Generals queries reviewed per LG	3	2	3
No. of LG PAC reports discussed by Council	3	2	3
Function Cost (US\$ '000)	899,645	654,591	714,578
Cost of Workplan (US\$ '000):	899,645	654,591	714,578

Planned Outputs for 2012/13

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

Vote: 552 Sironko District

Workplan 3: Statutory Bodies

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

No off-budgets activities to be carried out

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

1. Under performance

Low involvement of political leaders in the service delivery by not holding all meetings as required by low due to facilitation difficulties

2. Office Running

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

3. Harmony between PPAC & DPAC

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

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	240,519	199,390	240,650
Unspent balances – Other Government Transfers		0	4,644
Conditional Grant to Agric. Ext Salaries	18,276	18,691	21,937
Conditional transfers to Production and Marketing	32,743	31,609	26,635
District Unconditional Grant - Non Wage	3,000	3,630	1,600
Locally Raised Revenues	10,700	3,470	7,240
Other Transfers from Central Government		4,881	
Transfer of District Unconditional Grant - Wage	175,801	137,109	175,801
Multi-Sectoral Transfers to LLGs			2,794
<i>Development Revenues</i>	1,828,958	1,745,347	2,811,606
Conditional Grant for NAADS	1,681,059	1,681,059	1,930,721
Unspent balances – Other Government Transfers		0	807,272
Unspent balances – Conditional Grants	13,149	13,149	188
Other Transfers from Central Government	79,548	0	
Locally Raised Revenues		964	
Multi-Sectoral Transfers to LLGs			38,069
Conditional transfers to Production and Marketing	40,019	35,375	35,356
LGMSD (Former LGDP)	15,182	14,800	
Total Revenues	2,069,477	1,944,737	3,052,256
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	240,519	194,746	240,650
Wage	194,077	155,111	197,738
Non Wage	46,442	39,635	42,912
<i>Development Expenditure</i>	1,828,958	1,745,160	2,811,606
Domestic Development	1,828,958	1,745,159.766	2,811,606
Donor Development	0	0	0
Total Expenditure	2,069,477	1,939,906	3,052,256

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 552 Sironko District

Workplan 4: Production and Marketing

The department has been allocated shs 3,052,256,000 as compared to shs 2,069,477,000 for last F/y 2011/2012 giving an increase of 47.5% of the total Production department. Other government transfers (NUSAF 2). The same amount is spent as follows: shs 197,738,000 on wages, shs 45,738,000 on non-wage recurrent & shs 2,773,349,000 on development activities. The increase in the budget from shs 2,069 billion to shs 3,021 billion is attributed to an increase in NAADs grant, NUSAF 2 projects and also salary enhancement. However the grant for production non-wage reduced by shs 10 million.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	21	21	21
No. of farmers accessing advisory services	1610	1610	4030
No. of farmer advisory demonstration workshops	5040	5040	19500
No. of farmers receiving Agriculture inputs	1440	1440	19500
Function Cost (US\$ '000)	1,696,430	1,694,059	1,974,647
Function: 0182 District Production Services			
No. of livestock vaccinated	877500	658125	877500
No. of livestock by type undertaken in the slaughter slabs	4500	3375	4500
No. of tsetse traps deployed and maintained	210	14	0
No of slaughter slabs constructed	0	1	0
No of livestock markets constructed	0	2	0
No of plant clinics/mini laboratories constructed	1	0	1
No of plant marketing facilities constructed	1	1	0
Function Cost (US\$ '000)	373,047	245,847	1,065,294
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	12,315
Cost of Workplan (US\$ '000):	2,069,477	1,939,906	3,052,256

Planned Outputs for 2012/13

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

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

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

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

1. Inadequate number of staff

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

2. Removal of agriculture extension non-wage

The sector does not have enough funding for disease control, quality assurance and regulatory enforcement especially following the removal of agriculture extension non-wage grant which was meant for such services

3. Office space

Vote: 552 Sironko District

Workplan 4: Production and Marketing

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,823,575	1,619,897	1,860,620
Other Transfers from Central Government		121,051	
Conditional Grant to PHC- Non wage	125,134	115,123	125,134
Conditional Grant to PHC Salaries	1,662,062	1,346,835	1,640,817
District Unconditional Grant - Non Wage	2,000	700	800
Multi-Sectoral Transfers to LLGs			59,263
Conditional Grant to NGO Hospitals	33,338	30,670	33,038
Locally Raised Revenues	1,041	5,517	1,568
<i>Development Revenues</i>	635,258	455,498	1,246,805
Unspent balances – Conditional Grants	86,551	86,551	169
Donor Funding	201,600	88,391	102,000
LGMSD (Former LGDP)	12,078	0	15,000
Multi-Sectoral Transfers to LLGs			23,000
Conditional Grant to PHC - development	287,676	235,203	552,668
Unspent balances - donor	473	473	24,529
Unspent balances – Other Government Transfers		0	37,015
Other Transfers from Central Government	46,880	44,880	492,424
Total Revenues	2,458,833	2,075,395	3,107,425
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,823,575	1,619,897	1,860,620
Wage	1,662,062	1,346,835	1,647,461
Non Wage	161,513	273,062	213,159
<i>Development Expenditure</i>	635,258	430,791	1,246,805
Domestic Development	433,185	366,456.568	1,121,805
Donor Development	202,073	64,335	125,000
Total Expenditure	2,458,833	2,050,688	3,107,425

Department Revenue and Expenditure Allocations Plans for 2012/13

The department plans to receive shs 3,002,223,000. shs 33,038,000 for NGO hospitals, shs 125,134,000 on PHC non-wage, shs 1,640,817,000 on PHC wage, shs 1,568,000 Locally raised revenue, shs 2,568,000 as District unconditional grant non-wage, shs 552,668,000 as PHC development, shs 102,000,000 donor funds, shs 15,000,000 from LGMSD and shs 492,424,000 from Other government transfers (NUSAF 2) & shs 37,005,000 Unspent balances NUSAF 2. The same amount is spent as follows: shs 1,640,817,000 on wages, shs 162,308,000 on non-wage recurrent, shs 1,097,098,000 on development & shs 102,000,000 on donor activities. The increase in the budget from shs 2,458 billion to shs 3,026 is as a result of NUSAF 2 funds & PRDP grant. Though there was salary enhancement, the wage grant reduced yet there staff who have not accessed the payroll.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 552 Sironko District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	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	194414460	419005987	194414460
Number of outpatients that visited the NGO Basic health facilities	18672	10418	18672
Number of inpatients that visited the NGO Basic health facilities	686	523	686
No. and proportion of deliveries conducted in the NGO Basic health facilities	130	40	130
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5,938	7443	5938
Number of trained health workers in health centers	304	287	304
No of staff houses constructed (PRDP)	8	3	8
No of staff houses rehabilitated (PRDP)	1	2	0
No of maternity wards constructed	8	0	0
No of maternity wards constructed (PRDP)	3	0	3
No.of trained health related training sessions held.	65	2	4
Number of outpatients that visited the Govt. health facilities.	157816	165666	157816
Number of inpatients that visited the Govt. health facilities.	2364	1415	2364
No. and proportion of deliveries conducted in the Govt. health facilities	4152	3281	4152
%age of approved posts filled with qualified health workers	304	287	65
No of healthcentres constructed (PRDP)	6	1	0
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed	3	2	1
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25	25	25
No of healthcentres rehabilitated	1	0	0
Function Cost (UShs '000)	2,458,833	2,050,688	3,107,425
Cost of Workplan (UShs '000):	2,458,833	2,050,688	3,107,425

Planned Outputs for 2012/13

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

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

There is intervention by STAR E which provides for some activities in the sector directly without releasing direct funds to the department

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

1. District Terrain

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

Vote: 552 Sironko District

Workplan 5: Health

2. Recruitment & Staffing

The staffing level is at 60%, this has led to poor service delivery.

3. PHC Allocation formula

The 10% share for the administration costs under DHO's is not sufficient to run the office efficiently

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	7,435,301	7,194,589	7,958,229
District Unconditional Grant - Non Wage	2,000	4,562	4,000
Conditional Grant to Secondary Salaries	1,051,520	1,059,478	1,163,602
Locally Raised Revenues	14,560	7,429	11,101
Multi-Sectoral Transfers to LLGs			10,199
Other Transfers from Central Government	12,000	9,017	10,000
Transfer of District Unconditional Grant - Wage	35,360	34,168	39,958
Conditional transfers to School Inspection Grant	17,810	16,385	18,530
Conditional Grant to Secondary Education	996,687	895,121	1,072,800
Conditional Grant to Primary Salaries	4,796,665	4,700,426	5,127,774
Conditional Grant to Primary Education	508,698	468,002	500,265
<i>Development Revenues</i>	1,143,128	1,051,006	2,128,896
Construction of Secondary Schools	600,000	566,509	279,000
Conditional Grant to SFG	466,527	407,989	551,544
Unspent balances – Other Government Transfers		0	824,953
Other Transfers from Central Government	61,601	0	416,994
Unspent balances – Conditional Grants		61,601	239
LGMSD (Former LGDP)	15,000	14,907	15,000
Unspent balances – Locally Raised Revenues		0	77
Multi-Sectoral Transfers to LLGs			41,089
Total Revenues	8,578,428	8,245,595	10,087,125
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	7,435,301	7,194,512	7,958,229
Wage	5,883,546	5,794,074	6,331,334
Non Wage	1,551,755	1,400,438	1,626,895
<i>Development Expenditure</i>	1,143,128	1,050,767	2,128,896
Domestic Development	1,143,128	1,050,767.192	2,128,896
Donor Development	0	0	0
Total Expenditure	8,578,428	8,245,279	10,087,125

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue forecast is shs 10,047,062,000: Primary teachers salaries, shs 5,127,774,000, USE grant shs 1,072,800,000, Secondary teachers salaries shs 1,163,603,000, School Inspection grant shs 18,530,000, District unconditional grant non-wage shs 10,101,000, Locally raise shs 16,561,000, UPE shs 500,265,000 PLE/UNEB shs 10,000,000, Unconditional grant Wage shs 39,958,000, Construction of Secondary schools shs 279,000,000, LGMSD shs 15,000,000, NUSAF 2 shs 824,953,000, Unspent balance NUSAF shs 416,794,000 & SFG Development shs 551,544,000. Expenditure: Wage shs 6,331,334,000, Non-wage recurrent shs 1,628,257,500 & domestic development shs 2,087,491,000. The increase in the budget is attributed to salary enhancement, NUSAF 2 grant & Secondary (USE) funds, however the UPE grant reduced

Vote: 552 Sironko District

Workplan 6: Education

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	1245	1245	1249
No. of qualified primary teachers	1245	1245	1249
No. of pupils enrolled in UPE	75500	75500	69483
No. of student drop-outs	10000	3500	3085
No. of Students passing in grade one	4600	98	194
No. of pupils sitting PLE	4600	4600	4140
No. of classrooms constructed in UPE	19	12	0
No. of classrooms rehabilitated in UPE	0	0	16
No. of classrooms constructed in UPE (PRDP)	29	6	12
No. of classrooms rehabilitated in UPE (PRDP)	0	0	9
No. of latrine stances constructed	64	25	20
No. of latrine stances rehabilitated	0	0	25
No. of latrine stances constructed (PRDP)	16	0	0
No. of primary schools receiving furniture	276	0	0
No. of primary schools receiving furniture (PRDP)	72	0	0
Function Cost (US\$ '000)	5,847,051	5,659,421	7,487,818
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	225	225	225
No. of students passing O level	500	200	537
No. of students sitting O level	2000	2000	1069
Function Cost (US\$ '000)	2,648,208	2,514,197	2,515,402
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	138	138	138
No. of inspection reports provided to Council	4	3	4
Function Cost (US\$ '000)	75,836	71,662	82,171
Function: 0785 Special Needs Education			
No. of SNE facilities operational	138	69	138
No. of children accessing SNE facilities	100	100	100
Function Cost (US\$ '000)	7,334	0	1,734
Cost of Workplan (US\$ '000):	8,578,428	8,245,279	10,087,125

Planned Outputs for 2012/13

1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid, 69,383 pupils enrolled in 110 government aided primary schools, 10,000 pupil drop outs in the 110 government aided, 12 PRDP Classrooms constructed, 9PRDP classrooms rehabilitated, 16 Primary schools under NUSAF 2 constructed, 20 stance latrines constructed & 25 stance latrines rehabilitated, 225 secondary teachers salaries paid, 138 Government aided & private primary schools inspected & 4 reports produced

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

There are no off-budget activities being carried out

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

Vote: 552 Sironko District

Workplan 6: Education

1. Lack of transport

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

2. Inadequate infrastructure in schools

Most of the primary schools do not have adequate classrooms, furniture & teachers houses and a few do not have any single permanent structure

3. Sector facilitation

Only inspectorate sector is facilitated by the central government while the rest of the sectors do not have any funding

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	548,547	512,038	591,898
District Unconditional Grant - Non Wage	2,000	7,975	800
Locally Raised Revenues	7,904	4,006	3,444
Other Transfers from Central Government	503,563	455,950	449,499
Transfer of District Unconditional Grant - Wage	35,080	44,107	54,483
Unspent balances – UnConditional Grants		0	54
Multi-Sectoral Transfers to LLGs			83,618
<i>Development Revenues</i>	403,034	914,452	672,911
LGMSD (Former LGDP)	5,000	6,936	
Locally Raised Revenues	4,000	0	
Multi-Sectoral Transfers to LLGs			15,160
Roads Rehabilitation Grant	28,609	21,208	155,153
Unspent balances – Conditional Grants	1,937	1,937	
Unspent balances – Other Government Transfers	340,688	340,688	417,880
Other Transfers from Central Government	22,800	543,683	84,718
Total Revenues	951,581	1,426,490	1,264,809
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	548,547	511,984	591,898
Wage	35,080	44,107	70,376
Non Wage	513,467	467,877	521,522
<i>Development Expenditure</i>	403,034	496,302	672,911
Domestic Development	403,034	496,302.435	672,911
Donor Development	0	0	0
Total Expenditure	951,581	1,008,286	1,264,809

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue forecast is shs 1,155,180: District unconditional grant non-wage shs 2,444,000, District unconditional grant wage shs 54,483,000, Locally raised revenue shs 8,904,000, Road rehabilitation grant (PRDP) shs 155,153,000, Other government transfers (Road Fund) shs 449,499,000, & shs 60,405,000 Other Gov't transfers Expenditure: Wage shs 54,483,000, Non-wage shs 460,847,000 & Domestic development shs 639,851,000. The budget increased due to an increase in Road rehabilitation (PRDP) grant and funds for construction of LLGs, however the grant from Road fund reduced.

(ii) Summary of Past and Planned Workplan Outputs

Vote: 552 Sironko District

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads rehabilitated (PRDP)	0	0	4
No. of Bridges Constructed	72	72	0
Length in Km. of rural roads constructed	213	211	4
Length in Km. of rural roads constructed (PRDP)	7	3	0
Length in Km of District roads periodically maintained	126.05	0	3
Function Cost (US\$ '000)	603,462	544,416	842,685
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	0	0	7
No. of Public Buildings Rehabilitated	7	6	0
Function Cost (US\$ '000)	348,118	463,870	422,124
Cost of Workplan (US\$ '000):	951,581	1,008,286	1,264,809

Planned Outputs for 2012/13

Works Staff paid salaries, 21 Community roads management committees formed in the 21 LLGs, Periodic Maintenance of 0.8 Km of Sironko T/C & 1.1 Km Routine 3.2 km Periodic Maintenance in Budadiri TC; 2.7 Km of District roads under Periodic Maintenance; 188 Km under Routine maintenance, 2 Bridges Repaired - Bumasifwa bridge and Mahapa bridge both in Bumasifwa sub-county, Buyobo - Mutufu road under PRDP & Namawa - Kyesha road under PRDP

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

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

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

1. Timely release of funds

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

2. Procurement delays

There are delays in procurement, leading to delays in performance

3. Budget cuts

Less release of funds especially in the 4th quarter leads to under performance

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	30,044	29,475	39,198
Sanitation and Hygiene	21,000	19,320	21,000
District Unconditional Grant - Non Wage	2,000	500	600

Vote: 552 Sironko District

Workplan 7b: Water

Locally Raised Revenues	1,046	0	1,046
Transfer of District Unconditional Grant - Wage	5,998	9,655	12,552
Multi-Sectoral Transfers to LLGs			4,000
<i>Development Revenues</i>	<i>359,405</i>	<i>351,496</i>	<i>621,850</i>
LGMSD (Former LGDP)	13,100	12,097	14,000
Conditional transfer for Rural Water	346,305	339,399	456,837
Unspent balances – Other Government Transfers		0	21,200
Multi-Sectoral Transfers to LLGs			129,813
Total Revenues	389,449	380,971	661,048

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>30,044</i>	<i>29,475</i>	<i>39,198</i>
Wage	5,998	9,655	12,552
Non Wage	24,046	19,820	26,646
<i>Development Expenditure</i>	<i>359,405</i>	<i>351,495</i>	<i>621,850</i>
Domestic Development	359,405	351,495.462	621,850
Donor Development	0	0	0
Total Expenditure	389,449	380,971	661,048

Department Revenue and Expenditure Allocations Plans for 2012/13

Total revenue forecast is shs 527,681,000: Sanitation & Hygiene shs 21,000,000, Locally raised revenue shs 1,046,000, Unconditional grant non-wage shs 1,046,000, Unconditional grant wage shs 12,552,000, Rural water grant shs 456,837,000, LGMSD shs 14,000,000 & Unspent balances (NUSAF 2) shs . 21,200,000. Expenditure: Wage shs 12,552,000, Non-wage shs 23,993,000 & Domestic development shs 492,037,000. The increase in the budget is as a result of salary enhancement, NUSAF 2 grant, PRDP grant & normal water grant

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

Vote: 552 Sironko District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	160	23	120
No. of water points tested for quality	120	79	150
No. of District Water Supply and Sanitation Coordination Meetings	20	9	20
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of sources tested for water quality	120	79	150
No. of water points rehabilitated	10	0	7
No. of deep boreholes drilled (hand pump, motorised)	4	3	0
No. of deep boreholes rehabilitated	4	4	4
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	0	2	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	10	10	36
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3	0	0
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	8	8	1
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) (PRDP)	0	0	1
% of rural water point sources functional (Gravity Flow Scheme)	92	80	85
% of rural water point sources functional (Shallow Wells)	99	99	90
No. of water pump mechanics, scheme attendants and caretakers trained	34	34	34
No. of water and Sanitation promotional events undertaken	115	41	130
No. of water user committees formed.	60	50	60
No. Of Water User Committee members trained	60	0	60
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5	22	25
No. of public latrines in RGCs and public places	1	0	1
No. of springs protected	9	4	14
Function Cost (US\$ '000)	389,449	380,971	661,048
Cost of Workplan (US\$ '000):	389,449	380,971	661,048

Planned Outputs for 2012/13

150 Construction supervision & inspection visits carried out in the 14 Springs, 30 tap stands, 4 boreholes, 4 borehole rehabilitations, 2 GFS rehabilitations, 30 New sources tested for Water quality , 30 Old sources tested for Water quality, 20 Social meetings held, 7 Water points rehabilitated ,4 Boreholes, 3 GFS, 34 private sector persons trained, 45 Water and Sanitation promotional events undertaken , 45 Water User Committees formed, Rehabilitation of Bukigalabo GFS, Construction of Kyambogo RGC Pit Latrine Constructed in Gombe Trading Centre Bukyabo Sub-county, 14 Springs protected, 4 Boreholes rehabilitated , 34 GFS extentions done

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

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

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

Vote: 552 Sironko District

Workplan 7b: Water

1. GFS construction

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

2. Unfavorable climatic conditions

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

3. Inadequate contribution towards O & M from communities

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

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	58,193	62,884	135,819
District Unconditional Grant - Non Wage	2,000	10,800	1,600
Multi-Sectoral Transfers to LLGs			20,709
Transfer of District Unconditional Grant - Wage	47,045	46,561	62,010
Locally Raised Revenues	3,145	0	15,118
Conditional Grant to District Natural Res. - Wetlands	6,003	5,523	36,383
<i>Development Revenues</i>	191,169	27,509	2,049
Donor Funding	7,350	0	
Unspent balances - donor	4,443	4,443	17
Unspent balances – Other Government Transfers	7,973	7,973	2,032
Other Transfers from Central Government	171,403	15,093	
Total Revenues	249,362	90,393	137,868
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	58,193	62,935	135,819
Wage	47,045	46,562	78,320
Non Wage	11,148	16,373	57,500
<i>Development Expenditure</i>	191,169	27,340	2,049
Domestic Development	179,376	22914.394	2,049
Donor Development	11,793	4,426	0
Total Expenditure	249,362	90,275	137,868

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Revenue expected is shs 114,682,000: PRDP 28, 000,000 & NRCG-Wetlands 8,383,000, Local Revenue 6,145,000; Un-Cond grant Non-wage shs 10,145,000, District unconditional grant wage shs 62,010,000. Expenditure: Training LLGs in Environmental management and community sensitisation 23.2 million, monitoring and evaluation 5.9 million, wetlands restoration 3.9 million. The sector has not been benefiting from the PRDP programme, it is now one of the benefiting sectors due to policy shift to increase sectors from 4 to 8 including the environment. We also got an increment of the NRC grant from 6,030,000 to 8,383,000. also salaries have increased due to salary enhancement

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned

Vote: 552 Sironko District

Workplan 8: Natural Resources

	outputs	End June	outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	61	0	0
Number of people (Men and Women) participating in tree planting days	1200	0	0
No. of Agro forestry Demonstrations	6	2	0
No. of community members trained (Men and Women) in forestry management	1,060	150	0
No. of monitoring and compliance surveys/inspections undertaken	2	0	0
No. of Wetland Action Plans and regulations developed	6	0	10
Area (Ha) of Wetlands demarcated and restored	12	0	4
No. of community women and men trained in ENR monitoring	180	60	0
No. of monitoring and compliance surveys undertaken	19	2	8
Function Cost (US\$ '000)	249,362	90,275	137,868
Cost of Workplan (US\$ '000):	249,362	90,275	137,868

Planned Outputs for 2012/13

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

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

Promotion of Ecosystem Based Approach(EBA) to Climate Change adaptation in Mt. Elgon by UNDP-EBA Project. Physical Planning of Budadiri T.C. by MLHUD

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

1. Inadequate funding

Limiting and unreliable source of funding to the department.

2. Non compliancy with the ENR management legislation

Low level of awareness on Environment and Natural Resource matters.

3. Nonfunctional ENR management Institutions

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

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	260,343	235,027	277,068
Multi-Sectoral Transfers to LLGs			40,906
Conditional Grant to Women Youth and Disability Gr:	22,074	20,309	14,432
Conditional transfers to Special Grant for PWDs	44,149	40,616	30,132
District Unconditional Grant - Non Wage	3,000	2,950	6,300
Locally Raised Revenues	7,087	1,330	5,442
Conditional Grant to Functional Adult Lit	23,512	21,631	15,822
Transfer of District Unconditional Grant - Wage	154,635	142,775	159,987
Unspent balances – UnConditional Grants		0	29

Vote: 552 Sironko District

Workplan 9: Community Based Services

Conditional Grant to Community Devt Assistants Non	5,886	5,416	4,018
<i>Development Revenues</i>	<i>175,076</i>	<i>213,878</i>	<i>226,126</i>
Unspent balances - donor		0	9,226
Donor Funding	70,783	48,568	80,793
LGMSD (Former LGDP)	63,194	60,044	79,527
Other Transfers from Central Government	41,050	105,217	20,000
Unspent balances – Conditional Grants	49	49	
Unspent balances – Other Government Transfers		0	36,580
Total Revenues	435,419	448,905	503,195
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>260,343</i>	<i>235,027</i>	<i>277,068</i>
Wage	154,635	142,775	177,531
Non Wage	105,708	92,252	99,537
<i>Development Expenditure</i>	<i>175,076</i>	<i>204,624</i>	<i>226,126</i>
Domestic Development	104,293	165,281.5	145,333
Donor Development	70,783	39,342	80,793
Total Expenditure	435,419	439,650	503,195

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Revenue expected is Shs.460,177,000 out of which community development non wage Shs. 4,018,000 FAL Shs.15,822,000, women, youth and disability councils Shs.14,432,000, locally raised revenue shs. 7,442,000, special grant for PWDs Shs. 30,162,000, unconditional grant wage Shs. 159,987,000, LGMSD/ CDD Shs. 63,193,434 & LGMSD shs 16,333,566, Other government transfers (PCY Shs. 20,000,000 & NUSAF 2 shs 36,580,000), Donor funds (OVC) Shs. 80,793,000. Expenditure wage Shs. 159,987,000, non wage recurrent Shs. 83,289,000, domestic development Shs.136,107,000 and donor development Shs. 80,793,000. Though there was an increase due to salary enhancement the budget almost remained static as most grants reduced i.e FAL, Special grant for Disability, & Women, Youth & disability grant hence affecting service delivery

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	40	19	224
No. of Active Community Development Workers	21	18	21
No. FAL Learners Trained	2000	1641	2000
No. of children cases (Juveniles) handled and settled	240	141	120
No. of Youth councils supported	21	21	22
No. of assisted aids supplied to disabled and elderly community	0	0	21
No. of women councils supported	21	21	22
Function Cost (US\$ '000)	435,419	439,650	503,195
Cost of Workplan (US\$ '000):	435,419	439,650	503,195

Planned Outputs for 2012/13

224 children registered/ placed, disseminated national OVC policy, 4 quarterly DOVCC, SOVCC quarterly meetings for 21 LLGs held, 21 Community workers paid salary, 2,000 FAL learners, 120 Juvenil cases handled & settled, 22 Youth councils, 22 women councils & 21 disability councils

Vote: 552 Sironko District

Workplan 9: Community Based Services

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

In service trainings:TOTs:Parish level based training:Joint support supervision:Guidelines:meetings:Online data:Community networking:Regional fora:Refresher training on NQs ; Lobby and advocacy:community dialogue:Proposal writing skills:integrating birth registration; Community service for petty offenders

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

1. insufficient funds for welfare services

Funds released to the department are not enough and yet the need for welfare services are always on the increase and yet some sections of the department do not attract any conditional grant

2. delapidated institutions (community centres)

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

3. inadequate staff

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

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:			
<i>Recurrent Revenues</i>	64,250	60,687	86,907
Transfer of District Unconditional Grant - Wage	16,081	15,620	19,529
District Unconditional Grant - Non Wage	3,000	4,080	3,766
Locally Raised Revenues	4,659	2,468	5,624
Other Transfers from Central Government	19,839	19,503	
Multi-Sectoral Transfers to LLGs			13,952
Conditional Grant to PAF monitoring	20,671	19,017	44,036
<i>Development Revenues</i>	792,645	3,267,754	178,679
LGMSD (Former LGDP)	10,668	18,714	10,697
Locally Raised Revenues	7,080	25,796	7,180
Unspent balances – Other Government Transfers	1,247	1,247	9,977
Other Transfers from Central Government	773,651	3,221,998	150,825
Total Revenues	856,895	3,328,442	265,586
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	64,250	60,688	86,907
Wage	16,081	15,620	27,684
Non Wage	48,169	45,068	59,223
<i>Development Expenditure</i>	792,645	1,531,038	178,679
Domestic Development	792,645	1531037.558	178,679
Donor Development	0	0	0
Total Expenditure	856,895	1,591,725	265,586

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Revenue forecast shs 248,831,000: District unconditional grant wage shs 19,529,000, Locally raised revenue shs 12,804,000, Unconditional grant non-wage shs 7,624,000, PAF Monitoring shs 44,036,000, Other government

Vote: 552 Sironko District

Workplan 10: Planning

transfers (NUSF II) shs 150,825,000 & LGMSD shs 10,694,264 & Unspent balances NUSAF 2. Expenditure: Wage shs 19,529,000, non-wage recurrent 57,285,000 & Domestic development shs 172,017,000. During F/Y 2011-2012 all funds for NUSAF 2 were planned for under planning unit as a coordinating centre as there locations had not been established, however this financial year all NUSAF 2 funds have been allocated to the specific departments were the projects fall.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
No of minutes of Council meetings with relevant resolutions	6	4	6
Function Cost (US\$ '000)	856,895	1,591,725	265,586
Cost of Workplan (US\$ '000):	856,895	1,591,725	265,586

Planned Outputs for 2012/13

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

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

There are no off-budget activities being handled

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

1. Staffing

The department has only 2 staffs, thus the Planner and a Secretary despite the work load in the department

2. Poor communication between LLG & HLG

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

3. Low literacy levels among our communities

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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	39,863	33,253	73,562
Transfer of District Unconditional Grant - Wage	28,239	25,377	27,919
District Unconditional Grant - Non Wage	7,000	3,597	4,000
Locally Raised Revenues	4,624	4,279	4,624
Multi-Sectoral Transfers to LLGs			37,019

Vote: 552 Sironko District

Workplan 11: Internal Audit

Total Revenues	39,863	33,253	73,562
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	39,863	33,253	73,562
Wage	28,239	25,377	46,465
Non Wage	11,624	7,876	27,097
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	39,863	33,253	73,562

Department Revenue and Expenditure Allocations Plans for 2012/13

Total Revenue forecast is shs 40,167,000: District unconditional grant wage shs 27,919,000, Locally raised revenue shs 4,624,000 & Unconditional grant non-wage shs 7,624,000. Expenditure: Wage shs 27,919,000, & non-wage recurrent shs 12,249,000. The increase in the budget is as a result of enhanced salary

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	265	104	265
Date of submitting Quaterly Internal Audit Reports	15	15/04/2012	15/10/2012
Function Cost (US\$ '000)	39,863	33,253	73,562
Cost of Workplan (US\$ '000):	39,863	33,253	73,562

Planned Outputs for 2012/13

District headquarter activities audited on quarterly basis, 19 lower local governments audited quarterly, 14 health centres audited quarterly, 6 NGO health units audited quarterly, Capitation grant to 17 secondary schools (USE) audited quarterly, Capitation grant of 109 primary schools (UPE) audited quarterly, Water sources and schemes value for money audit done quarterly, Road works value for money audit done quarterly, Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited, NAADS activities audited, NUSAF II activities audited, Special audit as the fall due done, Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time, 4 Workshops and seminars attended, 1 Motor vehicle & motorcycle repaired and maintained, Computer accessories procured

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

There are no off-budget activities being handled

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

1. Transport

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

2. Non or delayed action on Audit Recommendations

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

3. Small budget allocation & no grant from the centre

Vote: 552 Sironko District

Workplan 11: Internal Audit

Small budget despite wide area coverage with increase in number of sub-counties. To achieve wide field coverage, increased budget allocation say from PAF & direct release for audit of projects.

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	54 Staff Salaries paid timely		54 Staff Salaries paid timely	
	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies		21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies	
	12 Management and TPC meetings held		12 Management and TPC meetings held	
	Stakeholders (public) sensitized on government programmes		Stakeholders (public) sensitized on government programmes	
	12 Workshops attended by CAO		12 Workshops attended by CAO	
	1 Vehicle maintained at district H/Qs		1 Vehicle maintained at district H/Qs	
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries		12 Monthly & 4 Quarterly Reports deliveries made to line ministries	
	Litigation matters fully coordinated on occurrence		Litigation matters fully coordinated on occurrence	
	Staff welfare improved by provision of refreshments		Staff welfare improved by provision of refreshments	
	Accountable stationary procured		Accountable stationary procured	
	3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)		3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)	
	Fuel deposits made at Petrol stations for routine work		Fuel deposits made at Petrol stations for routine work	
	93 News papers procured		93 News papers procured	
	Computer services and IT services conducted		Computer services and IT services conducted	
	Utility bills paid (Water & Electricity)		Utility bills paid (Water & Electricity)	
	<i>Wage Rec't:</i> 208,788	<i>Wage Rec't:</i> 278,954	<i>Wage Rec't:</i> 284,814	
	<i>Non Wage Rec't:</i> 86,573	<i>Non Wage Rec't:</i> 115,862	<i>Non Wage Rec't:</i> 243,086	
	<i>Domestic Dev't</i> 1,088	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,102	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 296,449	Total 394,815	Total 529,002	

Output: Human Resource Management

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Ia. Administration				
Non Standard Outputs:	8 Staff salaries paid timely		8 Staff salaries paid timely	
	Exception Reports generated per month and submitted to ministry of Public service & Finance		Exception Reports generated per month and submitted to ministry of Public service & Finance	
	12 Monthly Internet services suscriptions paid		12 Monthly Internet services suscriptions paid	
	Stationary procured		Stationary procured	
	4 National workshops attended		4 National workshops attended	
			Identy cards procured for staff	
	<i>Wage Rec't:</i> 14,961	<i>Wage Rec't:</i> 29,499	<i>Wage Rec't:</i> 14,961	
	<i>Non Wage Rec't:</i> 4,160	<i>Non Wage Rec't:</i> 4,543	<i>Non Wage Rec't:</i> 16,718	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,121	Total 34,042	Total 31,679	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	7 (12 Staff trained in carrier development (Human resource management, Urban planning & management, Public administration & management, Financial management, Certificate in computer applications, Administrative officers law courses)	12 (1 Staff trained in carrier development (Post Graduate Diploma in Urban Government & Management (K'la)	9 (6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law & CPA)
	8 Staff trained in carrier development (Human resource management, Urban planning & management, Financial management, Certificate in computer applications, Administrative officers law courses)	21 Sub-accountants trained in Financial reporting and book-keeping at District HQs	21 Sub-accountants trained in Financial Management and Internal control at District HQs
	54 Non-Financial Managers trained in financial management (Budgeting, accounting and audit) at district HQs (21 SAS, 21 CDOs, 12 HODs)	64 Staff trained by URA on registration and filling of monthly URA reports (i.e PAYE, WHT, VAT)	All Newly recruited staff orietation into public service by Principal Personnel officer
	125 All Newly recruited staff orietation into public service by Principal Personnel officer	Data collected on number of staff in schools and health Units	105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders
	105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders	6 sub-counties mentored	105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders
	30 Heads of departments & section, Sub-county Chiefs, CSOs and DEC members trained in Procurement and Contract management	30 Heads of departments & section, Sub-county Chiefs, CSOs and DEC members trained in Procurement and Contract management	HIV Mainstraming workshops attended by the DHO
	109 Primary Headteachers trained in Financial Management (Record keeping, Financial management & Budgeting & Accounting	109 Primary Headteachers trained in Financial Management (Record keeping, Financial management & Budgeting & Accounting	Project planning short cources attended by the principal Personnel Officer
	54 Non-Financial Managers trained in financial management (Budgeting, accounting and audit) at district HQs (21 SAS, 21 CDOs,	30 Heads of departments & section, Sub-county Chiefs, CSOs and DEC members trained in Project implementation and supervision	30 Heads of departments & section, Sub-county Chiefs, CSOs and DEC members trained in Project implementation and supervision
			Sub accountants, SAS & CDOs trained in Computer skills)

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Availability and implementation of LG capacity building policy and plan	(0)	12 HODs) Study Tour carried out by Political leaders & Technical staff)	1 Study Tour carried out by Chief Administrative Officer to China)	Yes (LG Capacity Building policy and plan implemented at district level)
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	31,384	<i>Domestic Dev't</i>	36,834
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	31,384	Total	36,834

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (LG established posts filled at 65%)	45 (45% of LG established posts filled)	65 (LG established posts filled at 65%)	
Non Standard Outputs:	19 LLGs monitored and supervised on a monthly basis		19 LLGs monitored and supervised on a monthly basis	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,305	<i>Non Wage Rec't:</i>	1,380
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	3,305	Total	1,380

Output: Public Information Dissemination

Non Standard Outputs:	1 Staff Salary paid timely		1 Staff Salary paid timely	
	Major district events covered District information analysed and disseminated to key stakeholders		Major district events covered District information analysed and disseminated to key stakeholders	
	District information data bank maintained at district HQs		District information data bank maintained at district HQs	
	<i>Wage Rec't:</i>	5,686	<i>Wage Rec't:</i>	5,685
	<i>Non Wage Rec't:</i>	2,300	<i>Non Wage Rec't:</i>	45
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,986	Total	5,730

Output: PRDP-Monitoring

No. of monitoring reports generated	(0)	(0)	4 (4 Monitoring reports produced 1 per quarter)	
No. of monitoring visits conducted	(0)	(0)	4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects)	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,653
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	28,653

2. Lower Level Services

Vote: 552 Sironko District

Workplan Outputs

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

Ia. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	102,265
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	121,097
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	29,753
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	253,115

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	()		1 (1 New administration block completed at district headquarters)
No. of solar panels purchased and installed	()	()		20 (20 solar panels purchased and installed at district headquarters)
No. of administrative buildings constructed	()	()		0 (Not applicable due to insufficient funds)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	117,226
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	117,226

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	()	()		2 (2 Vehicles procured for PRDP monitoring and supervision at district headquarters)
No. of motorcycles purchased	()	()		0 (N/A)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	194,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	194,000

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	()	()	
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	21,600	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

Vote: 552 Sironko District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,800	<i>Domestic Dev't</i>	23,508
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	9,800	Total	23,508

Ib. Multi-sectoral Transfers to LLGs

Function: District and Urban Administration

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Unconditional Grant & G/Tax compensation transferred to (2 Urban Councils)

LGSMF funds transferred to 2 Urban Councils & 19 LLGs

65% G/Tax Compensation transferred to 19 LLGs

65% Locally raised revenues retained by Sub-counties

100% Locally raised revenues retained by Urban Councils

<i>Wage Rec't:</i>	229,292	<i>Wage Rec't:</i>	129,220	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	645,965	<i>Non Wage Rec't:</i>	472,819	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	147,453	<i>Domestic Dev't</i>	140,101	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,022,710	Total	742,140	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	15/07/2012 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2012)	15/07/2011 (Annual performance report prepared & submitted to MOFPEDon 30th July 2011)	15/07/2012 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2012)
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Vote: 552 Sironko District

Workplan Outputs

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

2. Finance

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

<i>Wage Rec't:</i>	22,039	<i>Wage Rec't:</i>	24,133	<i>Wage Rec't:</i>	22,039
<i>Non Wage Rec't:</i>	57,997	<i>Non Wage Rec't:</i>	53,531	<i>Non Wage Rec't:</i>	23,275
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,036	Total	77,663	Total	45,314

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	612473000 (612,473,000 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees &	141708053 (141,708,053 shillings of Other local Revenues collected (Registration of Business, shs 6,201,778, Property related duties shs 76,506,700, Other Fees & Charges shs 5,622,610 Miscellaneous shs 1,100,000 Market/gate charges shs	612473000 (612,473,000 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees &
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Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

	Charges, Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees (Forestry & crop related fees), Agency fees, Advertisements))	27,261,449, Agency fees shs 950,000, Non-refundable shs 10,096,500 & Land rent shs 10,350,000)	Charges, Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees (Forestry & crop related fees), Agency fees, Advertisements))
Value of Hotel Tax Collected	760000 (760,000 shillings of hotel tax collected (Sironko town council))	150000 (150,000 shillings of hotel tax collected (Sironko town council))	760000 (760,000 shillings of hotel tax collected (Sironko town council))
Value of LG service tax collection	29920000 (29,920,000 of Local service tax collected)	36131857 (36,131,857 shillings of Local service tax collected)	34761000 (34,761,000 of Local service tax collected)
Non Standard Outputs:	3 Staff salaries paid on time		3 Staff salaries paid on time
	6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year		6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C, Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year
	19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities		19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities
	Workshops for operators of utilities carried out		Workshops for operators of utilities carried out
	Staff trainings carried out		Staff trainings carried out
	Computer and IT services carried out		Computer and IT services carried out
	Accountable stationary procured		Accountable stationary procured
	<i>Wage Rec't:</i> 14,698	<i>Wage Rec't:</i> 17,276	<i>Wage Rec't:</i> 14,698
	<i>Non Wage Rec't:</i> 10,569	<i>Non Wage Rec't:</i> 25,128	<i>Non Wage Rec't:</i> 11,069
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,267	Total 42,404	Total 25,767

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	12/06/2011 (Draft Budget and Annual workplans prepared & presented to Council by 12th June 2011)	30/06/2012 (Draft Budget and Annual workplans for 2012/2013 prepared & presented to Council on 30/06/2012)	15/06/2012 (Draft Budget and Annual workplans prepared & presented to Council by 15th June 2012)
Date of Approval of the Annual Workplan to the Council	15/06/2012 (Annual workplans approved by Council by 15th June 2012)	30/06/2012 (Annual workplans approved by Council on 30th June 2012 at the district headquarters)	15/06/2012 (Annual workplans approved by Council by 15th June 2012)

Non Standard Outputs:

	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 3,240	<i>Non Wage Rec't:</i> 4,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,000	Total 3,240	Total 4,500

Vote: 552 Sironko District

Workplan Outputs

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

2. Finance

Output: LG Expenditure mangement Services

Non Standard Outputs:	19 LLG Finance staff salaries paid on time			19 LLG Finance staff salaries paid on time	
				Printed stationary procured for the 19 LLGs	
	<i>Wage Rec't:</i>	78,420	<i>Wage Rec't:</i>	83,990	<i>Wage Rec't:</i> 87,406
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 23,210
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	78,420	Total	83,990	Total 110,616

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2011 (Final Accounts prepared & submitted to Auditor General by 15/09/2011)	15/09/2011 (Final Accounts prepared & submitted to Auditor General 29th September 2011)	15/09/2012 (Final Accounts prepared & submitted to Auditor General by 15/09/2012)		
Non Standard Outputs:	17 Staff Salaries paid on time		17 Staff Salaries paid on time		
	12 Monthly & 4 quarterly reports prepared and submitted to Executive committee & MOFPED		12 Monthly & 4 quarterly reports prepared and submitted to Executive committee & MOFPED		
	Auditor General's and PAC reports handled		Auditor General's and PAC reports handled		
	8 On Spot Supervision of SAA at LLGs done		8 On Spot Supervision of SAA at LLGs done		
	4 Routine backup supervision & monitoring of LLGs carried out		4 Routine backup supervision & monitoring of LLGs carried out		
	2 Staff trainings carried out		2 Staff trainings carried out		
	Accountable stationary procured		Accountable stationary procured		
	4 Workshops and seminars attended		4 Workshops and seminars attended		
	Examination of sub-county payments done quarterly		Examination of sub-county payments done quarterly		
	Staff welfare and entertainment done		Staff welfare and entertainment done		
	Small Office equipments procured		Small Office equipments procured		
	Deaths and funnel expenses handled on occurrence		Deaths and funnel expenses handled on occurrence		
	<i>Wage Rec't:</i>	64,158	<i>Wage Rec't:</i>	48,954	<i>Wage Rec't:</i> 64,158
	<i>Non Wage Rec't:</i>	37,706	<i>Non Wage Rec't:</i>	65,969	<i>Non Wage Rec't:</i> 39,999
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	101,864	Total	114,923	Total 104,157

2. Lower Level Services

Vote: 552 Sironko District

Workplan Outputs

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

2. Finance

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	55,400
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	161,042
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,363
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	217,805

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: 2 laptops procured for (1 CFO & 1 for Budgeting and Accountability sector) 1 laptop procured for Revenue Sector

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,875	<i>Domestic Dev't</i>	2,875	<i>Domestic Dev't</i>	3,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,875	Total	2,875	Total	3,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 State of affairs report presented & discussed	1 State of affairs report presented & discussed	
	6 Council sessions held	6 Council sessions held	
	2 Vehicles maintained (1 chairperson & DEC)	2 Vehicles maintained (1 chairperson & DEC)	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,257	<i>Non Wage Rec't:</i>	24,858
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,257	Total	24,858
		Total	15,583

Output: LG procurement management services

Vote: 552 Sironko District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	3 Staff Salaries paid to procurement staff timely
	2 Advertisements for tender of utilities run in the media	2 Advertisements for tender of utilities run in the media
	Local Council utilities tendered out	Local Council utilities tendered out
	12 Contract Committee meetings. Held	12 Contract Committee meetings. Held
	12 Evaluation Committee Meetings. Held	12 Evaluation Committee Meetings. Held
	4 Quarterly reports prepared and delivered to PPDA	4 Quarterly reports prepared and delivered to PPDA
	Assorted stationary procured timely	Assorted stationary procured timely

<i>Wage Rec't:</i>	14,401	<i>Wage Rec't:</i>	14,572	<i>Wage Rec't:</i>	15,399
<i>Non Wage Rec't:</i>	18,302	<i>Non Wage Rec't:</i>	23,621	<i>Non Wage Rec't:</i>	19,212
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	32,703	Total	38,193	Total	34,611

Output: LG staff recruitment services

Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Chairman DSC salary and Gratuity paid			
	Jobs advertised	Jobs advertised			
	4 Commission meetings for Recruitment of staff & regularization handled	4 Commission meetings for Recruitment of staff & regularization handled			
	Staff induction carried out	Staff induction carried out			
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)			
	Subscription of ADSC made	Subscription of ADSC made			
	Reports generated and submission made, Computers maintained, photocopying & typing	Reports generated and submission made, Computers maintained, photocopying & typing			
<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	18,000	<i>Wage Rec't:</i>	23,400
<i>Non Wage Rec't:</i>	55,000	<i>Non Wage Rec't:</i>	68,604	<i>Non Wage Rec't:</i>	35,706
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,000	Total	86,604	Total	59,106

Vote: 552 Sironko District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations 1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc.for calender year)	8 (7 board meetings held in land transactions/land applications & registrations 1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc.for calender year)	8 (7 board meetings held in land transactions/land applications & registrations 1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc.for calender year)
No. of land applications (registration, renewal, lease extensions) cleared	0 (Not applicable)	0 (Land applications were not planned for this F/Y)	0 (Not applicable)
Non Standard Outputs:	4 land inspections carried out on technical status of land Workplans, quarterly reports, budgets prepared for the board activities Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government District Land board administrated & conducted		4 land inspections carried out on technical status of land Workplans, quarterly reports, budgets prepared for the board activities Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government District Land board administrated & conducted
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 9,067 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 9,067	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,206 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,206	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 11,935 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 11,935

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	3 (1 Auditor General's report for F/Y 2008/2009 for the District 1 Auditor General's report for F/Y 2008/2009 for Sironko Town Council 1 Auditor General's report for F/Y 2009/2010 for Budadiri Town Council)	2 (1 Auditor Generals Reports submitted to Local Council for discussion (Town Council) 1 Auditor Generals Reports to be submitted to Local Council for discussion (1 District)	3 (1 Auditor General's report for F/Y 2009/2010 for the District 1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council 1 Auditor General's report for F/Y 2010/2011 for Budadiri Town Council)
No. of Auditor Generals queries reviewed per LG	3 (1 Auditor General's report for F/Y 2008/2009 for the District 1 Auditor General's report for F/Y 2008/2009 for Sironko Town Council 1 Auditor General's report for F/Y 2009/2010 for Budadiri Town Council)	3 (1 Auditor General's report for F/Y 2008/2009 for the District reviewed 1 Auditor General's report for F/Y 2008/2009 for Sironko Town Council revvied 1 Auditor General's report for F/Y 2009/2010 for Budadiri Town Council reviewed)	3 (1 Auditor General's report for F/Y 2009/2010 for the District 1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council 1 Auditor General's report for F/Y 2010/2011 for Budadiri Town Council)

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	4 District Internal Audit Reports examined and submitted to District Chairperson		4 District Internal Audit Reports examined and submitted to District Chairperson	
	1 Special audit report produced		1 Special audit report produced	
	District Approved budget & workplans 2011/2012 reviewed		District Approved budget & workplans 2012/2013 reviewed	
	4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG		4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,729	<i>Non Wage Rec't:</i> 15,043	<i>Non Wage Rec't:</i> 15,005	<i>Non Wage Rec't:</i> 15,005
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 17,729	Total 15,043	Total 15,005	Total 15,005

Output: LG Political and executive oversight

Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker & DEC)		Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	
	District programmes monitored by District Executive Committee on quarterly basis		District programmes monitored by District Executive Committee on quarterly basis	
	12 National Workshops attended by the District Chairperson		12 National Workshops attended by the District Chairperson	
	19 LLGs mentored by Speaker's Office on handling council affairs		19 LLGs mentored by Speaker's Office on handling council affairs	
	Assorted office stationary procured		Assorted office stationary procured	
	Feedback reports submitted to stakeholders		Feedback reports submitted to stakeholders	
	<i>Wage Rec't:</i> 177,840	<i>Wage Rec't:</i> 175,540	<i>Wage Rec't:</i> 177,840	<i>Wage Rec't:</i> 177,840
	<i>Non Wage Rec't:</i> 42,260	<i>Non Wage Rec't:</i> 51,833	<i>Non Wage Rec't:</i> 37,450	<i>Non Wage Rec't:</i> 37,450
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 220,100	Total 227,373	Total 215,290	Total 215,290

Output: Standing Committees Services

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:	6 Standing Committee Sessions held (Budget Estimates 2012/2013 received, 5 Year District Development plan 2012/2017 Analysed & discussed, Budget Estimates 2011/2012 Analysed & discussed, Departmental Workplans F/Y 2011/2012 Analysed & discussed District State of affairs report Analysed & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2010/2011 Analysed & discussed		6 Standing Committee Sessions held (Budget Estimates 2013/2014 received, 5 Year District Development plan 2012/2017 Analysed & discussed, Budget Estimates 2012/2013 Analysed & discussed, Departmental Workplans F/Y 2012/2013 Analysed & discussed District State of affairs report Analysed & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2011/2012 Analysed & discussed	
	6 Council Sessions held (Budget Estimates 2012/2013 Layed to Council, 5 Year District Development plan 2012/2017 Approved, Budget Estimates 2011/2012 Approved, Departmental Workplans F/Y 2011/2012 Approved District State of affairs report presented to Council, Quarterly departmental reports Approved Supplementary Budget 2010/2011 Approved)		6 Council Sessions held (Budget Estimates 2013/2014 Layed to Council, 5 Year District Development plan 2012/2017 Approved, Budget Estimates 2012/2013 Approved, Departmental Workplans F/Y 2012/2013 Approved District State of affairs report presented to Council, Quarterly departmental reports Approved Supplementary Budget 2011/2012 Approved)	
	Ex-gratia paid to LCI & LCII Chairpersons on time		Ex-gratia paid to LCI & LCII Chairpersons on time	
	LCV Councillors monthly allowance paid on time		LCV Councillors monthly allowance paid on time	
	LCIII gratuity for 2009/2010 paid by end of F/Y			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 447,789	<i>Non Wage Rec't:</i> 252,314	<i>Non Wage Rec't:</i> 256,320	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 447,789	Total 252,314	Total 256,320	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 106,728
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 106,728

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs:	1 Vehicle procured for District Chairperson
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Vote: 552 Sironko District

Workplan Outputs

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

3. Statutory Bodies

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	80,000	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	80,000	Total	0	Total	0

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	1 District NAADS Coordinator salary paid on time		4 district farmer for a meetings held at the district headquarters		
	21 Sub-county Coordinators' salary paid on time		8 HLPOs registered and functional under NAADS		
	10% NSSF contribution paid				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	192,885	<i>Domestic Dev't</i>	369,430	<i>Domestic Dev't</i>	7,788
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	192,885	Total	369,430	Total	7,788

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	0 (Out put carried out at Sub-County level)	0 (Out put carried out at Sub-County level)		
Non Standard Outputs:	Contracting service providers to provide FID support services carried out		1 District NAADS Coordinator salary paid on time		
	Facilitation of DARST extension activities by conducting workshops		10% NSSF contribution paid		
	Support to farmers at district level made (workshops/meetings held)		AAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs		
	District wide HLFO contract (access to production support & marketing services hired & paid)		6 Sensitization meetings held at the district headquarters		
			80 Guidelines disseminated to the LLGs		
			4 Multistakeholder Innovation Platform meetings held at the district headquarters		
			District wide HLFO contract (access to production support & marketing services hired & paid)		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	42,038	<i>Domestic Dev't</i>	45,355	<i>Domestic Dev't</i>	47,917
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,038	Total	45,355	Total	47,917

Output: Cross cutting Training (Development Centres)

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	4 NAADS Quarterly planning meetings held at district headquarters		4 NAADS Quarterly planning review meetings held at district headquarters	
	4 District wide research extension activities monitored by DPO		4 District wide research extension activities monitored by DPO	
	Support for capacity developed of NAADS Sub-County Coordinators		Support for capacity developed of NAADS Sub-County Coordinators	
	Support for capacity developed of Contracted AASTS (Inducted/Sensitized on public service standards)		Support for capacity developed of Contracted AASTS (Inducted/Sensitized on public service standards)	
	NAADS activities coordinated by district production office		NAADS activities coordinated by district production office	
	NAADS activities monitored and evaluated by Stakeholder		NAADS activities monitored and evaluated by Stakeholder	
	4 Quarterly financial & audit carried out bu Audit department		4 Quarterly financial & audit carried out bu Audit department	
	4 Technical Audit provided by production staffdepartment in all sub-counties by district		4 Technical Audit provided by production staffdepartment in all sub-counties by district	
	1 District NAADS vehicle maintained		1 District NAADS vehicle maintained	
	District operational and maintenance costs paid out		District operational and maintenance costs paid out	
	Information & communication services dissaminated at all levels		Information & communication services dissaminated at all levels	
	District wide HLFO contract (access to production support & marketing services) service provider hired and paid			
	Mobilization and Sensitization of stakeholders carried out at district			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,875	<i>Non Wage Rec't:</i>	200	<i>Non Wage Rec't:</i>	2,875
<i>Domestic Dev't</i>	74,847	<i>Domestic Dev't</i>	41,788	<i>Domestic Dev't</i>	31,661
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	77,722	Total	41,988	Total	34,536

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	21 (21 Functional sub-county farmer forums in the District)	0 (21 Functional sub-county farmer forums in the District)	21 (21 Functional sub-county farmer forums in the District)
No. of farmers accessing advisory services	1610 (1,610 (758 model & 852 demo farmers) trained/demonstrations in all parishes)	1610 (1,610 (758 model & 852 demo farmers) trained/demonstrations in all parishes)	4030 (4,030 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes)

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

No. of farmers receiving Agriculture inputs	1440 (1,440 farmers receiving agricultural inputs in the 130 parishes in 21 Sub-counties (720 model & 720 demonstration))	1440 (1,440 farmers receiving agricultural inputs in the 130 parishes in 21 Sub-counties (720 model & 720 demonstration))	19500 (19,500 farmers receiving agricultural inputs 31 @ parish in the 130 parishes in 21 Sub-counties)
No. of farmer advisory demonstration workshops	5040 (5,040 Agricultural Advisory Services to the farmers in the 130 parishes (i.e 720 model & 720 demonstration sites at 21 sub-counties in terms of trainings & agro inputs provision)	5040 (5,040 Agricultural Advisory Services to the farmers in the 130 parishes (i.e 720 model & 720 demonstration sites at 21 sub-counties in terms of trainings & agro inputs provision)	19500 (19,500 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,383,785	<i>Domestic Dev't</i>	1,237,286	<i>Domestic Dev't</i>	1,843,543
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,383,785	Total	1,237,286	Total	1,843,543

Output: LLG Advisory Services

No. of functional Sub County Farmer Forums	21 (21 Functional sub-county farmer forums in the District)	0 (21 Functional sub-county farmer forums in the District)	21 (21 Functional sub-county farmer forums in the District)
No. of farmers accessing advisory services	1610 (1,610 (758 model & 852 demo farmers) trained/demonstrations in all parishes)	1610 (1,610 (758 model & 852 demo farmers) trained/demonstrations in all parishes)	4030 (4,030 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes)
No. of farmers receiving Agriculture inputs	1440 (1,440 farmers receiving agricultural inputs in the 130 parishes in 21 Sub-counties (720 model & 720 demonstration))	1440 (1,440 farmers receiving agricultural inputs in the 130 parishes in 21 Sub-counties (720 model & 720 demonstration))	19500 (19,500 farmers receiving agricultural inputs 31 @ parish in the 130 parishes in 21 Sub-counties)
No. of farmer advisory demonstration workshops	5040 (5,040 Agricultural Advisory Services to the farmers in the 130 parishes (i.e 720 model & 720 demonstration sites at 21 sub-counties in terms of trainings & agro inputs provision)	5040 (5,040 Agricultural Advisory Services to the farmers in the 130 parishes (i.e 720 model & 720 demonstration sites at 21 sub-counties in terms of trainings & agro inputs provision)	19500 (19,500 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,383,785	<i>Domestic Dev't</i>	1,237,286	<i>Domestic Dev't</i>	1,843,543
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,383,785	Total	1,237,286	Total	1,843,543

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,794
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,069
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,863

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
4. Production and Marketing				
Non Standard Outputs:	Staff Salaries paid on time		Staff Salaries paid on time	
	1 Planning and Review meeting for district & Sub-county staff held at district		4 Planning and review meetings for Heads of sectors at district	
	4 Planning and review meetings for Heads of sectors at district		Improvement in programme implementation by Mentoring, Supervision & Monitoring of staff and field activities	
	Improved programme implementation by Mentoring, Supervision & Monitoring of staff and field activities		4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOFPED	
	4 Reports, workplans & budget requests prepared and delivered to MAAIF/MOFPED		1 Departmental computers in good working condition	
	Departmental computers in good working condition		Assorted stationery procured and availed to all sectors	
	Stationery availed to all sectors		Utility Bills paid on time, Cold chain maintained at district HQTs	
	Utility Bills paid on time, Cold chain maintained at district HQTs		Vehicle for production in running condition	
	Vehicle for production in running condition		Data collected, analysed and disseminated to stake holders at district level	
	Staff capacity built - training at PGD level - Certificate level in Veterinary - Records			
	<i>Wage Rec't:</i> 18,970	<i>Wage Rec't:</i> 18,811	<i>Wage Rec't:</i> 21,937	
	<i>Non Wage Rec't:</i> 24,411	<i>Non Wage Rec't:</i> 17,047	<i>Non Wage Rec't:</i> 12,914	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 43,381	Total 35,858	Total 34,851	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A due to insufficient fund)	0 (N/A due to insufficient fund)	0 (N/A due to insufficient fund)
Non Standard Outputs:	Staff Salaries paid on time		Staff Salaries paid on time
	Access required information by production of reports		Consultation on agricultural technologies/information and staff issues at MAAIF made.
	20 Supervision and technical backstopping visits conducted at sub -counties		20 Supervision and technical backstopping visits conducted at sub -counties
			2 Planning and review meetings conducted and a reports produces
	<i>Wage Rec't:</i> 67,249	<i>Wage Rec't:</i> 91,683	<i>Wage Rec't:</i> 67,249
	<i>Non Wage Rec't:</i> 4,352	<i>Non Wage Rec't:</i> 4,698	<i>Non Wage Rec't:</i> 4,352
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 552 Sironko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

	Total	71,601	Total	96,381	Total	71,601
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Output: Farmer Institution Development

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)			
No. of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	0 (N/A because farmers prefer spraying animals)	0 (N/A because farmers prefer spraying animals)			
No. of livestock vaccinated	877500 (20,000 heads of cattle, 50,000 shoats, 800,000 birds & 7,500 pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	877500 (20,000 heads of cattle, 50,000 shoats, 800,000 birds & 7,500 pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))	877500 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))			
Non Standard Outputs:	Staff Salaries paid on time		Staff Salaries paid on time			
	20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils		20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils			
	Report and consultation made to Entebbe/kampala, and Vaccines collected		Report and consultation made to Entebbe/kampala, and Vaccines collected			
	<i>Wage Rec't:</i>	80,067	<i>Wage Rec't:</i>	10,103	<i>Wage Rec't:</i>	80,753
	<i>Non Wage Rec't:</i>	4,091	<i>Non Wage Rec't:</i>	8,928	<i>Non Wage Rec't:</i>	8,464
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	84,158	Total	19,030	Total	89,217

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A this is done at sub-county level)	0 (N/A because this is done at sub-county levels)	0 (N/A due to insufficient funds)
No. of fish ponds constructed and maintained	0 (N/A because this is done at sub-county levels)	0 (N/A because this is done at sub-county levels)	0 (N/A because of low allocated funds to the department)
No. of fish ponds stocked	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)	0 (N/A due to insufficient funds)

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Staff Salaries paid on time			Staff Salaries paid on time	
	2 Reports /information dissemination ensured and delivered to Entebbe			2 Reports /information dissemination ensured and delivered to Entebbe	
	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties			Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties	
				Fuel and lubricants procured	
				2 Staff performance review and planning meetings held at district headquarters	
	<i>Wage Rec't:</i> 9,138	<i>Wage Rec't:</i> 10,103		<i>Wage Rec't:</i> 9,142	
	<i>Non Wage Rec't:</i> 3,841	<i>Non Wage Rec't:</i> 3,841		<i>Non Wage Rec't:</i> 3,841	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		<i>Donor Dev't</i> 0	
	Total 12,979	Total 13,943		Total 12,983	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	210 (210 Tsetse traps deployed and maintained (10 in each of the 19 sub-counties (Bugitimwa, Buhugu, Bukhulo, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui) Sironko Town Council & Budadiri Town Council))	14 (14 Tsetse traps deployed and maintained (2 in each of the 7 sub-counties (Buhugu, Bukhulo, Bukiise, Bukiyi, Butandiga, Nalusala & Sironko Town Council))	0 (N/A due to insufficient funds)
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Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:	Staff Salaries paid on time		Staff Salaries paid on time
	2 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe		2 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe
	1 Supervision visit conducted in all the 19 sub-counties		1 Supervision visit conducted in all the 19 sub-counties
	1 Sport check on honey collecting centres and shops carried out		1 Sport check on honey collecting centres and shops carried out
	FIEFOC GRANT 2 Modern demos for processing, packaging & producing quality honey and wax established by Collect baseline data on total yields & sales of honey & other bee products, 1st and 2nd harvesting season before and after installation of modern equipment at each centre, Packaging materials and Demo kits procured & 50 honey processors trained in packaging, labelling and marketing skills of bee products to complete the value chain		Tsetse/traps surveillance and control enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council
	11 Beekeeping groups comprised of trained on bee keeping skills, enterprenourship and marketing by 50 bee keepers from 25 beekeeping groups trained in modern bee keeping (record keeping, colony multiplication, feeding & baiting modern bee hives sitting, hive making. 100 bee keepers from 4 beekeeping groups trained in modern beekeeping, colony multiplication, feeding & baiting, modern bee hives sitting, hive making, Build capacity of 50 bee keepers's groups in resource mobilisation through microfinance, honey builking, group dynamics, management skills & develop strategy for group accountability & transparency, Inter district tours of farmers for bee keepers & technical staff to learn better skills in apiary management. 2 Colony multiplication centres in 2 sub-counties established		
	Sub component activities effectively implemented and managed at all levels by supervision & monitoring at district level, Technical backstopping, monitoring & supervision by ministry. Planning		

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

& review meetings at district, Planning & review meetings at district, Workplans documented, 2 Motorcycles maintained, 4 Radio talk shows held, Consultation with project implementation unit, Quarterly audits carried out

<i>Wage Rec't:</i>	9,138	<i>Wage Rec't:</i>	15,777	<i>Wage Rec't:</i>	9,142
<i>Non Wage Rec't:</i>	3,673	<i>Non Wage Rec't:</i>	4,023	<i>Non Wage Rec't:</i>	3,673
<i>Domestic Dev't</i>	79,548	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	92,358	Total	19,800	Total	12,815

Output: Trade and Commercial Services

Non Standard Outputs: Staff Salaries paid on time

SACCOS supervised & audited in all the 19 sub-counties

Data collected, analysed and disseminated to stake holders at district level

<i>Wage Rec't:</i>	9,515	<i>Wage Rec't:</i>	8,634	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,515	Total	8,634	Total	0

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Land title secured and architectural plan drawn for production block at district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	5,000	Total	0

Output: Other Capital

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs:	1 Artificial insemination kit procured at district HQs		<p>NUSAF 2 Projects funded; Kabuniga Community Ox-traction in Bulegeni; Bulako Ox traction in Muyembe S/c, Kizubi Lower Dimilila Dairy in Buginyanya S/c, Napote Dairy in Buginyanya S/c, Bunamaye Dairy in Bukhalu S/c, Nametsi Dairy in Bukhalu S/c, Muvule Youth & Elderly Dairy in Bulegeni S/c, Buluguya Dairy in Bunambutye S/c, Gundu Dairy, Kinoko 'B' Dairy, Lusha Dairy, Nagabita Dairy, Namahe Dairy & Dunga Kisotoni Dairy in Lusha S/c Masubi Dairy in Masira S/c, Kisubi Women Dairy, Magona Youth Dairy & Nabino Ederly Dairy in Sisiyi S/c, Samazi Fish Pond in Bulegeni S/c, Nashitembeya Improved Goats, Star-Improved Goats & Dembe Improved Goats in Bukhalu S/c, Gamangweni Piggery in Buginyanya S/c, Gombe Improved Piggery in Masira S/c, Bunanimi Piggery in Muyembe S/c, Kirwali Main Poultry in Buginyanya S/c, Namidambo Kikobero Poultry in Masira S/c Bulambuli district.</p> <p>Masaba Bee Keeping in Masaba S/c, Masaba Integrated Bee Keeping , Nabisoko Dairy & Nakisiyopo Dairy in Zesui S/c, Bumatofu Dairy, Kalawa Dairy and Makyebebe Dairy in Budadiri Town Council; Bunabupi Dairy Buwetye Dairy , Kidiya Dairy & Kidodo Dairy in Bugitimwa S/c; Kisanja Dairy , Namilugwa Dairy & Nandere Dairy, Buwesonga Piggery, Bumatofu Poultry in Buhugu S/c; Bumutsopa Dairy in Bukhulo S/c; Bumusabile Dairy & Kibeye Dairy, Dubana Piggery in Bukyabo S/c; Bunaske Dairy , Mbogo Dairy Nabigaya Dairy, Ndagala Dairy Kyimuli Widows & Widowers Dairy, Masagala Piggery, Mudanje Poultry Tambakifubi Poultry in Bumasifwa S/c; Bukimiya Dairy , Bukiryia 'A' Mudungeli Dairy & Bukiryia 'B' Goat Rearing in Nalusala S/c; Lubanga Dairy , Mujini Dairy Teso Inn Community Dairy & Jewa Women's Improved Goats Rearing in Sironko Town Council; Daalo Dairy , Kyabazala Dairy, Nakirungu</p>
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Vote: 552 Sironko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,182	Domestic Dev't	14,800	Domestic Dev't	807,272
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,182	Total	14,800	Total	807,272

Output: Plant clinic/mini laboratory construction

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

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	28,519	Domestic Dev't	25,001	Domestic Dev't	35,356
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	28,519	Total	25,001	Total	35,356

Output: Crop marketing facility construction

No of plant marketing facilities constructed	1 (1 Adequate weather information generated and disseminated to farmers by putting a weather equipment in place at district headquarters)	1 (1 Adequate weather information disseminated equipment completed at district headquarters)	0 (N/A)
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Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	7,153	Domestic Dev't	6,500	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	7,153	Total	6,500	Total	0

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	()	()	30 (30 cooperative groups supervised (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C , 5 in Buyobo S/C & 5 in Busulani S/C))
No. of cooperatives assisted in registration	()	()	30 (30 cooperative groups assisted in registration (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C , 5 in Buyobo S/C & 5 in Busulani S/C))
No. of cooperative groups mobilised for registration	()	()	30 (30 cooperative groups mobilized for registration (5 Zesui S/C, 5 in Buteza S/C, 5 in Masaba S/C, 5 in Bukiise S/C, 5 in Bukiyi S/C & 5 in Nalusala S/C))

Vote: 552 Sironko District

Workplan Outputs

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

4. Production and Marketing

Non Standard Outputs:

Quarterly district price list produced

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	9,515
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,315

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Non Standard Outputs:	304 Health workers salary paid on time		304 Health workers salary paid on time
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs		4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs
	One integrated work plan developed for district & HSDs at the district		One integrated work plan developed for district & HSDs at the district
	2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties		2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties
	4 Quarterly reports and accountabilities produced & submitted to MOH		4 Quarterly reports and accountabilities produced & submitted to MOH
	4 Quarterly DHMT meetings held at the district headquarters		4 Quarterly DHMT meetings held at the district headquarters
	8 Workshops and seminars with other stakeholders attended by the DHO		8 Workshops and seminars with other stakeholders attended by the DHO
	4 Death benefits and burial expenses handled		4 Assorted stationary procured at district headquarters
	4 Assorted stationary procured at district headquarters		4 Fuel and lubricants deposits made
	4 Fuel and lubricants deposits made		1 Book shelf procured at district headquarters
	1 Laptop procured		1 Laptop procured at district headquarters
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under Global fund		12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under Global fund		TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS
	22 People trained for peer educators for PWDs under Global fund		
	12 CSOs trained in HIV/TB services delivery at district under Global fund		
	50 District leaders coordination review meeting held at district headquarters under Global fund		
	20 Service providers in STD		

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
	management trained at district under Global fund			
	1 Dissemination meeting of infant and young feeding policy guidelines carried out at district under Global fund			
	<i>Wage Rec't:</i> 1,662,062	<i>Wage Rec't:</i> 1,346,835	<i>Wage Rec't:</i> 1,640,817	
	<i>Non Wage Rec't:</i> 46,252	<i>Non Wage Rec't:</i> 43,328	<i>Non Wage Rec't:</i> 43,797	
	<i>Domestic Dev't</i> 38,931	<i>Domestic Dev't</i> 38,920	<i>Domestic Dev't</i> 24,707	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 102,000	
	Total 1,747,245	Total 1,429,083	Total 1,811,321	

5. Health

Output: Medical Supplies for Health Facilities

Number of health facilities reporting no stock out of the 6 tracer drugs.	()	()	25 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII,, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII , Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII , Mutufu HCII , Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII , Buwalasi HCIII , Sironko HCIV Buyaya HCII , Bubbeza HCII , Bugusege HCII , Bundege HCII)
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)	0 (There are no health supplies delivered to health units by NMS)	0 (No health supplies planned for this F/Y)

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Value of essential medicines and health supplies delivered to health facilities by NMS	194414460 (194,414,460 worth of essential medicines delivered to health facilities by National Medical Stores (Budadiri East HSD: Budadiri HCIV 21,695,584, Butandiga HCIII 9,168,280, Bunagami HCIII 8,691,440, Mbaya HCIII 8,744,162, Bumulisha HCIII 8,744,162, Bulwala HCIII 8,626,682, Bunaseke HCIII 8,666,162, Bugitimwa HCIII 9,021,458, Bumumulo HCIII 9,168,280, Bulujewa HCIII 8,744,162, Buhugu HCIII 9,168,280, Simu-Pondo HCII 4,920,760, Buboolo HCII 4,253,956, Mutufu HCII 4,256,830, Kyesha HCII 4,206,438) (Budadiri West HSD Buwasa HCIV 17,044,692, Buteza HCIII 9,168,280, Buwalasi HCIII 9,168,280, Sironko HCIV 14,227,274 Buyaya HCII 4,206,452, Bubbeza HCII 4,228,332, Bugusege HCII 4,152,282, Bundege HCII 4,142,232,))	419005987 (419,005,987 Worth of essential medicines delivered to health facilities by National Medical Stores (Budadiri East HSD: Budadiri HCIV 50,058,555, Butandiga HCIII 11,143,585, Bunagami HCIII 9,554,398, Mbaya HCIII 6,870,561 Bumulisha HCIII 46,822,516, Bulwala HCIII 23,345,186 Bunaseke HCIII 24,018,992, Bugitimwa HCIII 9,258,905, Bumumulo HCIII 23,532,984 Bulujewa HCIII 8,311,022 Buhugu HCIII Simu-Pondo HCII 11,143,585, Buboolo HCII 10,446,796, Mutufu HCII 3,339,9354,253,956, Kyesha HCII 3,339,9354,253,956, Mutufu HCII 4,256,830, (Budadiri West HSD Buwasa HCIV 64,508,205, Buteza HCIII 23,395,843, Buwalasi HCIII 7,381,577 Sironko HCIV 6,466,547 Buyaya HCII 11,143,585, Bubbeza HCII 11,088,119 Bugusege HCII 11,079,119, Bundege HCII 11,143,585, Sironko Police 11,343,585))	194414460 (194,414,460 worth of essential medicines delivered to health facilities by National Medical Stores (Budadiri East HSD: Budadiri HCIV 21,695,584, Butandiga HCIII 9,168,280, Bunagami HCIII 8,691,440, Mbaya HCIII 8,744,162, Bumulisha HCIII 8,744,162, Bulwala HCIII 8,626,682, Bunaseke HCIII 8,666,162, Bugitimwa HCIII 9,021,458, Bumumulo HCIII 9,168,280, Bulujewa HCIII 8,744,162, Buhugu HCIII 9,168,280, Simu-Pondo HCII 4,920,760, Buboolo HCII 4,253,956, Mutufu HCII 4,256,830, Kyesha HCII 4,206,438) (Budadiri West HSD Buwasa HCIV 17,044,692, Buteza HCIII 9,168,280, Buwalasi HCIII 9,168,280, Sironko HCIV 14,227,274 Buyaya HCII 4,206,452, Bubbeza HCII 4,228,332, Bugusege HCII 4,152,282, Bundege HCII 4,142,232,))		
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Non Standard Outputs:

Drugs and medical supplies off loaded at district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	650	<i>Non Wage Rec't:</i>	2,368
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	650	Total	2,368

Output: Health Promotion Services

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
Non Standard Outputs:	Community awareness through education meetings and workshops done			
	IEC materials produced 4 Film/Radio shows per HSD per month (96) shows			
	244 VHTs formed and trained in all the 21 LLGs			
	40 NGO facilities clinics and outlets registered and regulated			
	20 Staff trained in research using LQAS methodology			
	HMIS strengthened in the district			
	Onchacerciasis alimination trainings and mass treatment done			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,041	<i>Non Wage Rec't:</i>	121,051
	<i>Domestic Dev't</i>	2,000	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	202,073	<i>Donor Dev't</i>	64,335
	Total	207,114	Total	186,886
				0

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	18672 (18,672 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	15086 (15,086 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 615, patients, Buhugu HC III 5,006 patients, Budadiri Mission HC II 1,663 patients, Bugitimwa Mission HC II 823 patients, Nampanga HC II 1,481 patients & Masiyompo HCII 830 patients))	18672 (18,672 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	73 (73 Deliveries conducted in the NGO Basic health facilities Shared Blessings HC III 13 deliveries, Buhugu HCII 21 deliveries, Masiyompo HCII 4 deliveries & Bugitimwa NGO HCII 2 deliveries))	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5,938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	8927 (8,927 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Shared Blessing 649 children, Buhugu HC III 714 children, Budadiri Mission HC II 808 children, Bugitimwa Mission HC II 1,247 children, Nampanga HC II 2,897 children & Masiyompo 1,128 children))	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Number of inpatients that visited the NGO Basic health facilities	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	694 (694 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 70 patients, Buhugu HC III 60 patients, Masiompo HC III 96 patients & Budadiri Mission HC II 297 patients))	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,338	<i>Non Wage Rec't:</i>	30,670	<i>Non Wage Rec't:</i>	33,038
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,338	Total	30,670	Total	33,038

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))
%age of approved posts filled with qualified health workers	304 (304 Qualified health workers and 65% of approved posts filled with qualified health workers in the district (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities), Senior health facilities), Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02 Laboratory technianni 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical officer (Ophth). 02, Anaesthetic officer 02, Anaeshetic assistants 04)	287 (287 Health workers which represents 60% of approved posts (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities), Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02 Laboratory technianni 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical officer(Ophth). 02, Anaeshetic assistants 04)	65 (65 % of apporved posts filled with qualified health workers)

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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	4152 (4,152 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72))	4331 (4,3311 Deliveries conducted in 18 Government health facilities (Budadiri HCIV 1,197, Butandiga HCIII 106, Bunagami HCIII 55, Mbaya HCIII 139, Bumulisha HCIII 33, Bulwala HCIII 42, Bunaseke HCIII 64, Bugitimwa HCIII 155, Bumumulo HCIII 83, Bulujewa HCIII 62, Simu-Pondo HCII 36, Buboolo HCII 117, Buwasa HCIV 328, Buteza HCIII 239, Buwalasi HCIII 32, Sironko HCIII 445, Bubbeza HCII 139, Bugusege HCIII 9))	4152 (4,152 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72))
Number of inpatients that visited the Govt. health facilities.	2364 (2,364 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	1905 (1,905 Inpatients that visited the 1 Government health facilities of Budadiri HCIV)	2364 (2,364 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))
Number of outpatients that visited the Govt. health facilities.	157816 (157,816 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))	205166 (205,166 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 11,946, Butandiga HCIII 8,836, Bunagami HCIII 7,587, Mbaya HCIII 8,079, Bumulisha HCIII 8,309, Bulwala HCIII 7,535, Bunaseke HCIII 4,469, Bugitimwa HCIII 6,200, Bumumulo HCIII 7,185, Bulujewa HCIII 5,381, Simu-Pondo HCII 4,023, Kyesha HCII 2,213, Buboolo HCII 7,504, Buwasa HCIV 15,797, Buteza HCIII 9,512, Buwalasi HCIII 11,864, Sironko HCIII 9,703, Buyaya HCII 5,326, Bubbeza HCII 3,732, Bugusege HCII 6,566, Bundege HCII 5,885, Buyobo HCII 1,289, Mutufu HCII 6,725))	157816 (157,816 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))
No. of trained health related training sessions held.	65 (4 Trained health related training sessions held at district headquarters)	3 (3 Trained health related training sessions held at district headquarters)	4 (4 Trained health related training sessions held at district headquarters)

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Number of trained health workers in health centers	304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaeshetic assistants 04)	287 (287 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities), Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaeshetic assistants 04))	304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01), Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaeshetic assistants 04)
No. of children immunized with Pentavalent vaccine	()	()	11400 (11,400 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	76,882	<i>Non Wage Rec't:</i>	77,362	<i>Non Wage Rec't:</i>	81,337
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	76,882	Total	77,362	Total	81,337

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

5. Health

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	6,644
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	52,619
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	23,000
Total	0	Total	0	Total	82,263

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

	DHO's Office Constructed up to Roofing stage (1st phase)		DHO's Office Constructed up to Finishing stage (2nd phase)
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	124,441	<i>Domestic Dev't</i>	126,756
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	124,441	Total	126,756

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

	1 Laptop procured under Global Fund		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,949	<i>Domestic Dev't</i>	5,949
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,949	Total	5,949

Output: Other Capital

Non Standard Outputs:

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

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

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

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

0 (N/A)

0 (No new health centres constructed)

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

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of healthcentres rehabilitated	1 (1st Phase Fencing of Budadiri HC IV in Budadiri TC)	0 (Activity rolled over to F/Y 2012/2013 due to under release of Q4 release)	0 (Planned under PRDP component)	
Non Standard Outputs:			Installation of water harvesting facility at Bugitimwa HCIII in Bugitimwa S/c Bugitimwa parish	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 29,561	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 15,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,561	Total 0	Total 15,000	
Output: PRDP-Healthcentre construction and rehabilitation				
No of healthcentres constructed	6 (6 Ecosan latrine completed (1 Buteza HC III in Buteza S/C Bugwimbi parish, 1 Mutufu HC II in Bumalimba S/C Mutufu parish, 1 Bugitimwa HC III in Bugitimwa S/C Bugitimwa parish, 1 Bundege HC II in Bukhulo S/C Bundege parish (Rolled over from F/Y 2010/2011) 1 at Bumwambu HCIII in Lusha S/C Bumwambu parish & 1 at Buginyanya HC III in Buginyanya S/C Bulambuli District (Rolled over from F/Y 2009/2010))	1 (1 Ecosan latrine completed (1 Bugitimwa HC III in Bugitimwa S/C Bugitimwa)	0 (There are no health centres constructed this financial year)	
No of healthcentres rehabilitated	0 (Not applicable)	0 (There are no rehabilitations planned for this financial year)	1 (1 incinerator renovated at Budadiri HCIV in Budadiri TC Nakiwondwe ward	
Non Standard Outputs:	Water harvesting facilities installed (1 Buyaga HCIII in Bukhalu S/C Buyaga parish, 1 Bubeza HCII in Buwalasi S/C Bubeza parish, 1 Kyesha HCII in Zesui S/C Nabweya parish, 1 in Bulwala HC III in Bumasifwa S/C Bulwala parish & Bundege HCIII (Rolled over from F/Y 2010/2011 due to under funding)		Solar Panels repaired and serviced at Bunaseke HCIII in Bumasifwa S/c Bunaseke parish)	
			Fencing of Budadiri HC IV in Budadiri TC (Rolled over from F/Y 2011/2012 due to underfunding)	
			Water harvesting systems functionalized in 7 health centres (Bundege HCII, Buteza HCIII, Bumumulo HCIII, Bumulisha HCIII, Buwasa HCIV, Budadiri HCIV, & Bunaseke HVIII	
	3 Solar Power Panels Installed (1 n Buboolo HC II in Masaba S/C Buboolo parish, 1 in Bundege HC II in Bukhulo S/C Bundege parish & Buyaya HCII (Retension rolled over from F/Y 2010/2011)			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 29,008	<i>Domestic Dev't</i> 22,654	<i>Domestic Dev't</i> 84,340	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 29,008	Total 22,654	Total 84,340	

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (Not applicable)	0 (No rehabilitations this financial year)	0 (There are no rehabilitations this financial year)
No of staff houses constructed	3 (1 Twin staff house Construction of Sironko HC III in Sironko TC, Mahempe Ward 2 Twin staff houses constructed twine staff houses at Buwasa HCIV in Buwasa S/C Buwasa parish (Rolled over from F/Y 2010/2011 due to under funding))	3 (2 Twin staff houses constructed at Buwasa HCIV in Buwasa S/C Buwasa parish (Rolled over from F/Y 2010/2011 due to under funding) 1 Twin staff house Constructed at Sironko HC III in Sironko TC, Mahempe Ward)	1 (Planned under PRDP component)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	93,015	<i>Domestic Dev't</i>	57,578	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	93,015	Total	57,578	Total	0

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	1 (Simu-Pondo HC II staff house Rehabilitated in Butandiga S/C Simu-Pondo parish (Rolled over from F/Y 2010/2011 Retension))	2 (Simu-Pondo HC II staff house Rehabilitated in Butandiga S/C Simu-Pondo parish & Buboola HC II staff house rehabilitated (Rolled over from F/Y 2010/2011 Retension))	0 (Not applicable this financial year)
No of staff houses constructed	8 (6 Twin staff houses Completed (1 twin staff house at Bumumulo HC III in Zesui S/C Shimoma parish, 1 twin staff house with 2 vault Ecosan latrine at Bundege HC II in Bukhulo S/C Bundege parish 1 twin staff house at Bumulisha HCIII in Bumalimba S/C Bumulisha parish, 1 twin staff house at Buwasa HCIV in Buwas S/C Buwasa parish 1 Twin staff house at Buteza HCIII in Buteza Sub-county Bugwimbi parish (Rolled over from F/Y 2010/2011 as unspent balances) 1 Twine staff house Completed at Buwasa HCIV in Buwasa S/C Buwasa parish (Rolled over from F/Y 2009/2010 retension) 1 twin staff house Completed (Retension) at Budadiri HCIV in Budadiri Town Council Bunyode ward)	4 (3 Twin staff houses Completed (1 twin staff house at Bundege HC II in Bukhulo S/C Bundege parish, 1 twin staff house at Buwasa HCIV in Buwas S/C Buwasa parish, & 1 Twine staff house Completed at Buwasa HCIV in Buwasa S/C Buwasa parish (Rolled over from F/Y 2009/2010 retension) 1 twin staff house at Bumulisha HCIII in Bumalimba S/C Bumulisha parish 1 Staff house at Bunaseke HCIII in Bumasisfwa S/c Bumaso parish)	8 (1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish 7 Twin staff houses Completed (1 twin staff house at Bumumulo HC III in Zesui S/C Shimoma parish, 1 twin staff house at Bumulisha HCIII in Bumalimba S/C Bumulisha parish, (Rolled over from F/Y 2011/2012 due to underfunding, 1 Twin staff house Construction of Sironko HC III in Sironko TC, Mahempe Ward (Rolled over from F/Y 2011/2012 due to under funding), 1 Twin staff house completed at Buwasa HCIV (Rolled over from F/Y 2011/2012), 1 Twin staff house completed at Buteza HCIII in Buteza S/c (Rolled over from F/Y 2010 - 2011; 1Twin Staff house completed at Bunambutye HCIII in Bulambuli district (Rolled over from F/Y 2010 - 2011) & 1 Twine staff haouse at Masira HCII in Masira S/c Bulambuli district (Rolled over from F/Y 2010/2011))

Non Standard Outputs:

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

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	85,544	<i>Domestic Dev't</i>	87,999	<i>Domestic Dev't</i>	142,957
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,544	Total	87,999	Total	142,957

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	8 (8 Stance Bathrooms constructed at Budadiri HC IV)	8 (8 Stance Bathrooms constructed at Budadiri HC IV)	0 (Has been planned for under PRDP component)
No of maternity wards rehabilitated	0 (Not applicable)	0 (There are no planned rehabilitations this financial year)	0 (Rehabilitations not planned for due to limited funds)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,078	<i>Domestic Dev't</i>	10,235	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,078	Total	10,235	Total	0

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not applicable because there are no rehabilitations planned for)	0 (Not applicable because there are no rehabilitations planned for)	0 (Not applicable because there are no rehabilitations planned for)
No of maternity wards constructed	3 (3 Maternity wards Completed (1 maternity wards & a lab inbuilt in Buwalasi HCIII in Buwalasi S/C Nagudi parish (Activity rolled over from F/Y 2009/2010) 1 maternity wards & a lab inbuilt in Bumumulo HCIII in Zesui S/C Shimoma parish (Activity rolled over from F/Y 2009/2010) 1 maternity wards & a lab inbuilt in Butandiga HCIII in Butandiga S/C Bunabususu parish (Activity rolled over from F/Y 2009/2010) 1 maternity wards & a lab inbuilt in Buwasa HCIV in Buwasa S/C Buwasa parish (Activity rolled over from F/Y 2009/2010))	4 (3 Maternity wards Completed (1 maternity wards & a lab inbuilt in Buwalasi HCIII in Buwalasi S/C Nagudi parish (Activity rolled over from F/Y 2009/2010) 1 maternity wards & a lab inbuilt in Bumumulo HCIII in Zesui S/C Shimoma parish (Activity rolled over from F/Y 2009/2010) 1 maternity wards & a lab inbuilt in Butandiga HCIII in Butandiga S/C Bunabususu parish (Activity rolled over from F/Y 2009/2010) 1 maternity wards & a lab inbuilt in Buwasa HCIV in Buwasa S/C Buwasa parish (Activity rolled over from F/Y 2009/2010) 1 maternity wards & a lab inbuilt in Bunambutye HCIII in Bunambutye S/C Bulambuli district (Activity rolled over from F/Y 2009/2010))	3 (1 Maternity ward constructed at Buteza HCII in Buteza S/C Bugwimbi parish 1 Maternity ward and lab in built completed at Butandiga HCIII (Rolled over from F/Y 2011 2012) 1 Maternity ward and lab in built completed at Bumumulo HCIII (Rolled over from F/Y 2011 2012))

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,658	<i>Domestic Dev't</i>	14,865	<i>Domestic Dev't</i>	140,995
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,658	Total	14,865	Total	140,995

Output: PRDP-OPD and other ward construction and rehabilitation

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

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
Non Standard Outputs:		3 latrines constructed (5 stance latrine at Mbaya HCIII in Butandiga S/C Mbaya parish; 5 stance latrine at Bulujewa HCIII in Zesui S/c Bulujewa parish, & 5 stance latrine at Butandiga HCIII in Butandiga S/c Butandiga parish)		
		Drainable pit latrine constructed at district headquarters		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	61,800
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	61,800

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1245 (1,245 qualified primary teachers in the 110 government aided primary schools recruited)	1245 (1,245 qualified primary teachers in the 110 government aided primary schools recruited)	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)
No. of teachers paid salaries	1245 (1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1245 (1,245 Teachers on the payroll in the 110 government aided primary schools salaries paid)	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)

Non Standard Outputs:

<i>Wage Rec't:</i>	4,796,665	<i>Wage Rec't:</i>	4,700,427	<i>Wage Rec't:</i>	5,127,774
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,796,665	Total	4,700,427	Total	5,127,774

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	75500 (75,500 pupils enrolled in 110 government aided primary schools)	75500 (75,500 pupils enrolled in 110 government aided primary schools)	69483 (75,500 pupils enrolled in 110 government aided primary schools)
No. of student drop-outs	10000 (10,000 pupil drop outs in the 110 government aided primary schools)	4500 (4,500 pupil drop -outs in the 109 government aided & 1 community Primary schools)	3085 (3,085 pupil drop outs in the 110 government aided primary schools)
No. of pupils sitting PLE	4600 (4,600 pupils registered for PLE in 2011 in the 110 government aided primary schools)	4600 (4,600 pupils registered for PLE in 2011 in the 110 government aided primary schools)	4140 (4,140 pupils registered for PLE in 2012 in the 110 government aided primary schools)
No. of Students passing in grade one	4600 (4,600 pupils registered for PLE in 2011 in the 110 government aided primary schools)	98 (98 pupils passed PLE in grade one in 2011 in the 110 government aided primary schools)	194 (194 pupils registered for PLE in 2012 in the 110 government aided primary schools)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	508,698	<i>Non Wage Rec't:</i>	468,002	<i>Non Wage Rec't:</i>	500,265

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	508,698	Total	468,002	Total	500,265

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	10,199
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	41,089
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	51,288

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:

1 District Headquarter building renovatesd at district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,936	<i>Domestic Dev't</i>	26,936	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,936	Total	26,936	Total	0

Output: Other Capital

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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:

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

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

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

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,241,947
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,241,947
Output: Classroom construction and rehabilitation						
No. of classrooms constructed in UPE	19 (11 Classrooms Constructed (2 classrooms in Mahempe P/S in Sironko Town Council Mahempe ward, 3 Classrooms in Kisisi P/s in Bukyabo parish, Bukyabo S/C 2 Classrooms in Bumusi P/s , 2 Classrooms completed at Bukiyi P/S in Bukiyi s/c bukiiyi parish, 2 classrooms completed at Bumaguze P/s (Rolled Over from F/Y 2011/2012 due to under funding)	18 (18 Classrooms Constructed (4 Classrooms completed at Bukigalabo P/S in Bukigalabo Parish Bukiyi S/C, (Rolled over from F/Y 2010/2011), 2 Classrooms in Kisisi P/s in Bukyabo parish, Bukyabo S/C 2 Classrooms completed at Bukiyi P/S in Bukiyi s/c bukiiyi parish, 4 classrooms completed at Bumaguze P/s , 2 Classrooms in Bumusi P/s , (Rolled Over from F/Y 2011/2012 due to under funding), 4 at Kikobero P/S in Simu-Pondo Parish Butandiga S/C) Rolled over from F/Y 2010/2011)	0 (No construction due to reduction in the SFG grant allocated)			
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A no classes rehabilitated all are under direct construction)	16 (16 Classrooms completed (2 classrooms completed at Kisikisi P/s in Bukyabo S/c Bukyabo parish; 2 classrooms at Bukiyi P/s in Bukiyi S/c Bukiyi parish; 4 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 4 classrooms at Bunagami P/s in Bumafifwa S/c Bunagami/Gabende parish & 4 classrooms at Zesui P/s in Masba S/c Zesui parish (All Rolled over from F/Y 2011/2012)			Bank charges paid to the bank)
Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	168,934	<i>Domestic Dev't</i>	151,388	<i>Domestic Dev't</i>	88,587
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	168,934	Total	151,388	Total	88,587

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (Not applicable)	0 (There are no planned rehabilitations on classrooms)	9 (3 classrooms, store and office completed at Bumulegi p/s, in Bugitimwa parish, Bugitimwa s/c, 3 classrooms completed at Sironko P/s in Bukiise S/C Sironko parish & 4 Classrooms completed at Bugimwera P/s in)
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Vote: 552 Sironko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
6. Education				
No. of classrooms constructed in UPE	29 (8 classrooms constructed (4 classrooms, store and office at Bumulegi p/s, Bugitimwa parish, Bugitimwa s/c, 21 Classrooms Completed (4 in Lusagali P/S in Bugitimwa parish Bugitimwa S/C 4 in Nazalazala P/S in Bumumulo parish Zesui S/C, 4 in Namadogoda P/S in Namadogoda parish Buteza S/C , 2 in Bumutale P/S in Bumutale parish Buwasa S/C 2 in Salikwa P/S in Central Ward Sironko Town Council ,3 in Salalira P/S in Bukiise parish Butandiga S/C & 2 in Bufupa P/S in Bufupa parish Masaba S/C) Rolled over from F/Y 2010/2011)	27 (6 classrooms constructed (2 classrooms, store and office at Bumutale p/s, in Bumutale parish Buwasa S/c, 4 classrooms at Bugimwera P/s in Bumasobo S/c Bulambuli district rolled over from F/Y 2009/2010 4 classrooms in Kiyanja P/s, 2 classrooms in Bugimwera P/s, 2 classrooms in Kyasha p/s)	12 (12 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi parish; 2 classrooms at Nabweya P/S in Zesui S/C Bulujewa parish, 2 classrooms store and office at Nambulu P/S in Buwalasi S/C Bubeza parish, 2 classrooms at Bukyabo P/S in Bukyabo S/C Bukyabo parish, 3 classrooms at Butandiga P/S in Bukiise S/c Bukyabo parish)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 156,392	<i>Domestic Dev't</i> 150,370	<i>Domestic Dev't</i> 391,193	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 156,392	Total 150,370	Total 391,193	

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	64 (54 latrine stances constructed (10 stances at Bugunzu p/s in Buwasa parish, Buwasa S/c, 5 stances at Kisikisi p/s, Bukyabo parish, Bukyabo s/c, 5 stances at Bugambi p/s, Bukiti parish, Bunyafa s/c, 5 stances at Bukumbalestances at Bugambi p/s, Bukiti parish, Bunyafa s/c, 5 stance at Kyasha P/s ,Bulujewa parish, Zesui s/c and Retension for 5 stance latrine in Bwikhonge p/s in Bulambuli district rolled over from p/s , Central ward , Sironko T/ship, F/Y 2009/2010)) 10 stance latrines completed at Bukwaga P/S in Busedani Parish Buyobo S/C Rolled over from F/Y 2010/2011)	25 (25 latrine stances constructed (10 stances at Bugunzu p/s in Buwasa parish, Buwasa S/c, 5 stances at Kisikisi p/s, Bukyabo paris 5 stances at Kisikisi p/s, Bukyabo parish, Bukyabo s/c, 5 stances at Bugambi p/s, Bukiti parish, Bunyafa s/c, 5 stance at Kyasha P/s ,Bulujewa parish, Zesui s/c and Retension for 5 stance latrine in Bwikhonge p/s in Bulambuli district rolled over from p/s , Central ward , Sironko T/ship, F/Y 2009/2010))	20 (20 Stance latrine constructed (5 stances at Nabweya p/s in Zesui S/C Bulujewa parish, 5 stances at Manganga P/S in Nalusala S/C Buyaya parish, 5 stances at Bumulisha P/S in Bumalimba S/C Bumalimba parish, 5 stance latrines at Bugitimwa p/s in Bugitimwa parish Bugitimwa s/c, 5 stance latrines at Bukyabo p/s in Bukyabo parish Bukyabo s/c)	
No. of latrine stances rehabilitated	0 (Not applicable no rehabilitations of works done)	0 (Not applicable no rehabilitations of works done)	25 (25 Latrine stances completed (5 stances at Bumulegi P/s in Bugitimwa S/c Bugitimwa parish; 5 in Mahempe P/s in Bukhulo s/c sironko parish; 10 in Nambulu P/s in Buwalasi S/c Nagudi parish & 5 stances in Mpogo P/s in Bukhulo S/c Mpogo parish)	

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousand</i>	2011/12		2012/13	
	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:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	144,091	<i>Domestic Dev't</i>	136,001	<i>Domestic Dev't</i>	86,764
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	144,091	Total	136,001	Total	86,764

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (Not applicable because there are no latrines under rehabilitation)	0 (N/A)
No. of latrine stances constructed	16 (5 Stance Latrines Constructed at Bumulegi p/s, Bugitimwa parish, Bugitimwa s/c,	5 (5 Stance Latrines Constructed at Bumulegi p/s, Bugitimwa parish, Bugitimwa s/c.)	0 (Not applicable planned under lined up latrines)
	11 (Stance latrine completed (5 at Bukigalabo P/S in Bukigalabo Parish Bukiyi S/C & 6 at Sironko P/S in Sironko TC Butandiga S/C (Rolled over from F/Y 2010/2011))		

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,822	<i>Domestic Dev't</i>	3,855	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,822	Total	3,855	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	276 (25 Book shelves procured for selected primary schools	171 (36 Desks supplied to Mahempe P/s in Sironko T/C Mahepe parish,	0 (No furniture received due to insufficient funds)
	125 Desks procured for selected primary schools	25 Book shelves procured for selected primary schools (Nalugugu P/s; Bufupa P/s; Bumatofu P/s; Bugalabi P/s; Budadiri Boys P/s; Kalawa P/s; Bumongoti P/s; Bukiyi P/s; Nambulu P/s; Bugunzu P/s; Bumusi P/S in Buyobo S/C Bumusi Bumagabula P/s; Bumasobo P/s; Bundagala P/s; Kibira P/s & Zebugubusi P/s)	
	126 Desks (36 for Mahempe P/s in Sironko T/C Mahepe parish, 54 Desks Kisikis P/s in Bukyabo S/C Bukyabo Parish & 36 Desks in Bumusi P/S in Buyobo S/C Bumusi parish))	110 Desks procured for selected primary schools (18 Bubikoote P/s, 18 Mutufu P/s; 18 Nalugugu P/s; 18 Budeda P/s; 20 Bulwala P/s & 18 Bukinyale P/s))	

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	24,450	<i>Domestic Dev't</i>	17,741	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	24,450	Total	17,741	Total	0

Vote: 552 Sironko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	72 (72 desks Bumulegi p/s, Bugitimwa parish, Bugitimwa s/c,	54 (54 desks Bumulegi p/s, Bugitimwa parish, Bugitimwa s/c.)	0 (No furniture supplied due to insufficient funds)
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Retention for desks paid (72 desks at Nazalazala P/S in Bumumulo Parish Zesui S/C, 72 at Namadogoda P/S in Namadogoda Parish Buteza S/C, 54 at Salalira P/S in Bukiise Parish Butandiga S/C) Rolled over from F/Y 2010/2011 retention)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	6,063	<i>Domestic Dev't</i>	4,698	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,063	Total	4,698	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	2000 (2000 students sitting O level in the (Masaba SS, Bumasisfwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	2000 (2000 students sitting O level in the (Masaba SS, Bumasisfwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	1069 (1,069 students sitting O level in the (Masaba SS, Bumasisfwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)
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No. of students passing O level	500 (500 students passing O level in the (Masaba SS, Bumasisfwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	200 (200 students passing O level in the (Masaba SS, Bumasisfwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	537 (537 students passing O level in the (Masaba SS, Bumasisfwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)
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No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	1,051,520	<i>Wage Rec't:</i>	1,059,479	<i>Wage Rec't:</i>	1,163,602
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,051,520	Total	1,059,479	Total	1,163,602

2. Lower Level Services

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	9786 (9,786 Students enrolled in 19 Secondary schools receiving USE funds)
Non Standard Outputs:	USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St, Paul SS Nampanga in Bukhulo SC.		USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise s/C, Bumasifwa Seed School in Bumasifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St, Paul SS Nampanga in Bukhulo SC.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	996,687	<i>Non Wage Rec't:</i>	894,941	<i>Non Wage Rec't:</i>	1,072,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	996,687	Total	894,941	Total	1,072,800

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	600,000	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600,000	Total	0

Output: Classroom construction and rehabilitation

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

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

Non Standard Outputs: 4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish

Rehabilitation works on classrooms, science lab and administration block done at Masaba SS in Bukyambi S/C Bukyambi parish

1 Girls Domitory constructed at Budadiri Girls SSS in Budadiri Town Council Kalawa Parish

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	559,776	<i>Domestic Dev't</i>	279,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	559,776	Total	279,000

Output: Secondary School Construction and Rehabilitation

No. of classrooms constructed in USE () ()

4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)

No. of classrooms rehabilitated in USE () ()

0 (There are no rehabilitations this F/Y)

Non Standard Outputs: 4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish

Rehabilitation works on classrooms, science lab and administration block done at Masaba SS in Bukyambi S/C Bukyambi parish

1 Girls Domitory constructed at Budadiri Girls SSS in Budadiri Town Council Kalawa Parish

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	559,776	<i>Domestic Dev't</i>	279,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	559,776	Total	279,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist		Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	
	1 Annual event in Music, dance & drama competitions for all the 122 primary schools		Quarterly reports prepared & submitted to MOES	
	Quarterly reports prepared & submitted to MOES		1 motorvehicle repaired	
	3 needy students supported with fees		Asorted stationary procured	
	1 motorvehicle repaired		Quality education enhanced through participation of all stakeholders	
	Asorted stationary procured		Quarterly monitoring & supervision of schools done	
	Quality education enhanced through participation of all stakeholders			
	Quarterly monitoring & supervision of schools done			
	<i>Wage Rec't:</i> 28,810	<i>Wage Rec't:</i> 34,168	<i>Wage Rec't:</i> 39,958	
	<i>Non Wage Rec't:</i> 15,253	<i>Non Wage Rec't:</i> 2,137	<i>Non Wage Rec't:</i> 5,441	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 316	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,063	Total 36,305	Total 45,715	

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)	0 (Not applicable because there is no grant provided for the activity)
No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all primary schools inspected)	4 (4 quarterly inspection report for all primary schools inspected)	4 (4 quarterly inspection reports for all primary schools inspected)
		A special inspection report of primary schools at the opening of 3rd term as per Presidential request carried out in all schools)	
No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)	138 (138 (110 Government aided, & 28 Private primary schools in 21 sub-counties)	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)

Vote: 552 Sironko District

Workplan Outputs

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

6. Education

Non Standard Outputs:	UNEB (PLE) successfully completed			4 Quarterly reports prepared and submitted to MOES by DIS	
				4 Inspectors workshops carried attended	
				Motorcycles, photocopier and computers serviced and repaired at district headquarters	
				Assorted stationary purchased at district headquarters	
				UNEB (PLE) coordination successfully completed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	29,810	<i>Non Wage Rec't:</i>	35,357	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	1,440	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	31,250	Total	35,357	Total

Output: Sports Development services

Non Standard Outputs:	1 Annual athletics, games & sports held			1 Regional and National Music, Dance and Drama held	
				1 Annual event in Music, dance & drama competitions for all the 122 primary schools	
				Support to Scouts activities handled	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	523	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	523	Total	0	Total

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	138 (Support supervision to 138 primary schools on SNE issues)	69 (Support supervision to 69 primary schools on SNE issues)	138 (Support supervision to 138 primary schools on SNE issues)
No. of children accessing SNE facilities	100 (100 children with hearing impairments in Budadiri girls P/S)	100 (100 children with hearing impairments in Budadiri girls P/S)	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)
Non Standard Outputs:	Salary for Special Needs Inspector paid timely		Salary for Special Needs Inspector paid timely
	1 Teacher per school trained in special needs		1 Teacher per school trained in special needs
	<i>Wage Rec't:</i>	6,550	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	784	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	7,334	Total

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works Staff paid salaries		Works Staff paid salaries
	Road contractors supervised		Roads Works supervised
	Lower local governments mentored in road maintenance		Lower local governments mentored in road maintenance
	Utilities paid		Utilities paid
	4 Workshops and National functions attended		4 Workshops attended
	1 Annual & 4 quarterly reports prepared & submitted to MOW		1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED
	12 Departmental meetings held		12 Departmental meetings held
			Works projects monitored by Political Leaders once every quarter

<i>Wage Rec't:</i>	35,080	<i>Wage Rec't:</i>	44,107	<i>Wage Rec't:</i>	54,483
<i>Non Wage Rec't:</i>	11,099	<i>Non Wage Rec't:</i>	25,534	<i>Non Wage Rec't:</i>	11,621
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	46,179	Total	69,641	Total	66,104

Output: Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Traffic count done on 20 District Roads		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	2,000	Total 2,000

Output: Urban Road Maintenance

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	166,410	<i>Non Wage Rec't:</i> 153,731
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	166,410	Total 153,731

2. Lower Level Services

Output: District and Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	0 (Not applicable as funds are just transferred to LLGs where the actual outputs are carried out)
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Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties)		Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,297	<i>Non Wage Rec't:</i>	41,846
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,297	Total	41,846

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	0 (Not applicable as funds are just transferred to LLGs where the actual outputs are carried out)	
Non Standard Outputs:	Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties)		Community Access Roads Funds transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	45,297	<i>Non Wage Rec't:</i>	41,846
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,297	Total	41,846

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	()	7 (6.5 km roads periodically maintained (0.6 km Buwalasi view, 0.7 km Madalasi, 1 km Kalitusi, 0.4 km Landi drive, 0.5 km Wereba & 0.6 km Santu road in Sironko Town council. And 0.8 km Kamara bayaye, 1.0 km Mashero, 0.9 km Health centre & culverts on Nangodi Gubi roads in Budadiri Town council))	
Length in Km of Urban unpaved roads routinely maintained	()	()	21 (20.7 km roads routinely maintained (2.2 km Wambi - Kibale, 1.2 km Kilombe - Bumatofu, 1.2 km Fr. Lyding, 2 km Bugiwumi - Bukyambi, 3.2 km Nangodi-Gubi, 0.6 km Busiita & 0.7 km Kamala Bayaye roads in Budadiri Town Council & 18 km in Sironko Town Council)	

Non Standard Outputs:

Vote: 552 Sironko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	144,529
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	144,529

7a. Roads and Engineering

Output: District Roads Maintenance (URF)

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

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13
	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

No. of bridges maintained	()	()	<p>Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder]</p> <p>4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunye parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))</p> <p>2 (Bridge works on River Sironko on Busulani - Bunaseke road in Bumasifwa S/C Bulwala parish Yasale village, Rehabilitated & Bridge works on Mahapa bridge Rehabilitated in Bumasifwa S/c Bulwala parish)</p>
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Vote: 552 Sironko District

Workplan Outputs

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

7a. Roads and Engineering

Length in Km of District roads periodically maintained	126.05 (4.5 Km Periodic Maintenance of (2.5 Km Buyobo - Mutufu, in Bumalimba & Buyobo Sub-Counties, 2 Km Buhugu - Bukyabo road in Bumatofu parish in Buhugu S/C & Bumusabire parish in Bukyabo)	0 (N/A)	3 (2.7 Km roads periodically maintained (2.7 Km Busulani-Bunaseke road Busulani S/C Bugimunya parish Kijewa village & Bugitimwa S/C Kisaali parish Bumujanya village & Bumasiywa S/C. (38,000,000))
	121.55 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusala S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege - Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasiywa & Bumagabula parishes in Bumasiywa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasiywa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C,		

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder]
4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunye parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	245,508
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	245,508

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	15,893
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	67,725
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,160
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	98,778

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs: Vehicles, Motorcycles and Plant repaired i.e in motorable condition at District HQs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	45,193	<i>Non Wage Rec't:</i>	29,155	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	45,193	Total	29,155	Total	0

Vote: 552 Sironko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: Other Capital

Non Standard Outputs:	CAIIP Project monitored & supervised		CAIIP Project monitored & supervised	
			Communities mobilized	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,273	<i>Domestic Dev't</i>	12,538
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	29,273	Total	12,538

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	213 (5.2 Km Periodically Maintanaced in (3 Km Patto - Kaduwa road, in Bukhulo & Nalusala Sub-Counties, 2.2 Km Buhugu - Bukyabo road in Bumatofofu parish in Buhugu S/C & Bumusabire parish in Bukyabo)	211 (20 km Periodiic road completed (3 km Buhugu-Nabalenze road completed (Retention F/Y 2010/2011), 3 km Patto - Kaduwa road completed (Retention for F/Y 2010/2011), District roads graded (Nampaga - Buwalasi, Busulani - Bunaseke, Kiguli - Maluti, Nkongge - Bufumbo, Bugusege - Bunazami, Buwalasi s/c- Buwalasi TTC, Sironko - Bugusege 7 Maga - Dallo roads)	4 (3.7 km constructed (1.7 km Bunabonyo-Kirongo road in Buwasa S/c Bukimali parish & 2 km Bunabususu - Mbata Community road in Butandiga S/c Mbaya parish)
	20 km Periodiic road completed (2 km of Buhugu - Bukyabo road (a) (Retention for F/Y 2010/2011), 2 km Buhugu - Bukyabo road (b) (Ongoing works for F/Y 2010/2011 completed), 3 km Buhugu-Nabalenze road completed (Retention F/Y 2010/2011), 3 km Patto - Kaduwa road completed (Retention for F/Y 2010/2011), 3.2 Km Bumudu - Namanyonyi road completed (Retention for F/Y 2010/2011), 3.4 km Buweri - Bumumulo road completed (Retention for F/Y 2010/2011), 3.4 km Buweri - Bumumulo road completed (Retention for F/Y 2010/2011)	188 Km of Routine Maintenance (3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya,Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkongge - Bufumbo in Nkongge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofofu parish in	

Vote: 552 Sironko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	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

Buwasa Subcounty], 12.5 Km	Buhugu S/C & Bukyabo
Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge - Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4,3 Km	Subcounty], 10 25 Km Bugusege - Buwasa -Bunazami in Bugusege & Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedeza Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder]
Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege - Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedeza Border in Mafudu parish in Bukhulo S/C to Kwalukwalu teso boarder]	7 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunye parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 5 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C), 6.1 Km Buhugu S/C - Nandere in Bumalimba Sub-county, 4.2 Km Nakiwondwe - Makutana road, 3 Km Nambalenzi - Kisekye, 3 Km Madesu - Namukuyu road, 1.5 Km Buteza - Namatala road, 4.5 Km Namanji - Bumukone road, 1.5 Km Bunazami - Bugalabi road, 3 km Bugizaza - Busirima road, 3 km Busirima - Bumateba road, 4.2 Km Kigulya - Bunambasi road , 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county
Bumalimba Sub-county, 4.2 Km Nakiwondwe - Makutana road, 3	Emergency roads interventions done)

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

Km Nambalenzi - Kisekye, 3 Km
 Madesu - Namukuyu road, 1.5 Km
 Buteza - Namatala road, 4.5 Km
 Namanji - Bumukone road, 1.5 km
 Bunazami - Bugalabi road, 3 km
 Bugizaza - Busirima road, 3 km
 Busirima - Bumateba road, 4.2 Km
 Kigulya - Bunambasi road , 5.8 Km
 Koota - Nabudisiru road in Bukhulo Sub-county)

Length in Km. of rural roads rehabilitated 0 (Not applicable) 0 (There were no rehabilitations planned this financial year) 0 (N/A)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	233,564	<i>Non Wage Rec't:</i>	208,260	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,605
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	233,564	Total	208,260	Total	37,605

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated 0 (Not applicable) 0 (Planned under construction) 4 (4.2 Km roads rehabilitated (2.2 km Buyobo - Mutufu road in Bumalimba S/C Mutufu parish masakasi village & Nakidega village, (shs 58,000,000) , 2 km road Namawa - Kyesha road in Zesui S/C Nabweya parish Kyesha village & Buteza S/C Bumukone parish Namadogoda village (shs 57,000,000)

4 km Bugusege - Bunazami road Periodically maintained in Buwasa S/C Bugusege parish Bugusege village)

Length in Km. of rural roads constructed 7 (7 Km Bukhulo - Nakhupa Road Bukhulo S/C Rehabilitated) 3 (3.4 Km Bukhulo - Nakhupa Road Bukhulo S/C Rehabilitated) 0 (Planned for rehabilitation)

3.4 Km Bukhulo - Nakhupa Road Bukhulo S/C Periodic maintenance)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	30,546	<i>Domestic Dev't</i>	22,509	<i>Domestic Dev't</i>	155,153
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	30,546	Total	22,509	Total	155,153

Output: Number of Bridges/Culverts Constructed

No. of Bridges Constructed 72 (72 Culverts Installed on Simu-Namwenge Road in Butandiga S/C) 72 (72 Culverts Installed on Simu-Namwenge Road in Butandiga S/C) 0 (N/A)

Non Standard Outputs:

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

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	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

<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	4,735	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	4,735	Total	0

Output: Bridge Construction

No. of Bridges Constructed 72 (72 Culverts Installed on Simu- 72 (72 Culverts Installed on Simu- 0 (N/A)
Namwenge Road in Butandiga S/C) Namwenge Road in Butandiga S/C)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	4,735	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	4,735	Total	0

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:

Buildings and compound maintained daily

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,904	<i>Non Wage Rec't:</i>	7,350	<i>Non Wage Rec't:</i>	4,244
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,904	Total	7,350	Total	4,244

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs: Competition of latrine at District HQs

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

Output: Construction of public Buildings

No. of Public Buildings Constructed 0 (Not applicable) 0 (No buildings are constructed) 7 (7 Sub-counties completed (Buyobo S/c in Bulambuli parish; Bukhulo Sub-county in Mpogo parish; Butandiga S/c in Butandiga parish; Bumasifwa S/c in Bulwala parish; Buteza S/c in Bugwimbi parish; Zesui S/c in Bumumulo parish; Buwalasi S/c in Nagudi parish))

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	417,880
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	417,880

Vote: 552 Sironko District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	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

Output: Rehabilitation of Public Buildings

No. of Public Buildings Rehabilitated	7 (7 Old Sub-Counties Renovated (1 Buhugu, 1 Bumasiywa, 1 Busulani, 1 Buyobo, 1 Bukhulo & 1 Bulaago))	6 (5 Old Sub-Counties Renovated (1 Buyobo S/C, 1 Buteza S/C, 1 Bumasiywa S/C, 1 Zesui S/C, 1 Butandiga S/C, 1 Bukhulo S/C))	0 (No rehabilitations planned this F/Y)
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 334,214	<i>Domestic Dev't</i> 456,520	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 334,214	Total 456,520	Total 0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	Wages and Salaries for DWO staff paid on time	
	Electricity and water bills paid	Electricity and water bills paid	
	4 National Consultation/workshops	4 National Consultation/workshops attended	
	Fuel & Lubricants done	Fuel & Lubricants paid at petrol stations	
	Office equipments repaired & Stationary procured	Office equipments repaired & Stationary procured	
	Office cleaning & Other consumables handled	Office cleaning & Other consumables handled	
	1 Vehicle repaired & maintained	1 Vehicle repaired & maintained	
	<i>Wage Rec't:</i> 5,998	<i>Wage Rec't:</i> 9,655	<i>Wage Rec't:</i> 12,552
	<i>Non Wage Rec't:</i> 3,046	<i>Non Wage Rec't:</i> 455	<i>Non Wage Rec't:</i> 1,646
	<i>Domestic Dev't</i> 20,090	<i>Domestic Dev't</i> 20,063	<i>Domestic Dev't</i> 32,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 29,134	Total 30,174	Total 46,198

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	160 (160 Construction supervision & inspection visits carried out in the 10 Springs, 30 tap stands, 4 boreholes, 4 borehole rehabilitations, 2 GFS rehabilitations)	62 (1 Inspection visit to old sources 21 Construction supervision & inspection visits in the 12 Springs, 4 borehole rehabilitations of Busano in Bukhulo, Bugobero in Bukise S/C, Nampanga A in Bukiyi S/C & Mugini in Sironko T/C, 2 GFS rehabilitations (Butandiga & Bubbeza-Bukiyi) Siting of boreholes (Nabidisiru in Bukiyi S/C, Madyemu in Bukiise S/C, Bunambutye in Bukhulo S/C)	120 (120 Construction supervision & inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabilitations, 3 GFS rehabilitations)
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Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

		40 Construction supervision & inspection visits in the 12 Springs, 38 tap stands, 6 boreholes, 5 borehole rehabilitations, 3 GFS rehabilitations)	
No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held)	17 (4 District water supply and sanitation coordination committee meetings)	20 (4 District water supply and sanitation coordination committee meetings held)
	12 District water office monthly meetings held	9 District water office monthly meetings	12 District water office monthly meetings held at water office
	4 Social mobilisers meetings held)	4 Social community mobilisers meeting held at district water office)	4 Social mobilisers meetings held)
No. of water points tested for quality	120 (30 New sources tested for Water quality 90 Old sources tested for Water quality)	90 (30 New sources tested for Water quality (Nabunyifu, Naloli & Shembe springs in Bumasisfwa S/C; Kidandi & Ikyigo springs in Bukyabo S/C; Magumba & Nabebere springs in Bukiyi S/C; Luseje spring in Masaba S/C; Bukwaga spring in Buteza S/C; Nabukomba gravity flow in Bugitimwa S/C; Zesui gravity flow in Zesui S/C; Nalusala gravity flow in Nalusala S/C; Buteza gravity flow in Buteza S/C; domba tap in Bukyambi S/C & Bukumbale tap in Nalusala S/C 48 Old sources tested for Water quality (Nabudisiru BH in Sironko T/C, Waninga tap in Busulani S/C; Wetaka, Source & Pentacostal taps in Bumasisfwa S/C; Luseke BH in Nalusala S/C; Bunambutye BH in Bukhulo S/C; Nalwanga spring in Bunyafwa S/C; Naseke spring in Bumasisfwa S/C; Madibila BH in Zesui S/C; Mazelele BH in Masaba S/C; Zinga BH in Bukyabo S/C; Nabitegwa BH in Butandiga S/C; Health Centre tap in Zesui S/C; Wopuyu Silaj tap in Buteza S/C; Makhonge BH in Sironko T/C; Nakidega spring in Masaba S/C & Mudonyi spring in Busulani S/c Emergency testing in Sironko Town Council water supply system)	150 (60 New sources tested for Water quality 90 Old sources tested for Water quality)

Vote: 552 Sironko District

Workplan Outputs

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

7b. Water

No. of sources tested for water quality	120 (30 New sources tested for Water quality (90 Old sources tested for Water quality)	90 (30 New sources tested for Water quality (Nabunyifu, Naloli & Shembe springs in Bumasiwfa S/C; Kidandi & Ikyigo springs in Bukyabo S/C; Magumba & Nabebera springs in Bukiyi S/C; Luseje spring in Masaba S/C; Bukwaga spring in Buteza S/C; Nabukomba gravity flow in Bugitimwa S/C; Zesui gravity flow in Zesui S/C; Nalusala gravity flow in Nalusala S/C; Buteza gravity flow in Buteza S/Cdomba tap in Bukyambi S/C & Bukumbale tap in Nalusala S/C 60 Old sources tested for Water quality (Nabudisiru BH in Sironko T/C, Waninga tap in Busulani S/C; Wetaka, Source & Pentacostal taps in Bumasiwfa S/C; Luseke BH in Nalusala S/C; Bunambutye BH in Bukhulo S/C; Nalwanga spring in Bunyafwa S/C; Naseke spring in Bumasiwfa S/C; Madibila BH in Zesui S/C; Mazelele BH in Masaba S/C; Zinga BH in Bukyabo S/C; Nabitegwa BH in Butandiga S/C; Health Centre tap in Zesui S/C; Wopuyu Silaj tap in Buteza S/C; Makhonge BH in Sironko T/C; Nakidega spring in Masaba S/C & Mudonyi spring in Busulani S/c Emergency testing in Sironko Town Council water supply system)	150 (60 New sources tested for Water quality (90 Old sources tested for Water quality)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)	4 (4 Mandatory notices at the District water office & all public places once in a quarter)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)	
Non Standard Outputs:	60 Specific surveys carried out 1 Home and village improvement campaign carried out			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 14,472	<i>Domestic Dev't</i> 19,064	<i>Domestic Dev't</i> 18,680	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,472	Total 19,064	Total 18,680	

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

No. of water points rehabilitated	10 (10 Water points rehabilitated (4 Boreholes, 2 GFS & 4 Springs))	40 (N/A there is no rehabilitation planned for)	7 (7 Water points rehabilitated (4 Boreholes, 3 GFS))
No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)	0 (N/A no rehabilitations taking place)

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Training 34 private sector pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	34 (Training 34 private sector pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))	
% of rural water point sources functional (Shallow Wells)	99 (99 % of rural water point sources functional (Shallow wells all the 19 sub-counties in the District))	99 (99 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))	
% of rural water point sources functional (Gravity Flow Scheme)	92 (92% of Rural water point sources functional (Gravity Flow Sceme))	80 (80% of Rural water point sources functional (Gravity Flow Sceme) in all the 19 Sub-counties)	85 (85% of Rural water point sources functional (Gravity Flow Sceme))	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 2,040	<i>Domestic Dev't</i> 1,999	<i>Domestic Dev't</i> 2,118	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,040	Total 1,999	Total 2,118	

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	115 (Post construction support to 50 WUCs implemented (Part of the software))	70 (Post construction support to 40 WUCs implemented (Part of the software))	130 (60 Water and Sanitation promotional events undertaken (Post construction support) (Part of the software))
	60 Baseline survey for sanitation (Part of the software))	10 tapstands in Bukiise parish Bukiise S/C, & 10 tapstands in Bumalimba parish in Bumalimba S/C (Sambuko GFS))	70 Data update for sanitation (Part of the software) collected)
	1 sanitation week promotion activities)		
No. of water user committees formed.	60 (Established 60 Water User Committees in communities and primary schools (where applicable))	50 (50 Water User Committees, communities and primary schools (where applicable) Established)	60 (60 Water User Committees in communities and primary schools (where applicable) formed)
No. Of Water User Committee members trained	60 (Train the 60 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps))	50 (The training was carried out as formation was done)	60 (60 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for this financial year)	0 (N/A)

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	5 (1 planning and advocacy meeting at District Headquarter	5 (1 District Advocacy Meeting at district headquarters	25 (1 planning and advocacy meeting at District Headquarter
	20 Advocacy meetings at sub-county level held)	21 Advocacy meetings at sub-county level held	20 Advocacy meetings at sub-county level held
		Communities sensitized to fulfil critical requirements in the 20 LLGs	4 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)
		2 Radio talk show on promotion of water and sanitation held at OPG - Mbale)	

Non Standard Outputs:

Communities sensitized on fulfilling 6 critical requirements before accessing water source

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	23,872	<i>Domestic Dev't</i>	16,398	<i>Domestic Dev't</i>	22,510
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,872	Total	16,398	Total	22,510

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs: Water, sanitation and good hygiene promoted (4 radio talk shows held)

Household sanitation & hygiene situation analysis - baseline survey done in Buteza & Zesui sub-counties

Household sanitation & hygiene situation analysis - baseline survey follow-ups in Buteza & Zesui sub-counties

Home improvement campaigns with promotion of water washing done in Buteza & Zesui sub-counties

2 Radio talk shows for promoting water sanitation and good hygiene practices made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	19,365	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	19,365	Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	129,813
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	133,813

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Workplan Outputs

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

7b. Water

3. Capital Purchases

Output: Vehicles & Other Transport Equipment

Non Standard Outputs: 1 Motorcycle procured

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

Output: Specialised Machinery and Equipment

Non Standard Outputs: 1 Laptop procured at district headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	3,500

Output: Other Capital

Non Standard Outputs: 1 Water harvesting facility procured for Buwalasi HCIII in Buwalasi S/C Bukigalabo GFS Rehabilitated in Bukiyi S/c Nampanga parish

Bumuyonga Borehole constructed in Bunambutye S/c Bulambuli district (NUSAF 2)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,100	<i>Domestic Dev't</i>	12,097	<i>Domestic Dev't</i>	35,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,100	Total	12,097	Total	35,200

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 1 (Gombe RGC Pit Latrine Constructed in Gombe Trading Centre Bugitimwa parish Bugitimwa Sub-county) 1 (Gombe RGC Pit Latrine Constructed in Gombe Trading Centre Bugitimwa parish Bugitimwa Sub-county) 1 (Kyambogo RGC Pit Latrine Constructed in Gombe Trading Centre Bukyabo Sub-county)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	10,049	<i>Domestic Dev't</i>	7,372
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,000	Total	10,049	Total	7,372

Output: Spring protection

No. of springs protected 9 (9 Springs Protected (Nabunyiifu spring in Bumaguze parish Bumasisfwa S/C, Naloli spring in Bundagala parish Bumasisfwa S/C, Shembe spring in Bugitimwa parish Bugitimwa S/C, Kidandi spring in Bumasisfwa parish Bukyabo S/C, Kyingo spring in Zembigi parish Bukyabo S/C, Magumba spring in 9 (Retention arrears paid 9 Springs Protected (Magumba spring in Bukitagibo parish Bukiyi parish Bukiyi S/C, Bukwaga 'A' spring Bumukone parish Buteza S/C, Lusalanje spring in Bufupa parish Masaba S/C, Nabunyiifu 14 (14 Springs protected (Budama in Bukhulo S/c Busukuya parish, Chemuhudu in Butandiga S/c Butandiga parish, Sigidi in Butandiga S/c Mbaya parish, Namiruka in Buhugu s/c Kirali parish, Kanyo in Buhugu S/c Bugibugi parish, Nabutazo in Bumalimba S/c Bumulisha parish,

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Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Bukitagibo parish Bukiyi S/C, Nabebera spring in Bukitagibo parish Bukiyi S/C, Bukwaga 'A' spring Bumukone parish Buteza S/C, Lusalanje spring in Bufupa parish Masaba S/C))	spring in Bumaguze parish Bumasiwfa S/C, Naloli spring in Bundagala parish Bumasiwfa S/C, Shembe spring in Bugitimwa parish Bugitimwa S/C, Kidandi spring in Bumasiwfa parish Bukiyabo S/C, Kyingo spring in Zembigi parish Bukiyabo S/C, Magumba spring in Bukitagibo parish Bukiyi S/C.)	Nasizi in Bukiyabo S/c Gombe parish, Budidi, in Bukiyabo S/c Bukiyabo parish, Wabulo in Masaba S/c Buboolo parish, Namengo in Masaba S/c Bufupa parish, Mafuta in Bunyafwa S/c Bunazami parish, Nabisudu in Bukiyi S/c Bukiyi parish, Nangubo in Bugusege parish Buwasa S/c & Nakifumbuko in Masaba S/c Bukinyale parish)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,800	<i>Domestic Dev't</i>	19,224	<i>Domestic Dev't</i>	30,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,800	Total	19,224	Total	30,800

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (4 deep boreholes rehabilitated (Bugobero borehole in Nalugugu parish Bukiise S/C, Nampanga 'A' borehole in Nampanga parish Bukiyi S/C, Munjini borehole in Northern ward Sironko T/C & Bunambutye borehole in Mpogo parish Bukhulo S/C)	4 (4 deep boreholes rehabilitated (Bugobero borehole in Nalugugu parish Bukiise S/C, Nampanga 'A' borehole in Nampanga parish Bukiyi S/C, Munjini borehole in Northern ward Sironko T/C & Bunambutye borehole in Mpogo parish Bukhulo S/C)	4 (4 Boreholes rehabilitated (Bubetsye & Nakayirira in Bukhulo S/c Bubetsye parish, Bukiende in Bukiise S/c Nalugugu parish & Makunje in Sironko TC Mahempe ward)
No. of deep boreholes drilled (hand pump, motorised)	4 (3 Boreholes drilled (Busano borehole in Soola parish Bukhulo S/C, Madyemo borehole in Nandago parish Bukiise S/C & 1Nabudisiru 'A' borehole in Nabudisiru parish Nalusala S/C Wolanga Borehole Drilled in Mpogo parish Bukhulo S/C (carried forward from F/Y 2010/2011))	3 (3 Boreholes drilled (Nanimi BH in Mahempe Ward in Sironko T/C, Kironko BH in Nabudisiru Parish in Bukiyi S/C and Wolanga Borehole Drilled in Mpogo parish Bukhulo S/C (carried forward from F/Y 2010/2011))	0 (Not planned for this F/Y)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	78,000	<i>Domestic Dev't</i>	71,053	<i>Domestic Dev't</i>	12,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	78,000	Total	71,053	Total	12,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	0 (Not applicable due to underfunding)	2 (2 Boreholes Drilled (Bukomolo BH in Mpogo parish Bukhulo S/C & Kibira BH in Kibira Ward in Sironko T/C))	0 (Not planned this F/Y)
No. of deep boreholes rehabilitated	0 (N/A)	0 (Not planned for this financial year)	0 (Planned under normal grant)

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Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,990	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	4,990	Total	0

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	10 (6 Tapstands constructed (Mudyadya Tap No 1 & Nasawali Tap No 2 in Bugiboni parish Bugitimwa S/C, Wasukira Tap No 3, Wewaza Tap No 4, Bugitimwa H/C Tap No 5 & Giboni Tap No 6 in Bugitimwa parish Bugitimwa S/C	10 (Pipes procured , however actual construction works still under way	36 (36 GFS extentions done (2 Buteza/Bunyafwa GFS to Bugambi SS, & Mkonge TC. 3 on Bugube GFS to Kasege (2) & Bumugoli, 2 on Bukumbale GFS to Bukumbale & Wakibi B, 6 on Zesui GFS to Madada tap, Sudi Mareja tap, Akisoferi Nabuli, Nabude Erisa, Bugobiro SSS (2) & Mangobe tap. 4 on Sambuko GFS to Kidega, Busiu, Kisari & Kiruru. 7 on Bugitimwa GFS to Kijewa, Mission, Bugitimwa, Nuzusi, Gibuni, Gombe TC, & Namusoso. 4 on Bukyambi GFS to Nampagude, Wogalinda, Mayogo & Wasukira
	4 GFS Continuation (Bugidyonyi Lower Tap & Namadogoda Tap in Bumukone parish Buteza S/C, Bunandalo T/C Tap & Mudebo Tap in Kigulya parish Bunyafwa S/C	Emergency works on extension of 1 tapstand to Buwalasi HCIII water)	Nalusala GFS constructed in Nalusala S/c Nalusala parish, Kisumu, luseke & Kibanda)
	Retention/ Arrears of works for F/Y 2010/2011)		

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	3 (3 GFS Rehabilitated (Butandiga & Sambuko GFS in Butandiga S/C, release of funds) & Bukiyi - Bubeza GFS in Buwalasi S/C))	0 (Non performance due to under	0 (N/A)
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Non Standard Outputs:

Environmental impact assessment of GFS (Bugitimwa GFS)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	139,000	<i>Domestic Dev't</i>	148,849	<i>Domestic Dev't</i>	239,476
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	139,000	Total	148,849	Total	239,476

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable)	0 (No rehabilitations planned for this financial year)	1 (Nambalenzi/Namwenje GFS rehabilitated in Buhugu & Bukyabo S/C
			1 Design of gravity flow scheme for Sambuko made)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	8 (8 GFS Extensions done (Kipande T/C tap, Mosque/Church tap, Micheal tap, & Wamusi tap in Bulujewa parish Zesui Sub-county, Mashste tap, Masega tap & Nambiru tap in Bummumulo parish Zesui Sub-county)	8 (8 GFS Extensions done (Kipande T/C tap, Mosque/Church tap, Micheal tap, & Wamusi tap in Bulujewa parish Zesui Sub-county, Mashste tap, Masega tap & Nambiru tap in Bummumulo parish Zesui Sub-county)	1 (Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)

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Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
Non Standard Outputs:		Rain water system established in Buteza market in Bugwimbi parish		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	32,031	<i>Domestic Dev't</i>	27,709
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	32,031	Total	27,709
				88,381

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	26 Departmental meetings held	Natural Resources Officer at district headquarters staff Salary paid timely
	5 Periodical reports to Line ministries & Council (quarterly & annual reports) prepared & submitted	24 departmental meeting Held at district headquarters .
		Prepare 4 quarterly reports and 1 annual report.
		Make and submit accountabilities.
		Conduct 4 field inspection and monitoring visits focusing on the environment sector

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	20,143
<i>Non Wage Rec't:</i>	2,008	<i>Non Wage Rec't:</i>	2,055	<i>Non Wage Rec't:</i>	2,377
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,008	Total	2,055	Total	22,537

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	1200 (1,200 people (men and women) participating in tree planting days through the District.)	300 (300 people (men and women) participating in tree planting days through the District.)	0 (Not applicable due to no funds)
Area (Ha) of trees established (planted and surviving)	61 (61 H acres of trees established (Forest plantation under FIEFOC) in Sub-counties of Butandiga, Bunambutye and Bukhulo)	200 (200 Trees planted (Forest inplantation under FIEFOC) in Sub-counties of Butandiga, Bunambutye and Bukhulo)	0 (No funding)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	85,170	<i>Domestic Dev't</i>	10,221	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	85,170	Total	10,221	Total	0

Output: Training in forestry management (Fuel Saving Technology, Water Shed Management)

No. of community members trained (Men and Women) in forestry management	1,060 (1,060 Community members trained (Men and Women) in forestry management (Butandiga, Bukhulo & Bunambutye)	415 (415 Farmers trained in plantation establishment in Butandiga & Bukhulo sub-counties)	0 (Not applicable due to no funding)
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Vote: 552 Sironko District

Workplan Outputs

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

8. Natural Resources

No. of Agro forestry Demonstrations	6 (6 on farm demonstrations (2 acres each in Bunambutye, Butandiga & Bukhulo))	0 (Only maintained demo plots achieved during the first quarter.	0 (Not applicable due to no funds)
		2 on farm demonstrations (2 acres in Bukhulo and Butandiga sub-counties)	
Non Standard Outputs:	3 public meetings Held 4 talk shows Held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 91,206	<i>Domestic Dev't</i> 12,693	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 91,206	Total 12,693	Total 0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	2 (2 monitoring and compliance surveys/inspections undertaken under FIEFOC in the sub-counties of Bunambutye, Butandiga and Bukhulo)	1 (1 monitoring and compliance surveys/inspections undertaken under FIEFOC in the sub-counties of Bunambutye, Butandiga and Bukhulo)	0 (Not applicable due to no funds)
Non Standard Outputs:			Salary paid to Forestry staff
	<i>Wage Rec't:</i> 11,323	<i>Wage Rec't:</i> 11,356	<i>Wage Rec't:</i> 14,361
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 3,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,032
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 14,323	Total 11,356	Total 16,392

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 (N/A)	0 (Management committees were formed at the beginning of the FIEFOC project)	0 (No watersheds are mapped and planned for.)
Non Standard Outputs:	4 Monitoring and supervision visits of water shed management committees carried out		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,568	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,568	Total 0	Total 0

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	6 (A 6 -acre Napier bulking garden maintained at Mutufu farm.	0 (A 6 -acre Napier bulking garden maintained at Mutufu farm.	10 (10 Sub-county Wetlands Action Plans developed in the sub-counties of Bugitimwa, Busulani, Bumasifwa, Buteza, Zesui, Buwasa, Bukiise, Bumalimba, Bukyabo and Masaba)
	Napier stems transported, distributed and planted along riverbanks and in catchment areas of Sironko wetland sys.	Napier stems transported, distributed and planted along riverbanks and in catchment areas of Sironko wetland sys.)	
	Develop Sub-county Wetlands Action Plans for the Bugitimwa, Busulani, Bumasifwa and Masaba		

Vote: 552 Sironko District

Workplan Outputs

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

8. Natural Resources

Area (Ha) of Wetlands demarcated and restored	and a DWAP) 12 (12 km by 300 stretch along river sironko planted with Napier grass and tree seedlings.)	0 (Activity not carried out yet)	4 (4-acre Napier garden maintained in Mutufu Farm land
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4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumafifwa and Masaba Sub-counties)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,611	<i>Non Wage Rec't:</i>	2,430	<i>Non Wage Rec't:</i>	4,350
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,611	Total	2,430	Total	4,350

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	180 (180 community women and men trained in ENR monitoring in the Subcounties of Bumafifwa, Busulani, Bugitimwa, Masaba and Zesui.)	140 (Trained 140 Sub-county councillors and technical staff from the sub-counties of Masaba, Bugitimwa, Busulani and Bumafifwa in environmental policy and bye-law formulation.	0 (Not applicable this financial year)
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Community meeting to review compliance and action planning in Bugitimwa, Bumafifwa, Masaba & Busulani sub-counties (80 people))

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,957	<i>Non Wage Rec't:</i>	1,777	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,957	Total	1,777	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	()	()	525 (Train 25 local leaders each in all 21 LLGs in the district on in sound environmental management and in policy and bye-law formulation.)
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Non Standard Outputs:

2 Central tree nurseries established at Nakiwondwe LFR and at Busulani Sub-County headquarters with at least 150,000 seedlings per nursery

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	23,200

Vote: 552 Sironko District

Workplan Outputs

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

8. Natural Resources

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	19 (19 Monitoring visits conducted through the District and to the two MERECP supported CBOs of Kyesha F.G and Bunyafa F.C.A. Hold review meetings in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties.)	7 (Conducted field monitoring visit to Busulani wet coffee processing plant, Fuel stations in Sironko TC and along river Sironko system. -Repaired motor cycle. -Backstopped and monitored MERECP CBOs. 4 Monitoring visits conducted (Kyesha and Bunyafwa CBOs, under MERECP by CAO, DCAO, RDC, Sec. & C/P for NR) Internment modem purchased and service fee paid)	8 (4 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties 4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)
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Non Standard Outputs:

4 bylaw consultative meetings held in Bukiise, Bumalimba Buhugu and Bukyabo Sub-counties

Field visits to all wetland systems

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

DEO's motorcycle maintained

Bank charges paid

<i>Wage Rec't:</i>	14,904	<i>Wage Rec't:</i>	13,989	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,435	<i>Non Wage Rec't:</i>	1,112	<i>Non Wage Rec't:</i>	4,033
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	11,793	<i>Donor Dev't</i>	4,426	<i>Donor Dev't</i>	0
Total	28,132	Total	19,526	Total	4,033

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	()	4 (Hold 4 Community sensitisation meetings on environmental management awareness creation in each of the 21 LLGs.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,800

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

No. of new land disputes settled within FY	0 (N/A)	0 (Settment of land disputes is not the mandate of the district land office)	0 (Land dispute settlement is not a mandate of Land office.)
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Vote: 552 Sironko District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs:	21 Area land committees trained in all the 21 Lower Local Governments	Mentor and backstop Area Land Committees (ALCs).
	Land related advice , guidance offered to local government and general public	Carryout Inspection visits
	District land surveyed	District Land surveyed

<i>Wage Rec't:</i>	20,818	<i>Wage Rec't:</i>	21,217	<i>Wage Rec't:</i>	27,506
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	14,341
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,818	Total	30,217	Total	41,847

Output: Infrastructure Planning

Non Standard Outputs:	Participated in the physical planning Budadiri T.C facilitated by the MLHOD
	Prepared structure plans for Buyaga town board, Bugusege and mutufu trading centres

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,568	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,568	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	16,310
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,399
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	20,709

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 Performance Reports generated and submitted to line ministry	Salaries paid to Community staff
	19 Sub-counties & 2 Town councils Backstopped in community empowerment	4 Performance Reports generated and submitted to line ministry
		19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment

<i>Wage Rec't:</i>	14,482	<i>Wage Rec't:</i>	11,276	<i>Wage Rec't:</i>	13,588
<i>Non Wage Rec't:</i>	7,717	<i>Non Wage Rec't:</i>	9,447	<i>Non Wage Rec't:</i>	6,676

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
9. Community Based Services				
	<i>Domestic Dev't</i>	3,209	<i>Domestic Dev't</i>	300
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,408	Total	21,023
				<i>Domestic Dev't</i> 11,261
				<i>Donor Dev't</i> 0
				Total 31,525

Output: Probation and Welfare Support

No. of children settled	40 (40 children Referred/Placed in homes and child care centres (Gangama babies home & Salem brotherhood))	19 (19 children resettled in emergency care (1 in Bubeza parish Buwalasi S/C, 2 in Bugambi parish Bunyafwa S/C & 1 in Kalawa parish Budadiri TC))	224 (224 children (emergency care 96, legal representation 96, abandoned 32))
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Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	National OVC policy & National Strategic plan of Investment/Quality standards Disseminated to all the 19 LLGs		1 Dissemination workshop on National OVC policy & National Strategic plan of Investment/Quality standards
	Quarterly support supervision visits to 4 sub-counties undertaken		Quarterly support supervision visits to 21 sub-counties
	4 Quarterly DOVCC meetings at district undertaken		4 Quarterly DOVCC meetings at district
	SCOVCC Quarterly meetings for 19 LLGs. Held at the sub-county HQs		21 SOVCC Quarterly meetings at the sub-county HQs
	1 OVC Mapping undertaken at District		Conduct child status index for 13000
	2 Partnership meetings at district undertaken		1 Partnership meeting at district undertaken
	Family conflicts/counselling Mediated in all the 21 LLGs		Joint annual sector review meeting held
			130 community dialogue meetings at parish level
			1 district meeting on multi sectora response in support of community plans
			facilitate 21 CDOs for data entry at district level on quarterly basis
			quarterly data analysis meeting for information working group of DOVCC
			quarterly reporting by information working group of DOVCC
			quarterly support supervision by sub county CDOs to 6 service providers
			quarterly support to office operation cost
			train 130 community structures to intergrate birth registration
			conduct child protection services using LQAs
			coach 21 CDOs to functionalise sub county OVC coordination committees
			identify sites of excellence
			hold resource mobilisation meeting with existing programs

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

<i>Wage Rec't:</i>	7,376	<i>Wage Rec't:</i>	8,996	<i>Wage Rec't:</i>	9,786
<i>Non Wage Rec't:</i>	1,046	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,784
<i>Domestic Dev't</i>	41,050	<i>Domestic Dev't</i>	4,019	<i>Domestic Dev't</i>	9,226
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	39,342	<i>Donor Dev't</i>	80,793
Total	49,472	Total	52,357	Total	101,589

Output: Social Rehabilitation Services

Non Standard Outputs: PWDs accessed to social services in the district

Public awareness on disability increased in the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	784	<i>Non Wage Rec't:</i>	300	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	784	Total	300	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers 21 (21 Active Community Development workers supervised and supported) 18 (18 Active Community Development workers salary paid for July 2011 - March 2012) 21 (21 Active Community Development workers supervised and supported)

Non Standard Outputs: 84 mobilisation and sensitisation meetings held in 21 LLGs. quarterly performance reports from 21 sub counties

<i>Wage Rec't:</i>	125,400	<i>Wage Rec't:</i>	120,626	<i>Wage Rec't:</i>	128,505
<i>Non Wage Rec't:</i>	784	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	784
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	126,184	Total	120,626	Total	129,289

Output: Adult Learning

No. FAL Learners Trained 2000 (2,000 FAL learners trained in 1641 (1,641 FAL learners trained in 2000 (1500 FAL learners trained in FAL classes in all the sub-counties) FAL classes in all the 21 LLGs) FAL classes in all the sub-counties)

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs		30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs	
	Support supervision by HQ staff to 21 LLGs undertaken		Support supervision by HQ staff to 21 LLGs undertaken	
	Class support supervision provided to all FAL learners		Class support supervision provided to all FAL learners	
	Literacy day Celebrated at district Hqs		Literacy day Celebrated at district Hqs	
	District Councillors Sensitized on FAL issues		Proficiency tests Conducted to at least 1,000 learners	
	Proficiency tests Conducted to at least 1,500 learners		Study tour (Exchange visits] undertaken	
	Study tour (Exchange visits] undertaken		4 Workplan prepared and submitted to MOFPED & MGLSD	
	4 Workplan prepared and submitted to MOFPED & MGLSD		quarterly equipment / Vehicle operation and maintainance	
	1 Vehicle maintained at district		quarterly meetings with instructors .	
	4 quarterly meetings held at district			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	23,512	<i>Non Wage Rec't:</i>	20,956	<i>Non Wage Rec't:</i>	15,822
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,512	Total	20,956	Total	15,822

Output: Gender Mainstreaming

Non Standard Outputs:	21 Staff mentored on gender issues.in the 21 LLGs			
	1 International Womens day Celebrated on 8th March at district			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,307	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,307	Total	2,500	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	240 (240 Cases of children among 21 LLGs)	201 (127 children related cases handled of which 10 were amicably resettled in the families, and 57 were of domestic violence nature	120 (120 Cases of children among 21 LLGs)
		40 Cases of children among families in conflict counselled (25	

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:	Day of the African child celebrated on 15th June 2011 at the District Hqs	resettlement cases handled, 15 legal court cases at Sironko Magistrate court)	celebrate Day of the African child	
	Vocational training of 32 youths implemented in vocational institutions (CCP, Mbale Municipal Vocational Institute)	34 (15 Cases of children among families in conflict settled, 6 Emergency Care cases handled, and 13 Legal cases handled)	Vocational training of 20 youths in Vocational Institutes under PCY	
	IGA groups in all the 21 LLGs supported financially and technically		Fund 4 youth groups for IGAs under PCY.	
	Support supervision of youth activities in 16 sub-counties implemented		4Support supervision visits of youth activities	
	20 settlement kits Provided to 32 trained youths. From all the 21 LLGs		20 settlement kits Provided to trained youths.	
	Youth day Celebrated at the District Hqs		Celebrate Youth day .	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,045	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,545
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,164	<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	70,783	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,828	Total	10,164	Total	21,545

Output: Support to Youth Councils

No. of Youth councils supported	21 (21 Youth Councils supported in the 19 Sub-counties & 2 Urban councils)	21 (21 Youth Councils supported in the 19 Sub-counties & 2 Urban councils)	22 (hold quarterly executive meetings hold 1 council meeting fund 4 youth IGA groups 1 monitoring visit to IGA groups provide quarterly operation costs) celebrate youth day	
Non Standard Outputs:	4 Youth projects monitored			
	1 Training in thematic areas held			
	3 Youth Projects Supported in the district			
	Coordinated activities to Support youth talkshow at OPG			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Non Wage Rec't:</i>	8,763	<i>Non Wage Rec't:</i>	5,866	<i>Non Wage Rec't:</i>	5,773
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,763	Total	5,866	Total	5,773

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (N/A)	0 (There are no assisted aids supplied to disabled & elderly community in the district)	21 (access PWD to assistive devices)
Non Standard Outputs:	Increased public awareness on disability and gerontology		Increased public awareness on disability and gerontology
	4 Quarterly Executive & Council meetings held		4 Quarterly Executive & Council meetings held
	1 Training in thematic areas held		fund 16 PWD groups for income generation projects
	20 Support to disability Projects implemented		hold quarterly district coordination review/approval meetings
	Coordinated disability activities in the district		hold quarterly DCC meetings
			celebrate Disability, older persons and white cane days
			conduct 3 monitoring visits
			submit quarterly reports to MGLSD
			PWDs accessed to social services in the district

<i>Wage Rec't:</i>	7,376	<i>Wage Rec't:</i>	1,877	<i>Wage Rec't:</i>	8,108
<i>Non Wage Rec't:</i>	48,696	<i>Non Wage Rec't:</i>	45,297	<i>Non Wage Rec't:</i>	33,018
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	56,072	Total	47,174	Total	41,126

Output: Culture mainstreaming

Non Standard Outputs:	1 Sensitization on cultural issues held at district HQs	Imbalu launch,
	4 Meetings of cultural board held at district HQs	facilitate 2 cultural board meetings
	Cultural Groups registered at district	provide for operation costs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,984	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,984	Total	0	Total	5,000

Vote: 552 Sironko District

Workplan Outputs

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

9. Community Based Services

Output: Labour dispute settlement

Non Standard Outputs:	1 Sensitization on labour laws done at district				
	Labour day celebrated at district HQs on 1st may				
	4 Labour complaints followed up in the LLGs				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	1,307	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	1,307	Total	0	Total

Output: Reprmentation on Women's Councils

No. of women councils supported	21 (21 Women councils in the 19 sub-counties & 2 Town councils operationalised)	21 (21 Women councils in the 19 sub-counties & 2 Town councils operationalised)	22 (support 21 women councils in the 19 sub-counties & 2 Town councils)
Non Standard Outputs:	4 Quarterly Executive meetings 2 Council meetings held at district HQs		Quarterly Executive meetings 1 Council meeting
	Monitoring of women projects undertaken on quarterly basis in the LLGs		1 Monitoring visit to women projects contribute to international women,s day celebrations
	Support to women Projects provided by Headquarter staff		Support to 4 women Projects
	Coordinated women council activities at district level		1 Study tour held
	1 Study tour held		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	8,763	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>
	Total	8,763	Total

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	19 Sub-counties coordinated and empowed in community mobilization & sensitization		hold quarterly review / approval meetings on CDD
	4 development plans implemented		fund 16 CDD projects
	CDD coordination undertaken on quarterly basis		facilitate 21 LLGs with CDD operational funds
	CDD funds paid to the qualifying Groups in the 21 LLGs		deliver quarterly progress reports to MoLG
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	60,034	<i>Domestic Dev't</i>	150,799	<i>Domestic Dev't</i>	51,933
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,034	Total	150,799	Total	51,933

Output: Community Development Services for LLGs

Non Standard Outputs:	19 Sub-counties coordinated and empowered in community mobilization & sensitization			hold quarterly review / approval meetings on CDD	
	4 development plans implemented			fund 16 CDD projects	
	CDD coordination undertaken on quarterly basis			facilitate 21 LLGs with CDD operational funds	
	CDD funds paid to the qualifying Groups in the 21 LLGs			deliver quarterly progress reports to MoLG	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,034	<i>Domestic Dev't</i>	150,799	<i>Domestic Dev't</i>	51,933
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	60,034	Total	150,799	Total	51,933

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	17,544
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	23,362
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	40,906

3. Capital Purchases

Output: Buildings & Other Structures

Non Standard Outputs:				Youth resource centre completed	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,334
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,334

Output: Other Capital

Non Standard Outputs:				Yembe Youth Catering services rendered to the community in Muyembe S/c Bulambuli district	
				Sironko TC Youth Catering & Hotel Services rendered in Sironko TC Central ward & Sironko TC Youth Unisex Salon operated in Sironko TC Central ward	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	36,580

Vote: 552 Sironko District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	36,580

9. Community Based Services

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	4 Field Multisectoral monitoring undertaken					
	4 Field monitoring by DEC implemented					
	4 Specific monitoring by Planning unit undertaken					
	Data management done					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	7,659	<i>Non Wage Rec't:</i>	7,967	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	7,659	<i>Total</i>	7,967	<i>Total</i>	0

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 Sets of Council meetings with relevant resolutions)	6 (6 Sets of Council meetings with relevant resolutions produced)	6 (6 Sets of Council meetings with relevant resolutions produced)			
No of qualified staff in the Unit	2 (Unit staffed with 2 staff (1 District Planner and 1 Typist))	2 (Unit staffed with 2 staff (1 District Planner and 1 Typist) & Salary paid for July 2011 - June 2012)	2 (Unit staffed with 2 staff (1 District Planner and 1 Typist))			
No of Minutes of TPC meetings	12 (12 sets of TPC Meetings produced)	12 (12 sets of TPC Meetings produced)	12 (12 sets of TPC Meetings produced)			
Non Standard Outputs:	19 Sub - counties monitored quarterly by headquarter staff		19 Sub - counties monitored quarterly by headquarter staff			
	Environmental social analysis designed under Natural resources department		DDP, Mentoring of 6 sub-counties quarterly			
	DDP, Mentoring of 6 sub-counties quarterly					
	1 Laptop and 2 book shelves for Planning Unit procured					
	<i>Wage Rec't:</i>	16,081	<i>Wage Rec't:</i>	15,620	<i>Wage Rec't:</i>	19,529
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,390
	<i>Domestic Dev't</i>	10,668	<i>Domestic Dev't</i>	12,644	<i>Domestic Dev't</i>	10,697
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	26,749	<i>Total</i>	28,264	<i>Total</i>	39,616

Output: Statistical data collection

Non Standard Outputs:	Pilot Census for testing the technical and logistical aspect of the main Census carried out	N/A
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Vote: 552 Sironko District

Workplan Outputs

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

10. Planning

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,839	<i>Non Wage Rec't:</i>	18,428	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,839	Total	18,428	Total	0

Output: Development Planning

Non Standard Outputs:	150 NUSAF II Extended Participatory Rural Appraisal Facilitators (EPRA) trained at Wagagayi hotel	21 Field trainings in the 21 LLGs by EPRA of the Communities to benefit under NUSAF II programme undertaken
	30 Field trainings in the 30 LLGs by EPRA of the Communities to benefit under NUSAF II programme undertaken	21 Monitoring and supervision visits to LLGs projects implemented Coordinated NUSAF activities
	30 Monitoring and supervision visits to LLGs projects implemented	240 Sub-projects submitted from the beneficiary groups to the LLGs
	Coordinated NUSAF activities	Field appraisal of sub-projects from beneficiary communities undertaken
	60 Sub-projects submitted from the beneficiary groups to the LLGs	Desk appraisals of submitted sub-projects undertaken
	Field appraisal of sub-projects from beneficiary communities undertaken	Submission of sub-projects to DPTC
	Desk appraisals of submitted sub-projects undertaken	40 Sub-projects submitted by DTPC to DEC for approval
	Submission of sub-projects to DPTC	Submitted approved sub-projects to OPM for funding
	10 Sub-projects submitted by DTPC to DEC for approval	Hold 8 Radio talk shows for sensitization & publicity of NUSAF II project activities in the district
	Submitted approved sub-projects to OPM for funding	Submissions of accountabilities & workplans to OPM done
	Hold 8 Radio talk shows for sensitization & publicity of NUSAF II project activities in the district	
	Submissions of accountabilities & workplans to OPM done	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	774,898	<i>Domestic Dev't</i>	1,505,030	<i>Domestic Dev't</i>	150,825
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	774,898	Total	1,505,030	Total	150,825

Output: Operational Planning

Vote: 552 Sironko District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	LGMSD projects supervised and monitred in the 21 LLGs			LGMSD projects supervised and monitred in the 21 LLGs		
	21 LLGs mentored in LGMSD Accountability production			21 LLGs mentored in LGMSD Accountability production		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,080	<i>Domestic Dev't</i>	13,364	<i>Domestic Dev't</i>	7,180
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,080	Total	13,364	Total	7,180

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	21 LCIII DDP Prepared/rolled for 2011/2014			21 LCIII DDP Prepared/rolled for 2012/2015		
	1 DDP prepared/updated for 2011/2014			1 DDP prepared/updated for 2012/2015		
	1 Budget Conference Held			1 Budget Conference Held at district headquarters		
	12 Monthly accountability statements prepared			12 Monthly accountability statements prepared and submitted to DEC		
	4 Quarterly reports prepared & submitted to MOFPED			4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)		
	4 Audit reports produced and distributed to stakeholders			4 Audit reports produced and distributed to stakeholders		
	21 Public Notices posted at LLGs			21 Public Notices posted at LLGs		
	5 PAF meetings and planning for meetings held			5 PAF meetings and planning for meetings held at district headquarters		
	3 Monitoring of project visits done by HOD			4 Monitoring of project visits done by HOD in all LLGs		
	3 Follow up & monitoring of projects visits by DEC			4 Follow up & monitoring of projects visits by DEC in all LLGs		
				4 Training sessions held on output budgeting tool and related programmes at district headquarters for LLGs, Sector accountants and HODs		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	20,671	<i>Non Wage Rec't:</i>	18,674	<i>Non Wage Rec't:</i>	44,036
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,671	Total	18,674	Total	44,036

2. Lower Level Services

Vote: 552 Sironko District

Workplan Outputs

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

10. Planning

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	8,155
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,797
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,952

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:

NUSAF 2 Projects monitored in all benefiting sub-countys

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,977
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	9,977

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	265 (District headquarter activities audited on quarterly basis	143 (District headquarter activities audited on quarterly basis	265 (District headquarter activities audited on quarterly basis
	19 lower local governments audited quarterly	19 lower local governments audited quarterly	19 lower local governments audited quarterly
	14 health centres audited quarterly	Road works value for money audit done quarterly	14 health centres audited quarterly
	6 NGO health units audited quarterly	NAADS activities audited	6 NGO health units audited quarterly
	Capitation grant to 17 secondary schools (USE) audited quarterly	NUSAF II activities audited	Capitation grant to 17 secondary schools (USE) audited quarterly
	Capitation grant of 109 primary schools (UPE) audited quarterly	1 Special Internal Audit on Bukiise S/C carried out & report submitted to the Chief Executive	Capitation grant of 109 primary schools (UPE) audited quarterly
	Water sources and schemes value for money audit done quarterly	28 health centres audited quarterly	Water sources and schemes value for money audit done quarterly
	Road works value for money audit done quarterly	Capitation grant to 17 secondary schools (USE) audited quarterly	Road works value for money audit done quarterly
	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited	Special audit of Busulani & Bukiise sub-counties, Bugobbiro Secondary School, Bugunzu Seed Secondary and Verification of Revenue from District Plots allocated)	Production department activities (Fisheries, Crop sector, Animal, Epi-culture audited
	NAADS activities audited		NAADS activities audited
	NUSAF II activities audited		NUSAF II activities audited
	Special audit as the fall due done)		Special audit as the fall due done)

Vote: 552 Sironko District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports	15 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)	15/07/2012 (3 Quaterly Internal Audit Report submitted to council (Q1 submitted on 20/10/2011, Q2 submitted on 15/01/2012 & Q3 submitted on 15/04/2012 Q4 submitted on 30/07/2012)	15/10/2012 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)
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Non Standard Outputs:	4 Workshops and seminars attended	4 Workshops and seminars attended
	1 Motor vehicle & motorcycle repaired and maintained	1 Motor vehicle & motorcycle repaired and maintained
	Computer accessories procured	Computer accessories procured

<i>Wage Rec't:</i>	28,239	<i>Wage Rec't:</i>	25,377	<i>Wage Rec't:</i>	27,919
<i>Non Wage Rec't:</i>	11,624	<i>Non Wage Rec't:</i>	7,876	<i>Non Wage Rec't:</i>	8,624
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,863	Total	33,253	Total	36,543

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	18,546
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,473
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	37,019

<i>Wage Rec't:</i>	8,875,045	<i>Wage Rec't:</i>	8,405,939	<i>Wage Rec't:</i>	9,457,526
<i>Non Wage Rec't:</i>	3,980,150	<i>Non Wage Rec't:</i>	3,593,240	<i>Non Wage Rec't:</i>	3,875,644
<i>Domestic Dev't</i>	6,959,644	<i>Domestic Dev't</i>	7,893,222	<i>Domestic Dev't</i>	10,282,313
<i>Donor Dev't</i>	284,648	<i>Donor Dev't</i>	108,103	<i>Donor Dev't</i>	205,793
Total	20,099,486	Total	20,000,504	Total	23,821,276

Vote: 552 Sironko District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	54 Staff Salaries paid timely	<i>General Staff Salaries</i>	284,814
	21 LLGs supervised & supported (19 sub-counties & 2 Urban Councils) on government policies	<i>Staff Training</i>	1,000
	12 Management and TPC meetings held	<i>Books, Periodicals and Newspapers</i>	1,343
	Stakeholders (public) sensitized on government programmes	<i>Computer Supplies and IT Services</i>	500
	12 Workshops attended by CAO	<i>Welfare and Entertainment</i>	1,000
	1 Vehicle maintained at district H/Qs	<i>Special Meals and Drinks</i>	2,000
	12 Monthly & 4 Quarterly Reports deliveries made to line ministries	<i>Printing, Stationery, Photocopying and Binding</i>	3,102
	Litigation matters fully coordinated on occurrence	<i>Bank Charges and other Bank related costs</i>	1,500
	Staff welfare improved by provision of refreshments	<i>Subscriptions</i>	1,000
	Accountable stationary procured	<i>Postage and Courier</i>	360
	3 National functions celebrated at the district HQs (Independence day , NRM day, labour day)	<i>Electricity</i>	1,960
	Fuel deposits made at Petrol stations for routine work	<i>Water</i>	600
	93 News papers procured	<i>Travel Inland</i>	12,737
	Computer services and IT services conducted	<i>Fuel, Lubricants and Oils</i>	20,200
	Utility bills paid (Water & Electricity)	<i>Maintenance - Vehicles</i>	2,000
		<i>Incapacity, death benefits and funeral expenses</i>	800
		<i>Fines and Penalties</i>	194,086
			<i>Wage Rec't: 284,814</i>
			<i>Non Wage Rec't: 243,086</i>
			<i>Domestic Dev't 1,102</i>
			<i>Donor Dev't 0</i>
			<i>Total 529,002</i>

Output: Human Resource Management

Non Standard Outputs:	8 Staff salaries paid timely	<i>General Staff Salaries</i>	14,961
	Exception Reports generated per month and submitted to ministry of Public service & Finance	<i>Workshops and Seminars</i>	500
	12 Monthly Internet services suscriptions paid	<i>Computer Supplies and IT Services</i>	2,500
	Stationary procured	<i>General Supply of Goods and Services</i>	10,549
	4 National workshops attended	<i>Travel Inland</i>	3,169
	Identy cards procured for staff		
			<i>Wage Rec't: 14,961</i>
			<i>Non Wage Rec't: 16,718</i>

Vote: 552 Sironko District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	31,679

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	9 (6 Staff trained in carrier development (Human resource management, Financial management, Project Planning, Administrative law & CPA)	<i>Workshops and Seminars</i> <i>Staff Training</i> <i>Travel Inland</i>	22,545 7,000 1,674
	21 Sub-accountants trained in Financial Management and Internal control at District HQs		
	All Newly recruited staff orientation into public service by Principal Personnel officer		
	105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders		
	Training needs assessment carried out at District headquarters & LLGs		
	HIV Mainstraming workshops attended by the DHO		
	Project planning short courses attended by the principal Personnel Officer		
	30 Heads of departments & section, Sub-county Chiefs, CSOs and DEC members trained in Project implementation and supervision		
	Sub accountants, SAS & CDOs trained in Computer skills)		
Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building policy and plan implemented at district level)		
Non Standard Outputs:			

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,219
<i>Donor Dev't</i>	0
Total	31,219

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	65 (LG established posts filled at 65%)	<i>Travel Inland</i>	4,105
Non Standard Outputs:	19 LLGs monitored and supervised on a monthly basis		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,105
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,105

Vote: 552 Sironko District

Workplan Details

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

Output: Public Information Dissemination

Non Standard Outputs:	1 Staff Salary paid timely	<i>General Staff Salaries</i>	5,686
	Major district events covered	<i>Printing, Stationery, Photocopying and Binding</i>	500
	District information analysed and disseminated to key stakeholders	<i>Telecommunications</i>	300
	District information data bank maintained at district HQs	<i>Information and Communications Technology</i>	500
		<i>Travel Inland</i>	800
		<i>Wage Rec't:</i>	5,686
		<i>Non Wage Rec't:</i>	2,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,786

Output: PRDP-Monitoring

No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter)	<i>Printing, Stationery, Photocopying and Binding</i>	2,754
No. of monitoring visits conducted	4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects)	<i>Travel Inland</i>	25,899
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	28,653
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	28,653

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	223,362
		<i>Transfers to other gov't units(capital)</i>	29,753
		<i>Wage Rec't:</i>	102,265
		<i>Non Wage Rec't:</i>	121,097
		<i>Domestic Dev't</i>	29,753
		<i>Donor Dev't</i>	0
		Total	253,115

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of existing administrative buildings rehabilitated	1 (1 New administration block completed at district headquarters)	<i>Non-Residential Buildings</i>	77,226
No. of solar panels purchased and installed	20 (20 solar panels purchased and installed at district headquarters)	<i>Other Advances</i>	40,000
No. of administrative buildings constructed	0 (Not applicable due to insufficient funds)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	117,226
		<i>Donor Dev't</i>	0
		Total	117,226

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	2 (2 Vehicles procured for PRDP)	<i>Transport Equipment</i>	194,000
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>										
<i>1a. Administration</i>												
No. of motorcycles purchased Non Standard Outputs:	monitoring and supervision at district headquarters) 0 (N/A)	<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">194,000</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">194,000</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	194,000	<i>Donor Dev't</i>	0	<i>Total</i>	194,000
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	0											
<i>Domestic Dev't</i>	194,000											
<i>Donor Dev't</i>	0											
<i>Total</i>	194,000											

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:	Furnitre supplied to 9 Sub-counties (Buyobo S/c in Bulambuli parish; Bukhulo Sub-county in Mpogo parish; Butandiga S/c in Butandiga parish; Bumasifwa S/c in Bulwala parish; Buteza S/c in Bugwimbi parish; Zesui S/c in Bumumulo parish; Buwalasi S/c in Nagudi parish, Busulani S/c in Bumawosa parish & Buhugu S/c in Busiita parish)	<i>Furniture and Fixtures</i> 23,508										
		<table style="width: 100%; border: none;"> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">23,508</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">23,508</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Domestic Dev't</i>	23,508	<i>Donor Dev't</i>	0	<i>Total</i>	23,508
<i>Wage Rec't:</i>	0											
<i>Non Wage Rec't:</i>	0											
<i>Domestic Dev't</i>	23,508											
<i>Donor Dev't</i>	0											
<i>Total</i>	23,508											

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	407,725	
	Non Wage Rec't:	415,759	
	Domestic Dev't	396,808	
	Donor Dev't	0	
	Total	1,220,293	

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2012 (Annual performance report prepared & submitted to MOFPED & District Executive committee by 15/07/2012)	General Staff Salaries	22,039
Non Standard Outputs:	4 Staff Salaries paid on time	Books, Periodicals and Newspapers	1,344
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	Computer Supplies and IT Services	500
	19 LLGs Supervised monthly & quarterly	Welfare and Entertainment	500
	12 Release schedules collected from MOFPED on time	Printing, Stationery, Photocopying and Binding	2,034
	19 LLGs Monitored monthly & quarterly by technical staff	Bank Charges and other Bank related costs	1,157
	4 National workshops attended	Travel Inland	4,240
	1 Staff trained in computerised financial accounting	Fuel, Lubricants and Oils	12,000
	4 Finance Committee monitoring carried out (Technical staff & finance political team)	Maintenance - Vehicles	1,500
	93 News papers procured monthly		
	Computer & IT services carried out		
	Staff motivated		
	Accountable stationary procured monthly		
	Bank charges paid mothly		
	Telecommunication services facilitated		
	Fuel, oil & lubricants paid for		
	O & M of 1 vehicle maintained		
	Outstanding Creditors paid		
		Wage Rec't:	22,039
		Non Wage Rec't:	23,275
		Domestic Dev't	0
		Donor Dev't	0

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
-----------------------------------------------------------	-----------------------------	----------------------

2. Finance

	<i>Total</i>	45,314
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Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	612473000 (612,473,000 shillings of Other local Revenues collected (Tax tribunals, Rent & Rates - produced assets from private entities, Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other licenses, Other Fees & Charges, Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business licenses, Application Fees, Animal Fees (Forestry & crop related fees), Agency fees, Advertisements))	<i>General Staff Salaries</i> 14,698 <i>Workshops and Seminars</i> 500 <i>Computer Supplies and IT Services</i> 1,020 <i>Printing, Stationery, Photocopying and Binding</i> 4,201 <i>Travel Inland</i> 5,348
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Value of Hotel Tax Collected 760000 (760,000 shillings of hotel tax collected (Sironko town council))

Value of LG service tax collection 34761000 (34,761,000 of Local service tax collected)

Non Standard Outputs:

- 3 Staff salaries paid on time
- 6 Sub-county markets of (Mutufu in Bumalimba S/C, Salalira in Bukise S/C Gombe in Bugitimwa S/C, Buteza in Buteza S/C, Patto in Buwalasi S/C, Buweri in Buyobo S/C Assessed twice in a year
- 19 LLGs & 2 Urban Councils monitored & supervised on payment of utilities
- Workshops for operators of utilities carried out
- Staff trainings carried out
- Computer and IT services carried out
- Accountable stationary procured

<i>Wage Rec't:</i>	14,698
<i>Non Wage Rec't:</i>	11,069
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	25,767

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	15/06/2012 (Draft Budget and Annual workplans prepared & presented to Council by 15th June 2012)	<i>Printing, Stationery, Photocopying and Binding</i> 4,500
Date of Approval of the Annual Workplan to the Council	15/06/2012 (Annual workplans approved by Council by 15th June 2012)	

Non Standard Outputs:

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

Output: LG Expenditure mangement Services

Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs:	19 LLG Finance staff salaries paid on time	<i>General Staff Salaries</i>	87,406
		<i>Printing, Stationery, Photocopying and Binding</i>	23,210
	Printed stationary procured for the 19 LLGs		
		<i>Wage Rec't:</i>	87,406
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,210
		<i>Donor Dev't</i>	0
		Total	110,616

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/09/2012 (Final Accounts prepared & submitted to Auditor General by 15/09/2012)	<i>General Staff Salaries</i>	64,158
		<i>Staff Training</i>	1,000
Non Standard Outputs:	17 Staff Salaries paid on time	<i>Computer Supplies and IT Services</i>	2,000
		<i>Welfare and Entertainment</i>	2,200
	12 Monthly & 4 quarterly reports prepared and submitted to Executive committee & MOFPED	<i>Printing, Stationery, Photocopying and Binding</i>	16,520
		<i>Small Office Equipment</i>	1,000
	Auditor General's and PAC reports handled	<i>Travel Inland</i>	16,279
		<i>Incapacity, death benefits and funeral expenses</i>	1,000
	8 On Spot Supervision of SAA at LLGs done		
	4 Routine backup supervision & monitoring of LLGs carried out		
	2 Staff trainings carried out		
	Accountable stationary procured		
	4 Workshops and seminars attended		
	Examination of sub-county payments done quarterly		
	Staff welfare and entertainment done		
	Small Office equipments procured		
	Deaths and funeral expenses handled on occurrence		
		<i>Wage Rec't:</i>	64,158
		<i>Non Wage Rec't:</i>	39,999
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	104,157

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	216,442
	<i>Transfers to other gov't units(capital)</i>	1,363
	<i>Wage Rec't:</i>	55,400
	<i>Non Wage Rec't:</i>	161,042
	<i>Domestic Dev't</i>	1,363
	<i>Donor Dev't</i>	0
	Total	217,805

3. Capital Purchases

Vote: 552 Sironko District

Workplan Details

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

2. Finance

Output: Office and IT Equipment (including Software)

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

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	243,701
	Non Wage Rec't:	239,885
	Domestic Dev't	27,573
	Donor Dev't	0
	Total	511,159

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	1 State of affairs report presented & discussed	Hire of Venue (chairs, projector etc)	2,000
		Welfare and Entertainment	8,400
	6 Council sessions held	Printing, Stationery, Photocopying and Binding	2,107
		Bank Charges and other Bank related costs	326
	2 Vehicles maintained (1 chairperson & DEC)	Travel Inland	1,000
		Fuel, Lubricants and Oils	1,000
		Incapacity, death benefits and funeral expenses	750
		Wage Rec't:	0
		Non Wage Rec't:	15,257
		Domestic Dev't	326
	Donor Dev't	0	
	Total	15,583	

Output: LG procurement management services

Non Standard Outputs:	3 Staff Salaries paid to procurement staff timely	General Staff Salaries	15,399
		Allowances	5,212
	2 Advertisements for tender of utilities run in the media	Advertising and Public Relations	8,000
		Printing, Stationery, Photocopying and Binding	3,500
	Local Council utilities tendered out	Travel Inland	2,500
	12 Contract Committee meetings. Held		
	12 Evaluation Committee Meetings. Held		
	4 Quarterly reports prepared and delivered to PPDA		
	Assorted stationary procured timely		
		Wage Rec't:	15,399
	Non Wage Rec't:	19,212	
	Domestic Dev't	0	
	Donor Dev't	0	
	Total	34,611	

Output: LG staff recruitment services

Advertising and Public Relations	3,200
Recruitment Expenses	7,280
Books, Periodicals and Newspapers	2,377

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	Chairman DSC salary and Gratuity paid	Computer Supplies and IT Services	3,923
	Jobs advertised	Welfare and Entertainment	2,546
	4 Commission meetings for Recruitment of staff & regularization handled	Printing, Stationery, Photocopying and Binding	7,000
	Staff induction carried out	Bank Charges and other Bank related costs	400
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	Subscriptions	200
	Subscription of ADSC made	DSC Chair's Salaries	23,400
	Reports generated and submission made, Computers maintained, photocopying & typing	Travel Inland	6,260
		Fuel, Lubricants and Oils	2,520
			Wage Rec't: 23,400
			Non Wage Rec't: 35,706
			Domestic Dev't 0
			Donor Dev't 0
			Total 59,106
Output: LG Land management services			
No. of Land board meetings	8 (7 board meetings held in land transactions/land applications & registrations	Allowances	4,500
	1 board meeting to consider review & update rates of compensation payable in respect of crops/building, etc,for calender year)	Welfare and Entertainment	2,500
	No. of land applications (registration, renewal, lease extensions) cleared	Printing, Stationery, Photocopying and Binding	2,500
	0 (Not applicable)	Travel Inland	1,535
Non Standard Outputs:	4 land inspections carried out on technical status of land	Fuel, Lubricants and Oils	900
	Workplans, quarterly reports, budgets prepared for the board activities		
	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government		
	District Land board administrated & conducted		
			Wage Rec't: 0
			Non Wage Rec't: 11,935
			Domestic Dev't 0
			Donor Dev't 0
			Total 11,935
Output: LG Financial Accountability			
No. of LG PAC reports	3 (1 Auditor General's report for F/Y	Allowances	10,000

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
3. Statutory Bodies		
discussed by Council	2009/2010 for the District	<i>Welfare and Entertainment</i> 2,276
	1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council	<i>Printing, Stationery, Photocopying and Binding</i> 2,000
	1 Auditor General's report for F/Y 2010/2011 for Budadiri Town Council	<i>Travel Inland</i> 729
No. of Auditor Generals queries reviewed per LG	3 (1 Auditor General's report for F/Y 2009/2010 for the District)	
	1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council	
	1 Auditor General's report for F/Y 2010/2011 for Budadiri Town Council	
Non Standard Outputs:	4 District Internal Audit Reports examined and submitted to District Chairperson	
	1 Special audit report produced	
	District Approved budget & workplans 2012/2013 reviewed	
	4 Audit Reports submitted each to Council, RDC, MOLG, MOFPED, Auditor General & IGG	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 15,005
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 15,005
Output: LG Political and executive oversight		
Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII Chairpersons)	<i>Books, Periodicals and Newspapers</i> 1,080
	District programmes monitored by District Executive Committee on quarterly basis	<i>Welfare and Entertainment</i> 1,000
	12 National Workshops attended by the District Chairperson	<i>Printing, Stationery, Photocopying and Binding</i> 1,370
	19 LLGs mentored by Speaker's Office on handling council affairs	<i>Salary and Gratuity for LG elected Political Leaders</i> 177,840
	Assorted office stationary procured	<i>Travel Inland</i> 3,000
	Feedback reports submitted to stakeholders	<i>Travel Abroad</i> 1,000
		<i>Fuel, Lubricants and Oils</i> 28,000
		<i>Maintenance - Vehicles</i> 2,000
		<i>Wage Rec't:</i> 177,840
		<i>Non Wage Rec't:</i> 37,450
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 215,290
Output: Standing Committees Services		
		<i>Allowances</i> 208,320
		<i>Travel Inland</i> 48,000

Vote: 552 Sironko District

Workplan Details

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

UShs Thousand

3. Statutory Bodies

Non Standard Outputs:

6 Standing Committee Sessions held (Budget Estimates 2013/2014 received, 5 Year District Development plan 2012/2017 Analysed & discussed, Budget Estimates 2012/2013 Analysed & discussed, Departmental Workplans F/Y 2012/2013 Analysed & discussed District State of affairs report Analyse & discussed, Quarterly departmental reports Analysed & discussed, Supplementary Budget 2011/2012 Analysed & discussed

6 Council Sessions held (Budget Estimates 2013/2014 Layed to Council, 5 Year District Development plan 2012/2017 Approved , Budget Estimates 2012/2013 Approved, Departmental Workplans F/Y 2012/2013 Approved District State of affairs report presented to Council, Quarterly departmental reports Approved Supplementary Budget 2011/2012 Approved)

Ex-gratia paid to LCI & LCII
Chairpersons on time

LCV Councillors monthly allowance paid on time

Wage Rec't:	0
Non Wage Rec't:	256,320
Domestic Dev't	0
Donor Dev't	0
Total	256,320

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Transfers to other gov't units(current)

106,728

Wage Rec't:	0
Non Wage Rec't:	106,728
Domestic Dev't	0
Donor Dev't	0
Total	106,728

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	216,639
		<i>Non Wage Rec't:</i>	497,613
		<i>Domestic Dev't</i>	326
		<i>Donor Dev't</i>	0
		Total	714,578

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	4 district farmer for a meetings held at the district headquarters	<i>Workshops and Seminars</i>	3,288
		<i>Travel Inland</i>	4,500
	8 HLPOs registered and functional under NAADS		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,788
		<i>Donor Dev't</i>	0
		Total	7,788

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	0 (Out put carried out at Sub-County level)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	31,526
Non Standard Outputs:	1 District NAADS Coordinator salary paid on time	<i>Workshops and Seminars</i>	16,391
	10% NSSF contribution paid		
	AAS farming tips and market information (collection, mgt, storage) disseminated to the LLGs		
	6 Sensitization meetings held at the district headquarters		
	80 Guidelines dsseminated to the LLGs		
	4 Multistakeholder Innovation Platform meetings held at the district headquarters		
	District wide HLFO contract (access to production support & marketing services hired & paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,917
		<i>Donor Dev't</i>	0
		Total	47,917

Output: Cross cutting Training (Development Centres)

	<i>Workshops and Seminars</i>	8,100
	<i>Welfare and Entertainment</i>	2,875
	<i>Printing, Stationery, Photocopying and Binding</i>	1,643
	<i>Bank Charges and other Bank related costs</i>	1,448

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
4. Production and Marketing		
Non Standard Outputs:	4 NAADS Quarterly planning review meetings held at district headquarters	<i>Travel Inland</i> 12,420
		<i>Fuel, Lubricants and Oils</i> 3,943
	4 District wide research extension activities monitored by DPO	<i>Maintenance - Vehicles</i> 4,107
	Support for capacity developed of NAADS Sub-County Coordinators	
	Support for capacity developed of Contracted AASTS (Inducted/Sensitized on public service standards	
	NAADS activities coordinated by district production office	
	NAADS activities monitored and evaluated by Stakeholder	
	4 Quarterly financial & audit carried out bu Audit department	
	4 Technical Audit provided by production staffdepartment in all sub-counties by district	
	1 District NAADS vehicle maintained	
	District operational and maintenance costs paid out	
	Information & communication services disseminated at all levels	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,875
		<i>Domestic Dev't</i> 31,661
		<i>Donor Dev't</i> 0
		Total 34,536

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	21 (21 Functional sub-county farmer forums in the District)	<i>Transfers to other gov't units(capital)</i>	1,843,543
No. of farmers accessing advisory services	4030 (4,030 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes)		
No. of farmers receiving Agriculture inputs	19500 (19,500 farmers receiving agricultural inputs 31 @ parish in the 130 parishes in 21 Sub-counties)		
No. of farmer advisory demonstration workshops	19500 (19,500 Farmers advisory demonstration workshops held 150 @ Parish for the 130 parishes)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,843,543
		<i>Donor Dev't</i>	0
		Total	1,843,543

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	2,794
	<i>Transfers to other gov't units(capital)</i>	38,069

Vote: 552 Sironko District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,794
<i>Domestic Dev't</i>	38,069
<i>Donor Dev't</i>	0
Total	40,863

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Staff Salaries paid on time	Workshops and Seminars	1,000
	4 Planning and review meetings for Heads of sectors at district	Staff Training	2,500
	Improvement in programme implementation by Mentoring, Supervision & Monitoring of staff and field activities	Computer Supplies and IT Services	500
	4 Quarterly progressive reports, workplans & budget requests prepared and submitted to MAAIF/MOFPED	Printing, Stationery, Photocopying and Binding	1,000
	1 Departmental computers in good working condition	Bank Charges and other Bank related costs	506
	Assorted stationery procured and availed to all sectors	Agricultural Extension wage	21,937
	Utility Bills paid on time, Cold chain maintained at district HQTs	Electricity	1,250
	Vehicle for production in running condition	Travel Inland	4,658
	Data collected, analysed and disseminated to stake holders at district level	Maintenance - Vehicles	1,500
		<i>Wage Rec't:</i>	21,937
		<i>Non Wage Rec't:</i>	12,914
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	34,851

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A due to insufficient fund)	General Staff Salaries	67,249
Non Standard Outputs:	Staff Salaries paid on time	Workshops and Seminars	1,204
	Consultation on agricultural technologies/information and staff issues at MAAIF made.	Travel Inland	2,352
	20 Supervision and technical backstopping visits conducted at sub-counties	Fuel, Lubricants and Oils	796
	2 Planning and review meetings conducted and a reports produces		
		<i>Wage Rec't:</i>	67,249
		<i>Non Wage Rec't:</i>	4,352
		<i>Domestic Dev't</i>	0

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

	<i>Donor Dev't</i>	0
	Total	71,601

Output: Farmer Institution Development

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

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)	<i>General Staff Salaries</i>	80,753
		<i>Welfare and Entertainment</i>	485
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying animals)	<i>Travel Inland</i>	7,979
No. of livestock vaccinated	877500 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumafifa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))		
Non Standard Outputs:	Staff Salaries paid on time		
	20 Supervisory visits and spot checks of markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils		
	Report and consultation made to Entebbe/kampala, and Vaccines collected		
		<i>Wage Rec't:</i>	80,753
		<i>Non Wage Rec't:</i>	8,464
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	89,217

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A due to insufficient funds)	<i>General Staff Salaries</i>	9,142
No. of fish ponds constructed and maintained	0 (N/A because of low allocated funds to the department)	<i>Printing, Stationery, Photocopying and Binding</i>	1,034
		<i>Travel Inland</i>	1,761
No. of fish ponds stocked	0 (N/A due to insufficient funds)	<i>Fuel, Lubricants and Oils</i>	1,046

Vote: 552 Sironko District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

Staff Salaries paid on time

2 Reports /information dissemination ensured and delivered to Entebbe

Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa Buwalasi and Bunyafwa Sub-counties

Fuel and lubricants procured

2 Staff performance review and planning meetings held at district headquarters

Wage Rec't:	9,142
Non Wage Rec't:	3,841
Domestic Dev't	0
Donor Dev't	0
Total	12,983

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained

0 (N/A due to insufficient funds)

General Staff Salaries

9,142

Travel Inland

3,673

Non Standard Outputs:

Staff Salaries paid on time

2 Consultative meeting to review sector performance at district level on issues of apiculture made to Entebbe

1 Supervision visit conducted in all the 19 sub-counties

1 Sport check on honey collecting centres and shops carried out

Tsetse/traps surveillance and control enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council

Wage Rec't:	9,142
Non Wage Rec't:	3,673
Domestic Dev't	0
Donor Dev't	0
Total	12,815

3. Capital Purchases

Output: Other Capital

Other Advances

807,272

Vote: 552 Sironko District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:	<p>NUSAF 2 Projects funded; Kabuninga Community Ox-traction in Bulegeni; Bulako Ox traction in Muyembe S/c, Kizubi Lower Dimilila Dairy in Buginyanya S/c, Napote Dairy in Buginyanya S/c, Bunamaye Dairy in Bukhalu S/c, Nametsi Dairy in Bukhalu S/c, Muvule Youth & Elderly Dairy in Bulegeni S/c, Buluguya Dairy in Bunambutye S/c, Gundu Dairy, Kinoko 'B' Dairy, Lusha Dairy, Nagabita Dairy, Namahe Dairy & Dunga Kisotoni Dairy in Lusha S/c Masubi Dairy in Masira S/c, Kisubi Women Dairy, Magona Youth Dairy & Nabino Ederly Dairy in Sisiyi S/c, Samazi Fish Pond in Bulegeni S/c, Nashitembeya Improved Goats, Star-Improved Goats & Dembe Improved Goats in Bukhalu S/c, Gamangweni Piggery in Buginyanya S/c, Gombe Improved Piggery in Masira S/c, Bunanimi Piggery in Muyembe S/c, Kirwali Main Poultry in Buginyanya S/c, Namidambo Kikobero Poultry in Masira S/c Bulambuli district.</p> <p>Masaba Bee Keeping in Masaba S/c, Masaba Integrated Bee Keeping , Nabisoko Dairy & Nakisiyopo Dairy in Zesui S/c, Bumatofu Dairy, Kalawa Dairy and Makyebebe Dairy in Budadiri Town Council; Bunabupi Dairy Buwetye Dairy , Kidiya Dairy & Kidodo Dairy in Bugitimwa S/c; Kisanja Dairy , Namilugwa Dairy & Nandere Dairy, Buwesonga Piggery, Bumatofu Poultry in Buhugu S/c; Bumutsopa Dairy in Bukhulo S/c; Bumusabile Dairy & Kibeye Dairy, Dubana Piggery in Bukyabo S/c; Bunaske Dairy , Mbogo Dairy Nabigaya Dairy, Ndagala Dairy Kyimuli Widows & Widowers Dairy, Masagala Piggery, Mudanje Poultry Tambakifubi Poultry in Bumasifwa S/c; Bukimiya Dairy , Bukirya 'A' Mudungeli Dairy & Bukirya 'B' Goat Rearing in Nalusala S/c; Lubanga Dairy , Mujini Dairy Teso Inn Community Dairy & Jewa Women's Improved Goats Rearing in Sironko Town Council; Daalo Dairy , Kyabazala Dairy, Nakirungu Improved Goats & Nakwira Piggery in Busulani S/c; Dorcus Women Dairy & Nalugug T/C Women Poultry in Butandiga s/c; Yedana Dairy in Buyobo S/c</p>
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Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	807,272
Donor Dev't	0
Total	807,272

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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4. Production and Marketing

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (District Production office block constructed (Phase 1 - Veterinary laboratory & plant clinic at District headquarters (Rolled over from F/Y 2011/2012))	<i>Non-Residential Buildings</i>	35,356
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Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	35,356
<i>Donor Dev't</i>	0
<i>Total</i>	35,356

Function: District Commercial Services

1. Higher LG Services

Output: Cooperatives Mobilisation and Outreach Services

No of cooperative groups supervised	30 (30 cooperative groups supervised (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C)	<i>General Staff Salaries</i>	9,515
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	2,300

No. of cooperatives assisted in registration
 30 (30 cooperative groups assisted in registration (5 in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C)

No. of cooperative groups mobilised for registration
 30 (30 cooperative groups mobilized for registration (5 Zesui S/C, 5 in Buteza S/C, 5 in Masaba S/C, 5 in Bukiise S/C, 5 in Bukiyi S/C & 5 in Nalusala S/C)

Non Standard Outputs: Quarterly district price list produced

<i>Wage Rec't:</i>	9,515
<i>Non Wage Rec't:</i>	2,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	12,315

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	197,738
	Non Wage Rec't:	42,912
	Domestic Dev't	2,811,606
	Donor Dev't	0
	Total	3,052,256

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	304 Health workers salary paid on time	Workshops and Seminars	132,329
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC IIs	Welfare and Entertainment	600
	One integrated work plan developed for district & HSDs at the district	Printing, Stationery, Photocopying and Binding	3,000
	2 weekly active search visits for epidemic prone and diseases of public health importance in communities in all sub-counties	Bank Charges and other Bank related costs	678
	4 Quarterly reports and accountabilities produced & submitted to MOH	District PHC wage	1,640,817
	4 Quarterly DHMT meetings held at the district headquarters	General Supply of Goods and Services	3,500
	8 Workshops and seminars with other stakeholders attended by the DHO	Travel Inland	18,397
	4 Assorted stationary procured at district headquarters	Fuel, Lubricants and Oils	9,000
	4 Fuel and lubricants deposits made	Maintenance - Vehicles	3,000
	1 Book shelf procured at district headquarters		
	1 Laptop procured at district headquarters		
	12 Counselors trained for HCT service provision including couples counseling, adolescent package, pediatric under SDS		
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS		
		Wage Rec't:	1,640,817
		Non Wage Rec't:	43,797
		Domestic Dev't	24,707
		Donor Dev't	102,000
		Total	1,811,321

Output: Medical Supplies for Health Facilities

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
5. Health		
Number of health facilities reporting no stock out of the 6 tracer drugs.	25 (23 Health facilities reporting no stock out of the 6 tracer drugs (Budadiri East HSD: Budadiri HCIV, Butandiga HCIII, Bunagami HCIII, Mbaya HCIII,, Bumulisha HCIII Bulwala HCIII, Bunaseke HCIII Bugitimwa HCIII Bumumulo HCIII , Bulujewa HCIII Buhugu HCIII Simu-Pondo HCII, Buboolo HCII , Mutufu HCII , Kyesha HCII (Budadiri West HSD Buwasa HCIV, Buteza HCIII , Buwalasi HCIII , Sironko HCIV Buyaya HCII , Bubbeza HCII , Bugusege HCII , Bundege HCII)	<i>Travel Inland</i> 2,368
Value of health supplies and medicines delivered to health facilities by NMS	0 (No health supplies planned for this F/Y)	
Value of essential medicines and health supplies delivered to health facilities by NMS	194414460 (194,414,460 worth of essential medicines delivered to health facilities by National Medical Stores (Budadiri East HSD: Budadiri HCIV 21,695,584, Butandiga HCIII 9,168,280, Bunagami HCIII 8,691,440, Mbaya HCIII 8,744,162, Bumulisha HCIII 8,744,162, Bulwala HCIII 8,626,682, Bunaseke HCIII 8,666,162, Bugitimwa HCIII 9,021,458, Bumumulo HCIII 9,168,280, Bulujewa HCIII 8,744,162, Buhugu HCIII 9,168,280, Simu-Pondo HCII 4,920,760, Buboolo HCII 4,253,956, Mutufu HCII 4,256,830, Kyesha HCII 4,206,438) (Budadiri West HSD Buwasa HCIV 17,044,692, Buteza HCIII 9,168,280, Buwalasi HCIII 9,168,280, Sironko HCIV 14,227,274 Buyaya HCII 4,206,452, Bubbeza HCII 4,228,332, Bugusege HCII 4,152,282, Bundege HCII 4,142,232,))	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,368
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,368

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	18672 (18,672 Outpatients that visited the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	<i>LG Conditional grants(current)</i> 33,038
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
No. and proportion of deliveries conducted in the NGO Basic health facilities	130 (130 Deliveries conducted in the NGO Basic health facilities (Shared Blessings HC III 30 deliveries, Buhugu HC III 100 deliveries))	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5938 (5,938 Children immunised with Pentavalent vaccine in the NGO Basic health facilities (Buhugu HC III 474 children, Budadiri Mission HC II 528 children, Bugitimwa Mission HC II 1,428 children, Nampanga HC II 2,436 children & Masiyompo 1,072 children))	
Number of inpatients that visited the NGO Basic health facilities	686 (686 Inpatients that visited the NGO Basic health facilities (Shared Blessings HC III 100 patients, Buhugu HC III 536 patients, Budadiri Mission HC II 50 patients))	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 33,038
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 33,038

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county))	<i>LG Conditional grants(current)</i>	81,337
%age of approved posts filled with qualified health workers	65 (65 % of approved posts filled with qualified health workers)		
No. and proportion of deliveries conducted in the Govt. health facilities	4152 (4,152 Deliveries conducted in the 17 Government health facilities (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bumaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)		
Number of inpatients that visited the Govt. health facilities.	2364 (2,364 Inpatients that visited the 2 Government health facilities (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))		

Vote: 552 Sironko District

Workplan Details

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

5. Health

Number of outpatients that visited the Govt. health facilities.	157816 (157,816 Outpatients that visited the 23 Government health facilities (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356, Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo HCII 276))
No. of trained health related training sessions held.	4 (4 Trained health related training sessions held at district headquarters)
Number of trained health workers in health centers	304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilities) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02, Laboratory technician 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistant 02, Dispensers 02 Theatre assistants 04, Clinical Officer (Ophth). 02, Anaesthetic officer 02, Anaesthetic assistants 04)
No. of children immunized with Pentavalent vaccine	11400 (11,400 children immunized with Pentavalent vaccines in the 23 Government lower health facilities (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)

Non Standard Outputs:

Wage Rec't:

0

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
		<i>Non Wage Rec't:</i>	81,337
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	81,337
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	59,263
		<i>Transfers to other gov't units(capital)</i>	23,000
		<i>Wage Rec't:</i>	6,644
		<i>Non Wage Rec't:</i>	52,619
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	23,000
		Total	82,263
3. Capital Purchases			
Output: Buildings & Other Structures (Administrative)			
Non Standard Outputs:	DHO's Office Constructed up to Finishing stage (2nd phase)	<i>Non-Residential Buildings</i>	122,576
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	122,576
		<i>Donor Dev't</i>	0
		Total	122,576
Output: Other Capital			
Non Standard Outputs:	6 Twin staff houses constructed at the health centres (1 Mbaya HCIII in Butandiga S/C Mbaya parish, 1 at Budadiri HCIV in Budadiri TC Nakiwonde ward, 1 at Buyobo HCII in Buyobo S/C Bulambuli parish , 1 at Buboolo HC III in Masaba S/C Buboolo parish, 1 at Bugitimwa HCIII in Bugitimwa S/C Bugitimwa parish, 1 at Mutufu HCIII in Bumalimba S/C Mutufu parish	<i>Residential Buildings</i>	529,430
	Nampanga HC II Staff house constructed in Bukhulo S/c Mpogo parish		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	529,430
		<i>Donor Dev't</i>	0
		Total	529,430
Output: Healthcentre construction and rehabilitation			
No of healthcentres constructed	0 (No constructions made this F/Y due to inadequate funds)	<i>Other Advances</i>	15,000
No of healthcentres rehabilitated	0 (Planned under PRDP component)		
Non Standard Outputs:	Installation of water harvesting facility at Bugitimwa HCIII in Bugitimwa S/c Bugitimwa parish		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,000

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health		<i>Donor Dev't</i>	0
		Total	15,000
Output: PRDP-Healthcentre construction and rehabilitation			
No of healthcentres constructed	0 (There are no health centres constructed this financial year)	<i>Other Structures</i>	84,340
No of healthcentres rehabilitated	1 (1 incinerator renovated at Budadiri HCIV in Budadiri TC Nakiwondwe ward)		
Non Standard Outputs:	Solar Panels repaired and serviced at Bunaseke HCIII in Bumafwa S/c Bunaseke parish		
	Fencing of Budadiri HC IV in Budadiri TC (Rolled over from F/Y 2011/2012 due to underfunding)		
	Water harvesting systems functionalized in 7 health centres (Bundege HCII, Buteza HCIII, Bumumulo HCIII, Bumulisha HCIII, Buwasa HCIV, Budadiri HCIV, & Bunaseke HVIII)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	84,340
		<i>Donor Dev't</i>	0
		Total	84,340
Output: PRDP-Staff houses construction and rehabilitation			
No of staff houses rehabilitated	0 (Not applicable this financial year)	<i>Residential Buildings</i>	142,957
No of staff houses constructed	8 (1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish)		
	7 Twin staff houses Completed (1 twin staff house at Bumumulo HC III in Zesui S/C Shimoma parish, 1 twin staff house at Bumulisha HCIII in Bumalimba S/C Bumulisha parish, (Rolled over from F/Y 2011/2012 due to underfunding, 1 Twin staff house Construction of Sironko HC III in Sironko TC, Mahempe Ward (Rolled over from F/Y 2011/2012 due to under funding), 1 Twin staff house completed at Buwasa HCIV (Rolled over from F/Y 2011/2012), 1 Twin staff house completed at Buteza HCIII in Buteza S/c (Rolled over from F/Y 2010 - 2011; 1Twin Staff house completed at Bunambutye HCIII in Bulambuli district (Rolled over from F/Y 2010 - 2011) & 1 Twine staff haouse at Masira HCII in Masira S/c Bulambuli district (Rolled over from F/Y 2010/2011))		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	142,957
		<i>Donor Dev't</i>	0

Vote: 552 Sironko District

Workplan Details

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

5. Health

	<i>Total</i>	142,957
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Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (Not applicable because there are no rehabilitations planned for)	<i>Non-Residential Buildings</i>	140,995
No of maternity wards constructed	3 (1 Maternity ward constructed at Buteza HCII in Buteza S/C Bugwimbi parish		
	1 Maternity ward and lab in built completed at Butandiga HCIII (Rolled over from F/Y 2011 2012)		
	1 Maternity ward and lab in built completed at Bumumulo HCIII (Rolled over from F/Y 2011 2012))		

Non Standard Outputs:

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

Output: PRDP-OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (Not applicable because allocated funds not sufficient for all construction)	<i>Other Structures</i>	61,800
No of OPD and other wards constructed	0 (Not applicable because allocated funds not sufficient)		
Non Standard Outputs:	3 latrines constructed (5 stance latrine at Mbaya HCIII in Butandiga S/C Mbaya parish; 5 stance latrine at Bulujewa HCIII in Zesui S/c Bulujewa parish, & 5 stance latrine at Butandiga HCIII in Butandiga S/c Butandiga parish		
	Drainable pit latrine constructed at district headquarters		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	61,800
<i>Donor Dev't</i>	0
<i>Total</i>	61,800

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,647,461
		<i>Non Wage Rec't:</i>	213,159
		<i>Domestic Dev't</i>	1,121,805
		<i>Donor Dev't</i>	125,000
		Total	3,107,425

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	<i>Primary Teachers' Salaries</i>	5,127,774
No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	5,127,774
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,127,774

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	69483 (75,500 pupils enrolled in 110 government aided primary schools)	<i>LG Conditional grants(current)</i>	500,265
No. of student drop-outs	3085 (3,085 pupil drop outs in the 110 government aided primary schools)		
No. of pupils sitting PLE	4140 (4,140 pupils registered for PLE in 2012 in the 110 government aided primary schools)		
No. of Students passing in grade one	194 (194 pupils registered for PLE in 2012 in the 110 government aided primary schools)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500,265
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500,265

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	10,199
	<i>Transfers to other gov't units(capital)</i>	41,089
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	10,199
	<i>Domestic Dev't</i>	41,089
	<i>Donor Dev't</i>	0
	Total	51,288

3. Capital Purchases

Vote: 552 Sironko District

Workplan Details

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

Output: Other Capital

Non Standard Outputs:	24 Classrooms constructed in 13 Primary schools (3 in Mpogo P/s Bukhulo S/c Mpogo parish; 3 in Busiita P/s in Buhugu S/c Busiita parish; 2 in Nabweya P/s Zesui S/c Buboolo parish; 2 in Mbaya P/s Butandiga S/c Mbaya parish; 3 in Nandago P/s in Butandiga S/c Nandago parish; 2 in Zebugubusi P/s in Bukyabo S/c Bumusabire parish; 2 in Nabodi P/s in Zesui S/c Bumumulo parish; 3 in Budadiri Boys P/s in Budadiri TC Kalawa parish; & 4 Classrooms renovated in Mafudu P/s in Bukhulo S/c Mafudu parish)	<i>Non-Residential Buildings</i>	853,232
	4 Staff Houses Constructed in Primary Schools (1 in Buhugu P/s in Buhugu S/c Musene parish; 1 in Mutufu P/s in Buhugu S/c Mutufu parish; 1 in Soola P/s Bukiyi S/c Soola parish & 1 in Bukigalabo P/s in Bukiyi S/c Bukigalabo parish)	<i>Residential Buildings</i>	388,715
	Classroom construction of Mayiyi P/s, Gibuzale P/S in Buginyanya S/c, Buwanyanga P/s & Buyaga P/s in Bukhalu P/s, Tabakonyi P/S in Bunambutye S/c, Gabugoto P/S in Masira S/c, Bunangaka P/S in Muyembe S/c, Bumudyeki P/s & Bumugusha P/s in Sisiyi S/c; Bunandak P/s in Bunyafwa S/c, Siigwa P/s in Butandiga P/s, Nambulu P/s in Buwalasi S/c, Buwasa P/s in Buwasa S/c, Bunhembe P/s in Buyobo S/c, Manganga P/s in Nalusala S/c, Sironko Township P/s in Sironko Town Council;		
	Staff houses Constructed: Buginyanya P/S Staff House in Buginyanya S/c, Bumwambu P/S Staff House & Bunabude P/S Staff House in Lusha S/c, Bugitimwa P/S Staff House in Bugitimwa S/c, Bulwala P/S Staff House in Bumasiywa S/c, Bumirisa P/S Staff House in Buteza S/c & Nampanga HCII Staff House in Bukhulo S/c		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	1,241,947
Donor Dev't	0
Total	1,241,947

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	0 (No construction due to reduction in the SFG grant allocated)	<i>Non-Residential Buildings</i>	87,513
		<i>Contingency Fund Account</i>	1,073

Vote: 552 Sironko District

Workplan Details

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

No. of classrooms rehabilitated in UPE

16 (16 Classrooms completed (2 classrooms completed at Kisikisi P/s in Bukyabo S/c Bukyabo parish; 2 classrooms at Bukiyi P/s in Bukiyi S/c Bukiyi parish; 4 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish; 4 classrooms at Bunagami P/s in Bumafifa S/c Bunagami/Gabende parish & 4 classrooms at Zesui P/s in Masba S/c Zesui parish (All Rolled over from F/Y 2011/2012)

Bank charges paid to the bank)

Non Standard Outputs:

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

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE

9 (3 classrooms, store and office completed at Bumulegi p/s, in Bugitimwa parish, Bugitimwa s/c, 3 classrooms completed at Sironko P/s in Bukiise S/C Sironko parish & 4 Classrooms completed at Bugimwera P/s in)

Non-Residential Buildings 391,193

No. of classrooms constructed in UPE

12 (12 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi parish; 2 classrooms at Nabweya P/S in Zesui S/C Bulujewa parish, 2 classrooms store and office at Nambulu P/S in Buwalasi S/C Bubeza parish, 2 classrooms at Bukyabo P/S in Bukyabo S/C Bukyabo parish, 3 classrooms at Butandiga P/S in Bukiise S/c Bukyabo parish)

Non Standard Outputs:

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

Output: Latrine construction and rehabilitation

No. of latrine stances constructed

20 (20 Stance latrine constructed (5 stances at Nabweya p/s in Zesui S/C Bulujewa parish, 5 stances at Manganga P/S in Nalusala S/C Buyaya parish, 5 stances at Bumulisha P/S in Bumalimba S/C Bumalimba parish, 5 stance latrines at Bugitimwa p/s in Bugitimwa parish Bugitimwa s/c, 5 stance latrines at Bukyabo p/s in Bukyabo parish Bukyabo s/c)

Other Structures 86,764

Vote: 552 Sironko District

Workplan Details

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

No. of latrine stances rehabilitated

25 (25 Latrine stances completed (5 stances at Bumulegi P/s in Bugitimwa S/c Bugitimwa parish; 5 in Mahempe P/s in Bukhulo s/c sironko parish; 10 in Nambulu P/s in Buwalasi S/c Nagudi parish & 5 stances in Mpogo P/s in Bukhulo S/c Mpogo parish)

Non Standard Outputs:

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

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	1069 (1,069 students sitting O level in the (Masaba SS, Bumafifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	<i>Secondary Teachers' Salaries</i>	1,163,602
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumafifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)		
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)		

Non Standard Outputs:

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

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	9786 (9,786 Students enrolled in 19 Secondary schools receiving USE funds	<i>LG Conditional grants(current)</i>	1,072,800
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Vote: 552 Sironko District

Workplan Details

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

6. Education

Non Standard Outputs: USE Funds transferred to Secondary Schools (Buboolo SS in Masana S/C, Budadiri Girls SS in Budadiri TC, Bugambi SS in Bunyafwa S/C, Bugobbiro SS in Zesui S/C, Bugunzu Seed School in Buwasa S/C, Buhugu SS in Bukiise S/C, Bumafifwa Seed School in Bumafifwa S/C, Busamaga SS in Buwalasi S/C, Highway Secondary School in Bukhulo S/C, Masaba SS in Bukyambi S/C, Mt. Elgon SSS in Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Parents SS in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St, Paul SS Nampanga in Bukhulo SC.

Wage Rec't: 0
 Non Wage Rec't: 1,072,800
 Domestic Dev't 0
 Donor Dev't 0
Total 1,072,800

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C, Nalusala parish)	Non-Residential Buildings	279,000
No. of classrooms rehabilitated in USE	0 (There are no rehabilitations this F/Y)		
Non Standard Outputs:			

Wage Rec't: 0
 Non Wage Rec't: 0
 Domestic Dev't 279,000
 Donor Dev't 0
Total 279,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	General Staff Salaries	39,958
	Quarterly reports prepared & submitted to MOES	Printing, Stationery, Photocopying and Binding	1,500
	1 motorvehicle repaired	Bank Charges and other Bank related costs	816
	Assorted stationary procured	Travel Inland	3,441
	Quality education enhanced through participation of all stakeholders		
	Quarterly monitoring & supervision of schools done		

Wage Rec't: 39,958
 Non Wage Rec't: 5,441

Vote: 552 Sironko District

Workplan Details

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

<i>Domestic Dev't</i>	316
<i>Donor Dev't</i>	0
Total	45,715

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	<i>Workshops and Seminars</i>	760
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	<i>Printing, Stationery, Photocopying and Binding</i>	3,242
No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all primary schools inspected)	<i>Travel Inland</i>	17,330
No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter))	<i>Fuel, Lubricants and Oils</i>	8,100
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS	<i>Maintenance - Vehicles</i>	3,280
	4 Inspectors workshops carried attended		
	Motorcycles, photocopier and computers serviced and repaired at district headquarters		
	Assorted stationary purchased at district headquarters		
	UNEB (PLE) coordination successfully completed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	32,712
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	32,712

Output: Sports Development services

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

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	138 (Support supervision to 138 primary schools on SNE issues)	<i>Travel Inland</i>	1,734
No. of children accessing SNE facilities	100 (100 children with hearing impairments in Budadiri girls P/S accessing SNE facilities)		

Vote: 552 Sironko District

Workplan Details

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

6. Education

Non Standard Outputs: **Salary for Special Needs Inspector paid timely**

1 Teacher per school trained in special needs

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,734
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	1,734

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	6,331,334
		<i>Non Wage Rec't:</i>	1,626,895
		<i>Domestic Dev't</i>	2,128,896
		<i>Donor Dev't</i>	0
		Total	10,087,125

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Works Staff paid salaries	<i>General Staff Salaries</i>	54,483
	Roads Works supervised	<i>Printing, Stationery, Photocopying and Binding</i>	600
	Lower local governments mentored in road maintenance	<i>Bank Charges and other Bank related costs</i>	1,435
	Utilities paid	<i>Electricity</i>	1,000
	4 Workshops attended	<i>Travel Inland</i>	4,586
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED	<i>Fuel, Lubricants and Oils</i>	4,000
	12 Departmental meetings held		
	Works projects monitored by Political Leaders once every quarter		
		<i>Wage Rec't:</i>	54,483
		<i>Non Wage Rec't:</i>	11,621
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	66,104

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

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

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically	7 (6.5 km roads periodically maintained (0.6 km Buwalasi view, 0.7 km	<i>Transfers to other gov't units(current)</i>	144,529
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7a. Roads and Engineering		
maintained	Madalasi, 1 km Kalitusi, 0.4 km Landi drive, 0.5 km Wereba & 0.6 km Santu road in Sironko Town council. And 0.8 km Kamara bayaye, 1.0 km Mashero, 0.9 km Health centre & culverts on Nangodi Gubi roads in Budadiri Town council))	
Length in Km of Urban unpaved roads routinely maintained	21 (20.7 km roads routinely maintained (2.2 km Wambi - Kibale , 1.2 km Kilombe - Bumatofu, 1.2 km Fr. Lyding, 2 km Bugiwumi - Bukyambi, 3.2 km Nangodi-Gubi , 0.6 km Busiita & 0.7 km Kamala Bayaye roads in Budadiri Town Council & 18 km in Sironko Town Council)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 144,529
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 144,529

Output: District Roads Maintenance (URF)

Length in Km of District roads routinely maintained	188 (188 Km of Routine Maintenance (2.2 Km Sironko - Teso Border in Central ward in Sironko T.C to Sironko Bukedea boarder), 3 Km Nampanga - Buwalasi in Mafudu parish in Bukiyi up to Kwalikwali in Kumi District], 4.4 Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in Buwalasi S/C] 10 Km Sironko - Bugusege in Southern ward in Sironko T.C, Buyaya, Bugwagi & Bumausi, in Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine - Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buwari - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkongwe - Bufumbo in Nkongwe T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu - Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani - Bunaseke - Namuserere in Bugimunya parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] 7 Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in	<i>Conditional transfers to Road Maintenance</i>	245,508
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Vote: 552 Sironko District

Workplan Details

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

	<p>Buhugu S/C, Bumalimba parish in Bumalimba S/C], 1.6 Km Nampanga - Bukedea Border in Mafudu parish in Bukhulo S/C to Kwalukwalo teso boarder]</p> <p>4 Km Bukhulo Nakhuba in Budama & Mpogo parishes in Bukhulo Subcounty], 7 Km Busamaga - Bukiyiti in Busamaga parish in Buwalasi S/C, Bukiiti parish in Bunyafa S/C], 5.7 Km Maga -Dallo in Maga Trading Centre in Bunyafa S/C, Bukahengere parish in Buteza S/C), 3.4 Km Kiguli - Muluti in Bundagala parish in Bumasifwa S/C & Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C & Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunye parish in Busulani S/C, & Bulujewa parish in Zesui S/C, 4 Km Patto - Kaduwa in Nabudisiru ,& Bukigalabo parishes in Bukiyi S/C & Bumudu in Buwalasi S/C, 3 Km Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))</p>	
No. of bridges maintained	2 (Bridge works on River Sironko on Busulani - Bunaseke road in Bumasifwa S/C Bulwala parish Yasale village, Rehabilitated & Bridge works on Mahapa bridge Rehabilitated in Bumasifwa S/c Bulwala parish)	
Length in Km of District roads periodically maintained	3 (2.7 Km roads periodically maintained (2.7 Km Busulani-Bunaseke road Busulani S/C Bugimunye parish Kijewa village & Bugitimwa S/C Kisaali parish Bumujenya village & Bumasifwa S/C. (38,000,000))	
Non Standard Outputs:		Wage Rec't: 0 Non Wage Rec't: 245,508 Domestic Dev't 0 Donor Dev't 0 Total 245,508

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	98,778
		Wage Rec't: 15,893
		Non Wage Rec't: 67,725
		Domestic Dev't 15,160
		Donor Dev't 0
		Total 98,778

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	CAIIP Project monitored & supervised Monitoring, Supervision and Appraisal of Communities mobilized	47,113
		Wage Rec't: 0
		Non Wage Rec't: 0

Vote: 552 Sironko District

Workplan Details

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

<i>Domestic Dev't</i>	47,113
<i>Donor Dev't</i>	0
Total	47,113

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	4 (3.7 km constructed (1.7 km Bunabonyo-Kirongo road in Buwasa S/c Bukimali parish & 2 km Bunabususu - Mbata Community road in Butandiga S/c Mbaya parish)	<i>Roads and Bridges</i>	37,605
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	37,605
		<i>Donor Dev't</i>	0
		Total	37,605

Output: PRDP-Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	4 (4.2 Km roads rehabilitated (2.2 km Buyobo - Mutufu road in Bumalimba S/C Mutufu parish masakasi village & Nakidega village, (shs 58,000,000) , 2 km road Namawa - Kyesha road in Zesui S/C Nabweya parish Kyesha village & Buteza S/C Bumukone parish Namadogoda village (shs 57,000,000)	<i>Roads and Bridges</i>	150,746
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	4,407
Length in Km. of rural roads constructed	0 (Planned for rehabilitation)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	155,153
		<i>Donor Dev't</i>	0
		Total	155,153

Function: District Engineering Services

1. Higher LG Services

Output: Buildings Maintenance

Non Standard Outputs:	Buildings and compound maintained daily	<i>Maintenance - Civil</i>	4,244
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,244
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,244

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings Constructed	7 (7 Sub-counties completed (Buyobo S/c in Bulambuli parish; Bukhulo Sub-county in Mpogo parish; Butandiga S/c	<i>Non-Residential Buildings</i>	417,880
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Vote: 552 Sironko District

Workplan Details

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

7a. Roads and Engineering

in Butandiga parish; Bumafwa S/c in
Bulwala parish; Buteza S/c in
Bugwimbi parish; Zesui S/c in
Bumumulo parish; Buwalasi S/c in
Nagudi parish))

Non Standard Outputs:

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	417,880
<i>Donor Dev't</i>	0
<i>Total</i>	417,880

Vote: 552 Sironko District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	General Staff Salaries	12,552
	Electricity and water bills paid	Contract Staff Salaries (Incl. Casuals, Temporary)	2,242
	4 National Consultation/workshops attended	Welfare and Entertainment	2,000
	Fuel & Lubricants paid at petrol stations	Printing, Stationery, Photocopying and Binding	3,000
	Office equipments repaired & Stationary procured	Bank Charges and other Bank related costs	600
	Office cleaning & Other consumables handled	Electricity	2,000
	1 Vehicle repaired & maintained	Water	500
		Travel Inland	7,804
		Fuel, Lubricants and Oils	12,000
		Maintenance - Vehicles	3,500
		<i>Wage Rec't:</i>	12,552
		<i>Non Wage Rec't:</i>	1,646
		<i>Domestic Dev't</i>	32,000
		<i>Donor Dev't</i>	0
		Total	46,198

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	120 (120 Construction supervision & inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabilitations, 3 GFS rehabilitations)	Workshops and Seminars	7,000
No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held)	Travel Inland	11,680
	12 District water office monthly meetings held at water office		
	4 Social mobilisers meetings held)		
No. of water points tested for quality	150 (60 New sources tested for Water quality 90 Old sources tested for Water quality)		
No. of sources tested for water quality	150 (60 New sources tested for Water quality () 90 Old sources tested for Water quality)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,680
		<i>Donor Dev't</i>	0
		Total	18,680

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

No. of water points rehabilitated	7 (7 Water points rehabilitated (4 Boreholes, 3 GFS)	Workshops and Seminars	2,118
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Vote: 552 Sironko District

Workplan Details

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

No. of public sanitation sites rehabilitated	0 (N/A no rehabilitations taking place)
No. of water pump mechanics, scheme attendants and caretakers trained	34 (34 private sector persons trained (hand pump mechanics, caretakers and scheme attendants) in preventive maintenance (Part of the software))
% of rural water point sources functional (Shallow Wells)	90 (90 % of rural water point sources functional (Shallow wells in all the 19 sub-counties in the District))
% of rural water point sources functional (Gravity Flow Scheme)	85 (85% of Rural water point sources functional (Gravity Flow Sceme))
Non Standard Outputs:	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,118
<i>Donor Dev't</i>	0
<i>Total</i>	2,118

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	130 (60 Water and Sanitation promotional events undertaken (Post construction support) (Part of the software))	<i>Workshops and Seminars</i>	16,890
		<i>Travel Inland</i>	5,620
No. of water user committees formed.	70 Data update for sanitation (Part of the software) collected 60 (60 Water User Committees in communities and primary schools (where applicable) formed)		
No. Of Water User Committee members trained	60 (60 Water User Committees, communities and primary schools (where applicable) on O&M, Gender, Participatory Planning and Participatory Monitoring (Part of the software steps) formed)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	25 (1 planning and advocacy meeting at District Headquarter 20 Advocacy meetings at sub-county level held 4 Radio talk shows for promoting water, sanitation and good hygiene practices held at OPM mbale)		
Non Standard Outputs:	Communities sensitized on fulfilling 6 critical requirements before accessing water source		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,510
<i>Donor Dev't</i>	0
<i>Total</i>	22,510

Output: Promotion of Sanitation and Hygiene

<i>Travel Inland</i>	21,000
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Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs:	<p>Household sanitation & hygiene situation analysis - baseline survey done in Buteza & Zesui sub-counties</p> <p>Household sanitation & hygiene situation analysis - baseline survey follow-ups in Buteza & Zesui sub-counties</p> <p>Home improvement campaigns with promotion of water washing done in Buteza & Zesui sub-counties</p> <p>2 Radio talk shows for promoting water sanitation and good hygiene practices made</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<p><i>Transfers to other gov't units(current)</i></p> <p><i>Transfers to other gov't units(capital)</i></p>	<p>4,000</p> <p>129,813</p>
		<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 4,000</p> <p><i>Domestic Dev't</i> 129,813</p> <p><i>Donor Dev't</i> 0</p> <p>Total 133,813</p>

3. Capital Purchases

Output: Specialised Machinery and Equipment

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

Output: Other Capital

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

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	<p>1 (Kyambogo RGC Pit Latrine Constructed in Gombe Trading Centre Bukyabo Sub-county)</p>	<i>Other Structures</i>	7,372
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	7,372
		<i>Donor Dev't</i>	0
		Total	7,372
Output: Spring protection			
No. of springs protected	14 (14 Springs protected (Budama in Bukhulo S/c Busukuya parish, Chemuhudu in Butandiga S/c Butandiga parish, Sigidi in Butandiga S/c Mbaya parish, Namiruka in Buhugu s/c Kirali parish, Kanyo in Buhugu S/c Bugibugi parish, Nabutazo in Bumalimba S/c Bumulisha parish, Nasizi in Bukyabo S/c Gombe parish, Budidi, in Bukyabo S/c Bukyabo parish, Wabulo in Masaba S/c Bubook parish, Namengo in Masaba S/c Bufupa parish, Mafuta in Bunyafwa S/c Bunazami parish, Nabisudu in Bukiyi S/c Bukiyi parish, Nangubo in Bugusege parish Buwasa S/c & Nakifumbuko in Masaba S/c Bukinyale parish)	<i>Land</i>	30,800
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	30,800
		<i>Donor Dev't</i>	0
		Total	30,800
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	4 (4 Boreholes rehabilitated (Bubetsye & Nakayirira in Bukhulo S/c Bubetsye parish, Bukiende in Bukiise S/c Nalugugu parish & Makunje in Sironko TC Mahempe ward)	<i>Land</i>	12,000
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for this F/Y)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,000
		<i>Donor Dev't</i>	0
		Total	12,000
Output: Construction of piped water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	36 (36 GFS extentions done (2 Buteza/Bunyafwa GFS to Bugambi SS, & Mkonge TC. 3 on Bugube GFS to Kasege (2) & Bumugoli, 2 on Bukumbale GFS to Bukumbale & Wakibi B, 6 on Zesui GFS to Madada tap, Sudi Mareja tap, Akisoferi Nabuli, Nabude Erisa, Bugobiro SSS (2) & Mangobe tap. 4 on Sambuko GFS to Kidega, Busiu, Kisari & Kiruru. 7 on	<i>Environmental Impact Assessments for Capital Works</i> <i>Land</i>	11,750 227,726

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
7b. Water	
	<i>Wage Rec't: 0</i>
	<i>Non Wage Rec't: 0</i>
	<i>Domestic Dev't 239,476</i>
	<i>Donor Dev't 0</i>
	<i>Total 239,476</i>

Output: PRDP-Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Nambalenzi/Namwenje GFS rehabilitated in Buhugu & Bukyabo S/C <i>Land</i>) 1 Design of gravity flow scheme for Sambuko made)	88,381
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes)	
Non Standard Outputs:	Rain water system established in Buteza market in Bugwimbi parish	
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 88,381</i>
		<i>Donor Dev't 0</i>
		<i>Total 88,381</i>

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	82,927
	Non Wage Rec't:	548,168
	Domestic Dev't	1,294,761
	Donor Dev't	0
	Total	1,925,857

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Natural Resources Officer at district headquarters staff Salary paid timely	General Staff Salaries	20,143
	24 departmental meeting Held at district headquarters .	Printing, Stationery, Photocopying and Binding	500
	Prepare 4 quarterly reports and 1 annual report.	Bank Charges and other Bank related costs	17
	Make and submit accountabilities.	Travel Inland	1,000
	Conduct 4 field inspection and monitoring visits focusing on the environment sector	Fuel, Lubricants and Oils	877
		Wage Rec't:	20,143
		Non Wage Rec't:	2,377
		Domestic Dev't	17
		Donor Dev't	0
		Total	22,537

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	0 (Not applicable due to no fnds)	General Staff Salaries	14,361
		Travel Inland	2,032
Non Standard Outputs:	Salary paid to Forestry staff		
		Wage Rec't:	14,361
		Non Wage Rec't:	0
		Domestic Dev't	2,032
		Donor Dev't	0
		Total	16,392

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	10 (10 Sub-county Wetlands Action Plans developed in the sub-counties of Bugitimwa, Busulani, Bumasifwa, Buteza, Zesui, Buwasa, Bukiise, Bumalimba, Bukyabo and Masaba)	Workshops and Seminars	3,050
Area (Ha) of Wetlands demarcated and restored	4 (4-acre Napier garden maintained in Mutufu Farm land)	Travel Inland	1,300
	4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties)		

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,350
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,350
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	525 (Train 25 local leaders each in all 21 LLGs in the district on in sound environmental management and in policy and bye-law formulation.)	<i>Workshops and Seminars</i>	10,600
		<i>General Supply of Goods and Services</i>	12,600
Non Standard Outputs:	2 Central tree nurseries established at Nakiwondwe LFR and at Busulani Sub-County headquarters with at least 150,000 seedlings per nursery		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	23,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,200
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	8 (4 Community meetings held in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties	<i>Workshops and Seminars</i>	1,300
		<i>Bank Charges and other Bank related costs</i>	480
		<i>Travel Inland</i>	1,953
		<i>Maintenance - Vehicles</i>	300
Non Standard Outputs:	4 field visits conducted through the District with specific concern in catchment areas of Sironko River system)		
	4 bylaw consultative meetings held in Bukiise, Bumalimba Buhugu and Bukyabo Sub-counties		
	Field visits to all wetland systems		
	Annual wetlands workplan and progress report made and timely submission to MWE made		
	DEO's motorcycle maintained		
	Bank charges paid		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,033
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,033
Output: PRDP-Environmental Enforcement			
No. of environmental monitoring visits conducted	4 (Hold 4 Community sensitisation meetings on environmental management awareness creation in each of the 21 LLGs.)	<i>Travel Inland</i>	4,800
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,800
		<i>Domestic Dev't</i>	0

Vote: 552 Sironko District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	4,800
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	0 (Land dispute settlement is not a mandate of Land office.)	<i>General Staff Salaries</i>	27,506
Non Standard Outputs:	Mentor and backstop Area Land Committees (ALCs).	<i>Travel Inland</i>	800
	Carryout Inspection visits	<i>Fines and Penalties to other govt units</i>	13,541
	District Land surveyed		
		<i>Wage Rec't:</i>	27,506
		<i>Non Wage Rec't:</i>	14,341
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	41,847

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>		20,709
		<i>Wage Rec't:</i>	16,310
		<i>Non Wage Rec't:</i>	4,399
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,709

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	78,320
	<i>Non Wage Rec't:</i>	57,500
	<i>Domestic Dev't</i>	2,049
	<i>Donor Dev't</i>	0
	Total	137,868

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Salaries paid to Community staff	<i>General Staff Salaries</i>	13,588
	4 Performance Reports generated and submitted to line ministry	<i>Computer Supplies and IT Services</i>	400
	19 Sub-counties & 2 Town councils Backstopped and funded in community mobilisation and empowerment	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Bank Charges and other Bank related costs</i>	829
		<i>Travel Inland</i>	16,508
		<i>Wage Rec't:</i>	13,588
		<i>Non Wage Rec't:</i>	6,676
		<i>Domestic Dev't</i>	11,261
		<i>Donor Dev't</i>	0
		Total	31,525

Output: Probation and Welfare Support

No. of children settled	224 (224 children (emergency care 96, legal representation 96, abandoned 32)	<i>General Staff Salaries</i>	9,786
		<i>Allowances</i>	25,688
		<i>Advertising and Public Relations</i>	1,222
		<i>Workshops and Seminars</i>	29,374
		<i>Welfare and Entertainment</i>	6,287
		<i>Printing, Stationery, Photocopying and Binding</i>	3,958
		<i>Travel Inland</i>	14,268
		<i>Fuel, Lubricants and Oils</i>	11,006

Vote: 552 Sironko District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>1 Dissemination workshop on National OVC policy & National Strategic plan of Investment/Quality standards</p> <p>Quarterly support supervision visits to 21 sub-counties</p> <p>4 Quarterly DOVCC meetings at district</p> <p>21 SOVCC Quarterly meetings at the sub-county HQs</p> <p>Conduct child status index for 13000</p> <p>1 Partnership meeting at district undertaken</p> <p>Joint annual sector review meeting held</p> <p>130 community dialogue meetings at parish level</p> <p>1 district meeting on multi sectora response in support of community plan</p> <p>facilitate 21 CDOs for data entry at district level on quarterly basis</p> <p>quarterly data analysis meeting for information working group of DOVCC</p> <p>quarterly reporting by information working group of DOVCC</p> <p>quarterly support supervision by sub county CDOs to 6 service providers</p> <p>quarterly support to office operation cost</p> <p>train 130 community structures to intergrate birth registration</p> <p>conduct child protection services using LQAs</p> <p>coach 21 CDOs to functionalise sub county OVC coordination committees</p> <p>identify sites of excellence</p> <p>hold resource mobilisation meeting with existing programs</p>
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<i>Wage Rec't:</i>	9,786
<i>Non Wage Rec't:</i>	1,784
<i>Domestic Dev't</i>	9,226
<i>Donor Dev't</i>	80,793
Total	101,589

Output: Community Development Services (HLG)

No. of Active Community Development Workers	21 (21 Active Community Development workers supervised and supported)	<i>General Staff Salaries</i>	128,505
		<i>Travel Inland</i>	784

Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs: quarterly performance reports from 21 sub counties

quarterly staff meetings

<i>Wage Rec't:</i>	128,505
<i>Non Wage Rec't:</i>	784
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	129,289

Output: Adult Learning

No. FAL Learners Trained	2000 (1500 FAL learners trained in FAL classes in all the sub-counties)	<i>Allowances</i>	6,960
Non Standard Outputs:	30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs	<i>Advertising and Public Relations</i>	800
	Support supervision by HQ staff to 21 LLGs undertaken	<i>Workshops and Seminars</i>	1,000
	Class support supervision provided to all FAL learners	<i>Computer Supplies and IT Services</i>	500
	Literacy day Celebrated at district Hqs	<i>Welfare and Entertainment</i>	800
	Proficiency tests Conducted to at least 1,000 learners	<i>Printing, Stationery, Photocopying and Binding</i>	842
	Study tour (Exchange visits] undertake	<i>Bank Charges and other Bank related costs</i>	240
	4 Workplan prepared and submitted to MOFPED & MGLSD	<i>Travel Inland</i>	3,060
	quarterly equipment / Vehicle operation and maintainance	<i>Fuel, Lubricants and Oils</i>	620
	quarterly meetings with instructors .	<i>Maintenance - Vehicles</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,822
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	15,822

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	120 (120 Cases of children among families in conflict counselled in the 21 LLGs)	<i>Workshops and Seminars</i>	20,000
Non Standard Outputs:	celebrate Day of the African child	<i>Printing, Stationery, Photocopying and Binding</i>	1,545
	Vocational training of 20 youths in Vocational Institutes under PCY		
	Fund 4 youth groups for IGAs under PCY.		
	4Support supervision visits of youth activities		
	20 settlement kits Provided to trained youths.		
	Celebrate Youth day .		

Vote: 552 Sironko District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,545
<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0
<i>Total</i>	21,545

Output: Support to Youth Councils

No. of Youth councils supported	22 (hold quarterly executive meetings hold 1 council meeting fund 4 youth IGA groups 1 monitoring visit to IGA groups provide quarterly operation costs) celebrate youth day	Allowances Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs General Supply of Goods and Services Travel Inland	1,526 431 200 100 2,000 1,516										
Non Standard Outputs:			<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">5,773</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">5,773</td> </tr> </table>	<i>Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,773	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	5,773
<i>Wage Rec't:</i>	0												
<i>Non Wage Rec't:</i>	5,773												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	5,773												

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	21 (access PWD to assistive devices)	General Staff Salaries General Supply of Goods and Services Travel Inland	8,108 28,458 4,561										
Non Standard Outputs:	Increased public awareness on disability and gerontology 4 Quarterly Executive & Council meetings held fund 16 PWD groups for income generation projects hold quarterly district coordination review/approval meetings hold quarterly DCC meetings celebrate Disability, older persons and white cane days conduct 3 monitoring visits submit quarterly reports to MGLSD PWDs accessed to social services in the district		<table> <tr> <td style="text-align: right;"><i>Wage Rec't:</i></td> <td style="text-align: right;">8,108</td> </tr> <tr> <td style="text-align: right;"><i>Non Wage Rec't:</i></td> <td style="text-align: right;">33,018</td> </tr> <tr> <td style="text-align: right;"><i>Domestic Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Donor Dev't</i></td> <td style="text-align: right;">0</td> </tr> <tr> <td style="text-align: right;"><i>Total</i></td> <td style="text-align: right;">41,126</td> </tr> </table>	<i>Wage Rec't:</i>	8,108	<i>Non Wage Rec't:</i>	33,018	<i>Domestic Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Total</i>	41,126
<i>Wage Rec't:</i>	8,108												
<i>Non Wage Rec't:</i>	33,018												
<i>Domestic Dev't</i>	0												
<i>Donor Dev't</i>	0												
<i>Total</i>	41,126												

Output: Culture mainstreaming

Non Standard Outputs:	Imbalu launch, facilitate 2 cultural board meetings provide for operation costs	Travel Inland	5,000
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Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000
Output: Representation on Women's Councils			
No. of women councils supported	22 (support 21 women councils in the 1 st sub-counties & 2 Town councils)	<i>Allowances</i>	1,046
Non Standard Outputs:	Quarterly Executive meetings	<i>Advertising and Public Relations</i>	1,124
	1 Council meeting	<i>Printing, Stationery, Photocopying and Binding</i>	200
	1 Monitoring visit to women projects	<i>Bank Charges and other Bank related costs</i>	100
	contribute to international women,s day celebrations	<i>General Supply of Goods and Services</i>	2,000
	Support to 4 women Projects	<i>Travel Inland</i>	1,303
	1 Study tour held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,773
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,773
2. Lower Level Services			
Output: Community Development Services for LLGs (LLS)			
Non Standard Outputs:	hold quarterly review / approval meetings on CDD	<i>LG Conditional grants(capital)</i>	51,933
	fund 16 CDD projects		
	facilitate 21 LLGs with CDD operational funds		
	deliver quarterly progress reports to MoLG		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	51,933
		<i>Donor Dev't</i>	0
		Total	51,933
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:		<i>Transfers to other gov't units(current)</i>	40,906
		<i>Wage Rec't:</i>	17,544
		<i>Non Wage Rec't:</i>	23,362
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,906
3. Capital Purchases			
Output: Buildings & Other Structures			
Non Standard Outputs:	Youth resource centre completed	<i>Non-Residential Buildings</i>	16,334
		<i>Wage Rec't:</i>	0

Vote: 552 Sironko District

Workplan Details

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

9. Community Based Services

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	16,334
<i>Donor Dev't</i>	0
<i>Total</i>	16,334

Output: Other Capital

Non Standard Outputs:	Yembe Youth Catering services rendered to the community in Muyembe S/c Bulambuli district	<i>Other Advances</i>	36,580
	Sironko TC Youth Catering & Hotel Services rendered in Sironko TC Central ward & Sironko TC Youth Unisex Salon operated in Sironko TC Central ward		

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

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		177,531
	<i>Non Wage Rec't:</i>		99,537
	<i>Domestic Dev't</i>		145,333
	<i>Donor Dev't</i>		80,793
	Total		503,195

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: District Planning

No of minutes of Council meetings with relevant resolutions	6 (6 Sets of Council meetings with relevant resolutions produced)	<i>General Staff Salaries</i>	19,529
No of qualified staff in the Unit	2 (Unit staffed with 2 staff (1 District Planner and 1 Typist))	<i>Printing, Stationery, Photocopying and Binding</i>	5,566
No of Minutes of TPC meetings	12 (12 sets of TPC Meetings produced)	<i>Small Office Equipment</i>	3,566
Non Standard Outputs:	19 Sub - counties monitored quarterly by headquarter staff	<i>Travel Inland</i>	10,956
	DDP, Mentoring of 6 sub-counties quarterly		
		<i>Wage Rec't:</i>	19,529
		<i>Non Wage Rec't:</i>	9,390
		<i>Domestic Dev't</i>	10,697
		<i>Donor Dev't</i>	0
		Total	39,616

Output: Development Planning

<i>Advertising and Public Relations</i>	9,600
<i>Workshops and Seminars</i>	35,124
<i>Books, Periodicals and Newspapers</i>	2,160
<i>Welfare and Entertainment</i>	32,445
<i>Printing, Stationery, Photocopying and Binding</i>	4,683
<i>Small Office Equipment</i>	14,368
<i>Bank Charges and other Bank related costs</i>	60
<i>Information and Communications Technology</i>	1,190
<i>Travel Inland</i>	29,936
<i>Fuel, Lubricants and Oils</i>	10,500
<i>Maintenance - Vehicles</i>	10,760

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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10. Planning

Non Standard Outputs:	<p>21 Field trainings in the 21 LLGs by EPRA of the Communities to benefit under NUSAF II programme undertaken</p> <p>21 Monitoring and supervision visits to LLGs projects implemented</p> <p>Coordinated NUSAF activities</p> <p>240 Sub-projects submitted from the beneficiary groups to the LLGs</p> <p>Field appraisal of sub-projects from beneficiary communities undertaken</p> <p>Desk appraisals of submitted sub-projects undertaken</p> <p>Submission of sub-projects to DPTC</p> <p>40 Sub-projects submitted by DTPC to DEC for approval</p> <p>Submitted approved sub-projects to OPM for funding</p> <p>Hold 8 Radio talk shows for sensitization & publicity of NUSAF II project activities in the district</p> <p>Submissions of accountabilities & workplans to OPM done</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	150,825
<i>Donor Dev't</i>	0
<i>Total</i>	150,825

Output: Operational Planning

Non Standard Outputs:	<p>LGMSD projects supervised and monitored in the 21 LLGs</p> <p>21 LLGs mentored in LGMSD Accountability production</p>	<i>Travel Inland</i>	7,180
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,180
<i>Donor Dev't</i>	0
<i>Total</i>	7,180

Output: Monitoring and Evaluation of Sector plans

<i>Workshops and Seminars</i>	4,000
<i>Computer Supplies and IT Services</i>	2,000
<i>Printing, Stationery, Photocopying and Binding</i>	6,000
<i>Travel Inland</i>	27,036
<i>Fuel, Lubricants and Oils</i>	5,000

Vote: 552 Sironko District

Workplan Details

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

Non Standard Outputs:	<p>21 LCIII DDP Prepared/rolled for 2012/2015</p> <p>1 DDP prepared/updated for 2012/2015</p> <p>1 Budget Conference Held at district headquarters</p> <p>12 Monthly accountability statements prepared and submitted to DEC</p> <p>4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)</p> <p>4 Audit reports produced and distributed to stakeholders</p> <p>21 Public Notices posted at LLGs</p> <p>5 PAF meetings and planning for meetings held at district headquarters</p> <p>4 Monitoring of project visits done by HOD in all LLGs</p> <p>4 Follow up & monitoring of projects visits by DEC in all LLGs</p> <p>4 Training sessions held on output budgeting tool and related programmes at district headquarters for LLGs, Sector accountants and HODs</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,036
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	44,036

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	13,952
	<i>Wage Rec't:</i>	8,155
	<i>Non Wage Rec't:</i>	5,797
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	13,952

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	NUSAF 2 Projects monitored in all benefiting sub-countys	<i>Monitoring, Supervision and Appraisal of Capital Works</i>	9,977
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	9,977
		<i>Donor Dev't</i>	0
		Total	9,977

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	27,684
	<i>Non Wage Rec't:</i>	59,223
	<i>Domestic Dev't</i>	178,679
	<i>Donor Dev't</i>	0
	Total	265,586

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Internal Audit

No. of Internal Department Audits	265 (District headquarter activities audited on quarterly basis	<i>General Staff Salaries</i>	27,919
	19 lower local governments audited quarterly	<i>Workshops and Seminars</i>	1,000
	14 health centres audited quarterly	<i>Printing, Stationery, Photocopying and Binding</i>	1,200
	6 NGO health units audited quarterly	<i>Travel Inland</i>	5,424
	Capitation grant to 17 secondary schools (USE) audited quarterly	<i>Maintenance - Civil</i>	1,000
	Capitation grant of 109 primary schools (UPE) audited quarterly		
	Water sources and schemes value for money audit done quarterly		
	Road works value for money audit done quarterly		
	Production department activities (Fisheries, Crop sector, Animal, Epiculture audited		
	NAADS activities audited		
	NUSAF II activities audited		
	Special audit as the fall due done)		
Date of submitting Quaterly Internal Audit Reports	15/10/2012 (Quaterly Internal Audit Reports submitted to council every 15th day of the month following the quarter end done on time)		
Non Standard Outputs:	4 Workshops and seminars attended		
	1 Motor vehicle & motorcycle repaired and maintained		
	Computer accessories procured		
		<i>Wage Rec't:</i>	27,919
		<i>Non Wage Rec't:</i>	8,624
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,543

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 552 Sironko District

Workplan Details

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

11. Internal Audit

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	37,019
	<i>Wage Rec't:</i>	18,546
	<i>Non Wage Rec't:</i>	18,473
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	37,019

Vote: 552 Sironko District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	46,465
	<i>Non Wage Rec't:</i>	27,097
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	73,562

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Budadiri</i>		63,760.45
Sector: Works and Transport				47,113.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,113.40</i>
<i>Capital Purchases</i>				
Output: Other Capital				47,113.40
LCII: Not Specified				
Monitoring & supervision of CAIP projects in the district	All the 19sub-counties & 2 Town councils in the district	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	47,113.40
<i>Capital Purchases</i>				
Sector: Water and Environment				16,647.05
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,647.05</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				16,647.05
LCII: Not Specified				
Retention/Arrears for F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	16,647.05
<i>Capital Purchases</i>				
LCIII: Budadiri T.C		<i>LCIV: Budadiri</i>		150,951.79
Sector: Agriculture				77,383.00
<i>LG Function: Agricultural Advisory Services</i>				<i>77,383.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,383.00
LCII: Not Specified				
Budadiri Town Council	Budadiri Town Council headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugiwumi				
Budadiri Town Council	Bugiwumi ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunyode				
Budadiri Town Council	Bubyode ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kalawa				
Budadiri Town Council	Kalawa ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nakiwondwe				
Budadiri Town Council	Nakiwondwe ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Education				68,581.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,336.13</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,336.13
LCII: Kalawa				
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,883.70
LCII: Nakiwondwe				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budadiri Girls P/s	Budadiri Girls P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,875.43
Budadiri Boys P/S	Budadiri Boys P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,577.01
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,245.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,245.00
LCII: Kalawa				
Budadiri Girls SS	Budadiri Girls SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,245.00
<i>Lower Local Services</i>				
Sector: Health				4,987.66
LG Function: Primary Healthcare				4,987.66
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,987.66
LCII: Kalawa				
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,987.66
<i>Lower Local Services</i>				
LCIII: Budadiri Town Council		LCIV: Budadiri		619,283.88
Sector: Agriculture				37,166.00
LG Function: District Production Services				37,166.00
<i>Capital Purchases</i>				
Output: Other Capital				37,166.00
LCII: Not Specified				
Makyebebe Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,900.00
Bumatofu Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,466.00
Kalawa Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,800.00
<i>Capital Purchases</i>				
Sector: Works and Transport				79,026.00
LG Function: District, Urban and Community Access Roads				79,026.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				60,781.00
LCII: Nakiwondwe				
Budadiri Town Council	Budadiri Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	60,781.00
Output: District Roads Maintenance (URF)				5,886.00
LCII: Bunyode				
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road	Bunyode 'B', Bukyambi parish in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,978.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakiwondwe				
Routine Maintenance of 4.2 Km Nakiwondwe - Makutana road	Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,908.00
Output: Multi sectoral Transfers to Lower Local Governments				12,359.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,359.00
<i>Lower Local Services</i>				
Sector: Education				40,384.18
LG Function: Pre-Primary and Primary Education				40,384.18
<i>Capital Purchases</i>				
Output: Other Capital				30,524.18
LCII: Kalawa				
Construction of 2 classrooms at Budadiri Boys P/s	Bunyode 'B'	Other Transfers from Central Government	231001 Non-Residential Buildings	30,524.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,860.00
LCII: Kalawa				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	8,358.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,502.00
<i>Lower Local Services</i>				
Sector: Health				271,516.70
LG Function: Primary Healthcare				271,516.70
<i>Capital Purchases</i>				
Output: Other Capital				79,523.20
LCII: Nakiwondwe				
Construction of Staff house at Budadiri HCIV	Bunyode 'A'	Other Transfers from Central Government	231002 Residential Buildings	79,523.20
Output: PRDP-Healthcentre construction and rehabilitation				73,045.00
LCII: Bunyode				
Fencing Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231007 Other	58,300.00
LCII: Nakiwondwe				
Water harvesting in Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231007 Other	920.00
Incinerator Renovated in Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231007 Other	13,825.00
Output: PRDP-Staff houses construction and rehabilitation				74,000.00
LCII: Nakiwondwe				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Twine staff house constructed at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	74,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,736.50
LCII: Bunyode				
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,736.50
Output: Multi sectoral Transfers to Lower Local Governments				34,212.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,212.00
Budadiri town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	23,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,155.00
LG Function: Natural Resources Management				8,155.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,155.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,155.00
<i>Lower Local Services</i>				
Sector: Social Development				9,018.00
LG Function: Community Mobilisation and Empowerment				9,018.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,018.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,018.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				86,973.00
LG Function: Local Police and Prisons				86,973.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				86,973.00
LCII: Nakiwondwe				
Budadiri Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	90.00
Budadiri Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	16,339.00
Budadiri Town Council		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	894.04
Budadiri Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,550.96

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budadiri Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	55,099.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,095.00
LG Function: Local Statutory Bodies				14,095.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,095.00
LCII: Nakiwondwe				
Budadiri Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,047.50
Budadiri Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,047.50
<i>Lower Local Services</i>				
Sector: Accountability				72,950.00
LG Function: Financial Management and Accountability(LG)				50,935.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50,935.00
LCII: Nakiwondwe				
Budadiri Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	26,211.00
Budadiri Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	18,432.00
Budadiri Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,800.00
Budadiri Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	492.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				22,015.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,015.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,015.00
<i>Lower Local Services</i>				
LCIII: Bugitimwa		LCIV: Budadiri		541,403.32
Sector: Agriculture				146,350.00
LG Function: Agricultural Advisory Services				98,683.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,383.00
LCII: Not Specified				
Bugitimwa Sub-County	Bugitimwa Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugiboni				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugitimwa Sub-County	Bugiboni parish headquaers	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugitimwa				
Bugitimwa Sub-County	Bugitimwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumagabula				
Bugitimwa Sub-County	Bumagabula parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumulegi				
Bugitimwa Sub-County	Bumulegi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwetye				
Bugitimwa Sub-County	Buwetye parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Elgon				
Bugitimwa Sub-County	Elgon parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kisali				
Bugitimwa Sub-County	Kisali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Lusagali				
Bugitimwa Sub-County	Lusagali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				2,300.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,300.00
<i>Lower Local Services</i>				
LG Function: District Production Services				47,667.00
<i>Capital Purchases</i>				
Output: Other Capital				47,667.00
LCII: Not Specified				
Kidiya Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,467.00
Kidodo Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,580.00
Buwetye Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,300.00
Bunabupi Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,320.00
<i>Capital Purchases</i>				
Sector: Works and Transport				2,067.91
LG Function: District, Urban and Community Access Roads				2,067.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,867.91
LCII: Not Specified				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugitimwa Sub-County	Bugitimwa sub-county headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,867.91
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Education				231,673.86
LG Function: Pre-Primary and Primary Education				231,673.86
<i>Capital Purchases</i>				
Output: Other Capital				41,600.15
LCII: Bugitimwa				
Bugitimwa P/s Staff house construction	Bugitimwa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,600.15
Output: Classroom construction and rehabilitation				19,773.20
LCII: Bugitimwa				
4 Classrooms completed at Bumaguze P/s (Rolled over from F/Y 2011/2012)	Bumaguze primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	19,773.20
Output: PRDP-Classroom construction and rehabilitation				126,834.82
LCII: Bugitimwa				
2 classrooms, store and office completed at Bumulegi p/s, (rolled over from F/Y 2011/2012)	Bumulegi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	12,335.47
4 classrooms completed at Bugimwera P/s rolled over from F/Y 2011/2012	Bugimwera P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,999.35
LCII: Bumulegi				
3 classrooms, store and office constructed at Bumulegi p/s	Bumulegi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	98,500.00
Output: Latrine construction and rehabilitation				25,343.15
LCII: Bugitimwa				
Construction of 5 stance latrines at Bugitimwa P/S	Bugitimwa primary school	Conditional Grant to SFG	231007 Other	14,729.82
LCII: Bumulegi				
Construction of 5 stance latrines at Bumulegi P/S	Bumulegi primary school	Conditional Grant to SFG	231007 Other	10,613.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,872.54
LCII: Bugiboni				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugiboni P/S	Bugiboni P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,861.05
LCII: Bugitimwa				
Bugitimwa P/S	Bugitimwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,303.90
LCII: Bumagabula				
Bumagabula P/S	Bumagabula P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,215.71
LCII: Bumulegi				
Bumulegi P/S	Bumulegi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,362.52
LCII: Lusagali				
Lusagali P/S	Lusagali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,129.37
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Health				111,558.55
<i>LG Function: Primary Healthcare</i>				<i>111,558.55</i>
<i>Capital Purchases</i>				
Output: Other Capital				87,966.43
LCII: Bugitimwa				
Construction of Staff house at Bugitimwa HCIII	Mission	Other Transfers from Central Government	231002 Residential Buildings	87,966.43
Output: Healthcentre construction and rehabilitation				15,000.00
LCII: Bugitimwa				
Water harvesting facility installed at Bugitimwa HCIII	Bugitimwa HCIII	LGMSD (Former LGDP)	321504 Other Advances	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,855.14
LCII: Bugitimwa				
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,855.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,636.98
LCII: Bugitimwa				
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00

Lower Local Services

Sector: Water and Environment **31,634.00**

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				31,434.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				27,500.00
LCII: Bugitimwa				
Environment impact assessment of GFSs	Bugitimwa, Kimwemwe, Bugitimwa	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	3,500.00
Extension of Bugitimwa GFS (8 tapstands)		Conditional transfer for Rural Water	311101 Land	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,934.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,934.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				3,750.00
LG Function: Community Mobilisation and Empowerment				3,750.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,200.00
LCII: Elgon				
Elgon Maize mill project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.00
Output: Multi sectoral Transfers to Lower Local Governments				550.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	550.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,881.00
LG Function: Local Police and Prisons				3,881.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,881.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	420.80
Bugitimwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	343.20
Bugitimwa Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	277.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugitimwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,840.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,668.00
LG Function: Local Statutory Bodies				2,268.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,268.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,268.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
Sector: Accountability				7,820.00
LG Function: Financial Management and Accountability(LG)				7,820.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,820.00
LCII: Bugitimwa				
Bugitiimwa Sub-County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,264.00
Bugitiimwa Sub-County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,556.00
<i>Lower Local Services</i>				
LCIII: Buhugu		LCIV: Budadiri		288,228.91
Sector: Agriculture				160,210.00
LG Function: Agricultural Advisory Services				103,583.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,383.00
LCII: Not Specified				
Buhugu Sub-County	Buhugu Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugibugi				
Buhugu Sub-County	Bugibugi Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugwa				
Buhugu Sub-County	Bugwa Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumadyemu				
Buhugu Sub-County	Bumadyemu Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumatofu				
Buhugu Sub-County	Bumatofu Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumugwedi				
Buhugu Sub-County	Bumugwedi Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busiita				
Buhugu Sub-County	Busiita Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kibolo				
Buhugu Sub-County	Kibolo Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kirali				
Buhugu Sub-County	Kirali Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				7,200.00
LCII: Bumatofu				
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,200.00
<i>Lower Local Services</i>				
LG Function: District Production Services				56,627.00
<i>Capital Purchases</i>				
Output: Other Capital				56,627.00
LCII: Not Specified				
Namilugwa Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,376.00
Buwesonga Piggery		Unspent balances – Other Government Transfers	321504 Other Advances	10,790.00
Bumatofu Poultry		Unspent balances – Other Government Transfers	321504 Other Advances	11,165.00
Kisanja Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,662.00
Nandere Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,634.00
<i>Capital Purchases</i>				
Sector: Works and Transport				42,109.86
LG Function: District, Urban and Community Access Roads				42,109.86
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,346.86
LCII: Not Specified				
Buhugu Sub-County	Buhugu Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,346.86
Output: District Roads Maintenance (URF)				39,763.00
LCII: Bumatofu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 3 Km Buhugu - Nabalenzi road	Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,224.00
Routine Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,462.00
LCII: Busiita				
Rehabilitation of Mahapa River Bridge		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	30,000.00
<i>Lower Local Services</i>				
Sector: Education				45,300.09
<i>LG Function: Pre-Primary and Primary Education</i>				42,480.09
<i>Capital Purchases</i>				
Output: Other Capital				30,524.18
LCII: Busiita				
Construction of classrooms at 3 Construction at Busiita P/s	Nabidoko	Other Transfers from Central Government	231001 Non-Residential Buildings	30,524.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,805.91
LCII: Bumatofu				
Bumatofu P/S	Bumatofu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,478.69
LCII: Busiita				
Busiita P/S	Busiita P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,329.21
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,998.01
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Bumatofu				
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				2,820.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,820.00
LCII: Bumatofu				
Buhugu SS ST Mathew	Buhugu SS ST Mathew	Construction of Secondary Schools	263101 LG Conditional grants(current)	2,820.00
<i>Lower Local Services</i>				
Sector: Health				140.00
LG Function: Primary Healthcare				140.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				140.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumatofu				
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	140.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,796.00
LG Function: Rural Water Supply and Sanitation				26,796.00
<i>Capital Purchases</i>				
Output: Spring protection				4,200.00
LCII: Kirali				
Namiruka Spring Protection	Namiruka	Conditional transfer for Rural Water	311101 Land	2,000.00
Konyo Spring Protection	Kirongo	Conditional transfer for Rural Water	311101 Land	2,200.00
Output: PRDP-Construction of piped water supply system				16,000.00
LCII: Kibolo				
Source Intake construction	Nayaya in Kibolo parish & Nakizengwa in Bumatofu parish	Conditional transfer for Rural Water	311101 Land	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,596.00
LCII: Bumatofu				
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,596.00
<i>Lower Local Services</i>				
Sector: Social Development				2,700.00
LG Function: Community Mobilisation and Empowerment				2,700.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,000.00
LCII: Kibolo				
Bukibolo Saloon		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Bumatofu				
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	700.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,485.00
LG Function: Local Police and Prisons				3,485.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,485.00
LCII: Bumatofu				
Buhugu Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	463.00
Buhugu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	187.57

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhugu Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,129.00
Buhugu Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	705.43
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,111.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Busiita				
Furniture supplied to Buhugu sub-county	Buhugu sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				2,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,500.00
LCII: Bumatofu				
Buhugu sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,500.00
<i>Lower Local Services</i>				
Sector: Accountability				2,376.00
LG Function: Financial Management and Accountability(LG)				2,376.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,376.00
LCII: Bumatofu				
Buhugu Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,341.00
Buhugu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	35.00
<i>Lower Local Services</i>				
LCIII: Bukhulo		LCIV: Budadiri		521,651.78
Sector: Agriculture				121,997.00
LG Function: Agricultural Advisory Services				110,633.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				110,633.00
LCII: Not Specified				
Bukhulo Sub-county	Bukhulo Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bubetsye				
Bukhulo Sub-county	Bubetsye parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukhulo				
Bukhulo Sub-county	Bukhulo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunashimolo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukhulo Sub-county	Bunashimolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bundege				
Bukhulo Sub-county	Bundege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bungwanyi				
Bukhulo Sub-county	Bungwanyi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kirombe				
Bukhulo Sub-county	Kirombe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mafudu				
Bukhulo Sub-county	Mafudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mpogo				
Bukhulo Sub-county	Mpogo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sironko				
Bukhulo Sub-county	Sironko parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Soola				
Bukhulo Sub-county	Soola parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Walanga				
Bukhulo Sub-county	Walanga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
LG Function: District Production Services				11,364.00
<i>Capital Purchases</i>				
Output: Other Capital				11,364.00
LCII: Not Specified				
Bumutsopa Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,364.00
<i>Capital Purchases</i>				
Sector: Works and Transport				89,646.24
LG Function: District, Urban and Community Access Roads				22,942.24
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				8,294.00
LCII: Bukhulo				
Arrears for F/Y 2011/2012 on Bukhulo - Nakhuba road	Nakhuba	Roads Rehabilitation Grant	231003 Roads and Bridges	8,294.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,876.24
LCII: Not Specified				
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,876.24

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				11,772.00
LCII: Bubetsye				
Routine Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,925.00
LCII: Mpogo				
Routine Maintenance of 4 Km Bukhulo - Nakhuba iroad	Bunambutye, Budama in Bukhulo parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,847.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				66,704.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				66,704.00
LCII: Mpogo				
Construction of Bukhulo Sub - county	Bukhulo Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	66,704.00
<i>Capital Purchases</i>				
Sector: Education				236,769.15
LG Function: Pre-Primary and Primary Education				136,941.15
<i>Capital Purchases</i>				
Output: Other Capital				96,038.50
LCII: Mafudu				
Completion/Renovation of 4 classrooms at Mafudu P/s	Mafudu	Other Transfers from Central Government	231001 Non-Residential Buildings	29,874.18
LCII: Mpogo				
Construction of 3 classrooms at Mpogo P/s	Bunambutye	Other Transfers from Central Government	231001 Non-Residential Buildings	29,874.18
LCII: Soola				
Construction of 1 Staff house at Soola P/s	Soola	Other Transfers from Central Government	231002 Residential Buildings	36,290.14
Output: Latrine construction and rehabilitation				1,403.68
LCII: Mpogo				
Completion of Mpogo P/s (Retensions)	Mpogo primary school	Conditional Grant to SFG	231007 Other	238.45
LCII: Sironko				
Completion of 5 stance latrines at Mahempe P/S (Rolled over F/Y 2011/2012)	Mahempe primary school	Conditional Grant to SFG	231007 Other	1,165.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,138.97
LCII: Bukhulo				
Bukhulo P/S	Bukhulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,372.38
LCII: Mafudu				
Nampanga P/S	Nampanga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,627.36

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mafudu P/S	Mafudu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,597.53
LCII: Mpogo				
Mpogo P/S	Mpogo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,417.40
LCII: Sironko				
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,124.31
Output: Multi sectoral Transfers to Lower Local Governments				7,360.00
LCII: Mpogo				
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,360.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,828.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,828.00
LCII: Mafudu				
St Paul SS Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,749.00
LCII: Mpogo				
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,079.00
<i>Lower Local Services</i>				
Sector: Health				46,429.42
LG Function: Primary Healthcare				46,429.42
<i>Capital Purchases</i>				
Output: Other Capital				37,005.33
LCII: Mafudu				
Construction of Staff house at Nampanga HCII	Nampanga HCII	Unspent balances – Other Government Transfers	231002 Residential Buildings	37,005.33
Output: PRDP-Healthcentre construction and rehabilitation				920.00
LCII: Bundege				
Water harvesting in Bundege HCII	Bundege HCII	Conditional Grant to PHC - development	231007 Other	920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,697.39
LCII: Mafudu				
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,697.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,706.71
LCII: Bundege				
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Mpogo				
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				8,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Kirombe				
Budama Spring Protection	Busukuya	Conditional transfer for	311101 Land Rural Water	2,000.00
Output: Borehole drilling and rehabilitation				6,000.00
LCII: Bubetsye				
Bubetsye Deep borehole rehabilitated	Garage	Conditional transfer for	311101 Land Rural Water	3,000.00
Nakayirira Deep borehole rehabilitated	Nakayirira	Conditional transfer for	311101 Land Rural Water	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,600.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,600.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Sironko				
Yetana groundnut mill		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Output: Multi sectoral Transfers to Lower Local Governments				600.00
LCII: Mpogo				
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	600.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				4,026.00
<i>LG Function: Local Police and Prisons</i>				<i>4,026.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,026.00
LCII: Mpogo				
Bukhulo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,641.00
Bukhulo Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	590.00
Bukhulo Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	795.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,921.97
<i>LG Function: District and Urban Administration</i>				<i>2,611.97</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Mpogo				
Furniture supplied to Bukhulo sub-county	Bukhulo sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Statutory Bodies</i>				2,310.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,310.00
LCII: Mpogo				
Bukhulo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,310.00
Bukhulo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Accountability				4,262.00
<i>LG Function: Financial Management and Accountability(LG)</i>				4,262.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,262.00
LCII: Mpogo				
Bukhulo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,000.00
Bukhulo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,262.00
<i>Lower Local Services</i>				
LCIII: Bukiise		<i>LCIV: Budadiri</i>		434,771.80
Sector: Agriculture				108,883.00
<i>LG Function: Agricultural Advisory Services</i>				108,883.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,883.00
LCII: Not Specified				
Bukiise Sub-county	Bukiise Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bukiise				
Bukiise Sub-county	Bukiise parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukilindya				
Bukiise Sub-county	Bukirindya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busate				
Bukiise Sub-county	Busate parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busiu				
Bukiise Sub-county	Busiu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikobero				
Bukiise Sub-county	Kikobero parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kilulu				
Bukiise Sub-county	Kilulu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nalugugu				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukiise Sub-county	Nalugugu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Namwenje				
Bukiise Sub-county	Namwenje parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nandago				
Bukiise Sub-county	Nandago parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Simu Pondo				
Bukiise Sub-county	Simu-Pondo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: Bukiise				
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,921.60
<i>LG Function: District, Urban and Community Access Roads</i>				2,921.60
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,921.60
LCII: Not Specified				
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,921.60
<i>Lower Local Services</i>				
Sector: Education				259,252.21
<i>LG Function: Pre-Primary and Primary Education</i>				195,088.21
<i>Capital Purchases</i>				
Output: Other Capital				29,705.17
LCII: Nandago				
Construction of 2 classrooms at Nandago P/s	Nandago	Other Transfers from Central Government	231001 Non-Residential Buildings	29,705.17
Output: PRDP-Classroom construction and rehabilitation				123,258.18
LCII: Bukiise				
3 classrooms constructed at Butandiga P/S	Butandiga primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	82,700.00
LCII: Nalugugu				
3 classrooms completed at Sironko P/S	Sironko primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	40,558.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,816.87
LCII: Bukiise				
Salalira P/S	Salalira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,207.71
LCII: Bukilindya				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukirindya P/S	Bukirindya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,093.93
Bukiise P/S	Bukiise P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,339.60
LCII: Nalugugu				
Nalugugu P/S	Nalugugu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,020.39
Sironko P/S	Sironko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,903.68
LCII: Nandago				
Nandago P/S	Nandago P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,000.14
LCII: Simu Pondo				
Simu-Pondo P/S	Simu-Pondo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,002.53
Namwenje P/S	Namwenje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,377.71
Kikobero P/S	Kikobero P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,871.18
Output: Multi sectoral Transfers to Lower Local Governments				308.00
LCII: Bukiise				
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	308.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,164.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,164.00
LCII: Nalugugu				
Buhugu SS	Buhugu SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,164.00
<i>Lower Local Services</i>				
Sector: Health				6,718.99
LG Function: Primary Healthcare				6,718.99
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,987.20
LCII: Nalugugu				
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,987.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,566.79
LCII: Simu Pondo				
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral Transfers to Lower Local Governments				165.00
LCII: Bukiise				
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	165.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,164.00
LG Function: Rural Water Supply and Sanitation				41,164.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,000.00
LCII: Nalugugu				
Bukiende Deep borehole rehabilitated	Bukiende	Conditional transfer for	311101 Land Rural Water	3,000.00
Output: Construction of piped water supply system				12,000.00
LCII: Busiu				
Extension of Sambuko GFS (4 tapstands)	Kikobero & Busiu	Conditional transfer for	311101 Land Rural Water	12,000.00
Output: PRDP-Construction of piped water supply system				20,000.00
LCII: Bukiise				
Design of Sambuko GFS	Bukiise and Butandiga S/cs	Conditional transfer for	311101 Land Rural Water	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,164.00
LCII: Bukiise				
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,164.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,433.00
<i>LG Function: Local Police and Prisons</i>				5,433.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,433.00
LCII: Bukiise				
Bukiise Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,370.78
Bukiise Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	692.22
Bukiise Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	989.00
Bukiise Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	381.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,350.00
<i>LG Function: Local Statutory Bodies</i>				2,350.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,350.00
LCII: Bukiise				
Bukiise Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,350.00
<i>Lower Local Services</i>				
Sector: Accountability				8,049.00
<i>LG Function: Financial Management and Accountability(LG)</i>				8,049.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,049.00
LCII: Bukiise				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukiise sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,500.00
Bukiise sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	69.00
Bukiise sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,480.00
<i>Lower Local Services</i>				
LCIII: Bukiyi		LCIV: Budadiri		199,253.66
Sector: Agriculture				83,133.00
LG Function: Agricultural Advisory Services				83,133.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Bukiya Sub-county	Bukiya Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugwagi "A"				
Bukiya Sub-county	Bugwagi "A" parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukigalabo				
Bukiya Sub-county	Bukigalabo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Dahami				
Bukiya Sub-county	Dahami parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nabudisiru				
Bukiya Sub-county	Nabudisiru parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nampanga				
Bukiya Sub-county	Nampanga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Nampanga				
Bukiya Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				16,687.49
LG Function: District, Urban and Community Access Roads				16,687.49
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,967.49
LCII: Not Specified				
Bukiya Sub-County	Bukiya Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,967.49
Output: District Roads Maintenance (URF)				10,663.00
LCII: Nabudisiru				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county	Nkota, Kalitusi in Dami parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,016.00
Routine Maintenance of 4 Km Patto - Kaduwa road LCII: Nampanga	Bumahaga	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,462.00
Routine Maintenance 3 Km Nampanga - Buwalasi road	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,108.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Nampanga				3,057.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,057.00
<i>Lower Local Services</i>				
Sector: Education				63,278.17
LG Function: Pre-Primary and Primary Education				63,278.17
<i>Capital Purchases</i>				
Output: Other Capital LCII: Bukigalabo				36,820.04
Construction of 1 Staff house at Bukigalabo P/s	Lugongo	Other Transfers from Central Government	231002 Residential Buildings	36,820.04
Output: Classroom construction and rehabilitation LCII: Bukiyi				699.65
2 classrooms completed at Bukiyi P/s (Retension)	Bukiyi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	699.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bugwagi "A"				24,958.48
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,985.22
Bukiyi P/S	Bukiyi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,073.68
LCII: Bukigalabo				
Bukigalabo P/S	Bukigalabo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,825.61
LCII: Nabudisiru				
Kiyanja P/S	Kiyanja P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,020.66
LCII: Nampanga				
Nabenekwa P/S	Nabenekwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,582.34

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Soola P/S	Soola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,470.96
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Nampanga				
Bukiya Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	800.00
<i>Lower Local Services</i>				
Sector: Health				40.00
LG Function: Primary Healthcare				40.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				40.00
LCII: Bukiya				
Bukiya Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	40.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,510.00
LG Function: Rural Water Supply and Sanitation				20,150.00
<i>Capital Purchases</i>				
Output: Other Capital				14,000.00
LCII: Nampanga				
Rehabilitation of Bukigalabo GFS	Bukigalabo GFS	LGMSD (Former LGDP)	311101 Land	14,000.00
Output: Spring protection				2,200.00
LCII: Bukiya				
Nabisudu Spring Protection	Nangoma	Conditional transfer for Rural Water	311101 Land	2,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,950.00
LCII: Nampanga				
Bukiya Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,950.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				360.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				360.00
LCII: Nampanga				
Bukiya Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	360.00
<i>Lower Local Services</i>				
Sector: Social Development				6,517.00
LG Function: Community Mobilisation and Empowerment				6,517.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,300.00
LCII: Bukigalabo				
Akaliakendo Secretarial project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: Nabudisiru				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Agali awamu Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,800.00
Output: Multi sectoral Transfers to Lower Local Governments				1,217.00
LCII: Nampanga				
Bukiya Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,217.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				4,612.00
LG Function: Local Police and Prisons				4,612.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,612.00
LCII: Nampanga				
Bukiya Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	187.00
Bukiya Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	548.00
Bukiya Sub-county		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	835.00
Bukiya Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,042.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,640.00
LG Function: Local Statutory Bodies				2,640.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,640.00
LCII: Nampanga				
Bukiya Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,640.00
<i>Lower Local Services</i>				
Sector: Accountability				1,836.00
LG Function: Financial Management and Accountability(LG)				1,836.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,836.00
LCII: Nampanga				
Bukiya Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,836.00
<i>Lower Local Services</i>				
LCIII: Bukyabo		LCIV: Budadiri		294,965.10
Sector: Agriculture				125,611.00
LG Function: Agricultural Advisory Services				92,381.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,633.00
LCII: Not Specified				
Bukyabo Sub-county	Bukyabo Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukyabo				
Bukyabo Sub-county	Bukyabo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumusabire				
Bukyabo Sub-county	Bumusabire parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busahe				
Bukyabo Sub-county	Basahe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwobudeya				
Bukyabo Sub-county	Buwodeya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Gombe				
Bukyabo Sub-county	Gombe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kyambogo				
Bukyabo Sub-county	Kyambogo parish	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Zebiigi				
Bukyabo Sub-county	Zebiigi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				748.00
LCII: Bukyabo				
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	748.00
<i>Lower Local Services</i>				
LG Function: District Production Services				33,230.00
<i>Capital Purchases</i>				
Output: Other Capital				33,230.00
LCII: Not Specified				
Kibeye Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,710.00
Bumusabile Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	10,000.00
Dubana Piggery		Unspent balances – Other Government Transfers	321504 Other Advances	11,520.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,609.64
LG Function: District, Urban and Community Access Roads				3,609.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,532.64
LCII: Not Specified				
Bukyabo Sub-County	Bukyabo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,532.64
Output: District Roads Maintenance (URF)				2,077.00
LCII: Bukyabo				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 3 Km Nambalenzi - Kisekye	Bukyabo, Kisekye	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
<i>Lower Local Services</i>				
Sector: Education				134,414.46
LG Function: Pre-Primary and Primary Education				107,765.46
<i>Capital Purchases</i>				
Output: Other Capital				29,784.93
LCII: Bumusabire				
Construction of 2 classrooms at Zebugubusi P/a	Kitati	Other Transfers from Central Government	231001 Non-Residential Buildings	29,784.93
Output: Classroom construction and rehabilitation				2,719.78
LCII: Bukyabo				
2 Classrooms at Kisikisi P/s (Retentions)	Kisikisi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	2,719.78
Output: PRDP-Classroom construction and rehabilitation				46,700.00
LCII: Bukyabo				
2 classrooms constructed at Bukyabo P/s	Bukyabo primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	46,700.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Bukyabo				
Construction of 5 stance latrines at Bukyabo P/S	Bukyabo primary school	LGMSD (Former LGDP)	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,410.76
LCII: Bukyabo				
Kisikisi P/S	Kisikisi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,792.57
Bukyabo P/S	Bukyabo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,258.60
Zebugubusi P/S	Zebugubusi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,359.58
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Bukyabo				
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,649.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,649.00
LCII: Bukyabo				
Mt. Elgon SSS	Mt. Elgon SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,649.00
<i>Lower Local Services</i>				
Sector: Health				200.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Bukyabo				
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,772.00
<i>LG Function: Rural Water Supply and Sanitation</i>				15,772.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				7,372.00
LCII: Kyambogo				
1 Public Latrine in RGC	Kyambogo Rural Gombe Centre	Conditional transfer for Rural Water	231007 Other	7,372.00
Output: Spring protection				4,400.00
LCII: Bukyabo				
Budidi Spring Protection	Busaseje	Conditional transfer for Rural Water	311101 Land	2,200.00
LCII: Gombe				
Nasizi Spring Protection	Nasizi	Conditional transfer for Rural Water	311101 Land	2,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Bukyabo				
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,000.00
<i>Lower Local Services</i>				
Sector: Social Development				6,343.00
<i>LG Function: Community Mobilisation and Empowerment</i>				6,343.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,628.00
LCII: Busahe				
Busahe compentry project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,765.00
LCII: Zebiiigi				
Zimbigi Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,863.00
Output: Multi sectoral Transfers to Lower Local Governments				715.00
LCII: Bukyabo				
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	715.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,138.00
<i>LG Function: Local Police and Prisons</i>				3,138.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,138.00
LCII: Bukyabo				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyabo Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	536.00
Bukyabo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10.36
Bukyabo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,138.00
Bukyabo Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	453.65

Lower Local Services

Sector: Public Sector Management **4,333.00**

LG Function: Local Statutory Bodies **4,333.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **4,333.00**

LCII: Bukyabo

Bukyabo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,333.00
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Lower Local Services

Sector: Accountability **1,544.00**

LG Function: Financial Management and Accountability(LG) **1,544.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **1,544.00**

LCII: Bukyabo

Bukyabo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Bukyabo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,244.00

Lower Local Services

LCIII: Bukyambi **LCIV: Budadiri** **242,335.06**

Sector: Agriculture **77,383.00**

LG Function: Agricultural Advisory Services **77,383.00**

Lower Local Services

Output: LLG Advisory Services (LLS) **77,383.00**

LCII: Not Specified

Bukyambi Sub-county	Bukyambi Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
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LCII: Bukama

Bukyambi Sub-county	Bukama parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
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LCII: Bukyambi

Bukyambi Sub-county	Bukyambi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
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LCII: Bumba

Bukyambi Sub-county	Bumba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
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LCII: Bunandudu

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyambi Sub-county	Bunandudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,860.01
LG Function: District, Urban and Community Access Roads				1,860.01
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				910.01
LCII: Not Specified				
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	910.01
Output: Multi sectoral Transfers to Lower Local Governments				950.00
LCII: Bukyambi				
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	950.00
<i>Lower Local Services</i>				
Sector: Education				142,278.06
LG Function: Pre-Primary and Primary Education				4,185.06
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,185.06
LCII: Bukyambi				
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,185.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				138,093.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,093.00
LCII: Bukyambi				
Masaba SSS	Masaba SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	138,093.00
<i>Lower Local Services</i>				
Sector: Health				100.00
LG Function: Primary Healthcare				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Bukyambi				
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,682.00
LG Function: Rural Water Supply and Sanitation				13,682.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				12,000.00
LCII: Bukyambi				
Extension of Bukyambi GFS (4 tapstands)		Conditional transfer for Rural Water	311101 Land	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				1,682.00
LCII: Bukyambi				
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,682.00
<i>Lower Local Services</i>				
Sector: Social Development				500.00
LG Function: Community Mobilisation and Empowerment				500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Bukyambi				
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,067.00
LG Function: Local Police and Prisons				3,067.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,067.00
LCII: Bukyambi				
Bukyambi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	103.12
Bukyambi Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	166.00
Bukyambi Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	103.88
Bukyambi Sub-county		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	2,694.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,220.00
LG Function: Local Statutory Bodies				2,220.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,220.00
LCII: Bukyambi				
Bukyambi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,220.00
<i>Lower Local Services</i>				
Sector: Accountability				1,245.00
LG Function: Financial Management and Accountability(LG)				1,245.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,245.00
LCII: Bukyambi				
Bukyambi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,245.00
<i>Lower Local Services</i>				
LCIII: Bumalimba		LCIV: Budadiri		398,149.87
Sector: Agriculture				82,133.00
LG Function: Agricultural Advisory Services				82,133.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Bumalimba Sub-County	Bumalimba Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bumalimba				
Bumalimba Sub-County	Bumalimba Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumulisha				
Bumalimba Sub-County	Bumulisha parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Musene				
Bumalimba Sub-County	Musene parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mutufu				
Bumalimba Sub-County	Mutufu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nandere				
Bumalimba Sub-County	Nandere parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				59,565.28
<i>LG Function: District, Urban and Community Access Roads</i>				
				59,565.28
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				56,000.00
LCII: Mutufu				
2.2 km Buyobo - Mutufu road	masakasi village & Nakidega village	Roads Rehabilitation Grant	231003 Roads and Bridges	56,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,065.28
LCII: Not Specified				
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,065.28
Output: Multi sectoral Transfers to Lower Local Governments				
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Education				112,491.77
<i>LG Function: Pre-Primary and Primary Education</i>				
				112,491.77
<i>Capital Purchases</i>				
Output: Other Capital				75,104.51
LCII: Musene				
Construction of 1 Staff house at Buhugu P/s	Bumusene	Other Transfers from Central Government	231002 Residential Buildings	37,482.56
LCII: Mutufu				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 Staff house at Mutufu P/s	Masabasi	Other Transfers from Central Government	231002 Residential Buildings	37,621.95
Output: Latrine construction and rehabilitation				14,729.82
LCII: Bumulisha				
Construction of 5 stance latrines at Bumulisha P/s	Bumulisha primary school	Conditional Grant to SFG	231007 Other	14,729.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,612.45
LCII: Bumalimba				
Buhugu P/S	Buhugu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,455.50
LCII: Bumulisha				
Bumulisya P/S	Bumulisya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,240.48
LCII: Mutufu				
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,916.47
Output: Multi sectoral Transfers to Lower Local Governments				3,045.00
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,045.00
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Health				95,765.81
LG Function: Primary Healthcare				95,765.81
<i>Capital Purchases</i>				
Output: Other Capital				75,839.40
LCII: Mutufu				
Construction of Staff house at Mutufu HCII	Masabasi	Other Transfers from Central Government	231002 Residential Buildings	75,839.40
Output: PRDP-Healthcentre construction and rehabilitation				920.00
LCII: Bumulisha				
Water harvesting in Bumulisha HCIII	Bumulisha HCIII	Conditional Grant to PHC - development	231007 Other	920.00
Output: PRDP-Staff houses construction and rehabilitation				7,847.51
LCII: Bumalimba				
1 twin staff house at Bumulisha HCII completed	Bumulisha HCII	Conditional Grant to PHC - development	231002 Residential Buildings	7,847.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,755.14
LCII: Mutufu				
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,755.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,203.77
LCII: Bumulisha				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumulisha HC III	Bumulisha HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Mutufu				
Mutufu HC II	Mutufu HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral Transfers to Lower Local Governments				1,200.00
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				9,340.00
LG Function: Rural Water Supply and Sanitation				8,340.00
<i>Capital Purchases</i>				
Output: Spring protection				2,400.00
LCII: Bumulisha				
Nabutazo Spring Protection	Kiyembe	Conditional transfer for Rural Water	311101 Land	2,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,940.00
LCII: Bumalimba				
Bumalimba sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,940.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				5,780.00
LG Function: Community Mobilisation and Empowerment				5,780.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,780.00
LCII: Bumalimba				
Nambalenze Tailoring project	Nambalenze	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,600.00
LCII: Mutufu				
Naloko Secritarial project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,180.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				9,755.00
LG Function: Local Police and Prisons				9,755.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,755.00
LCII: Bumalimba				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumalimba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,874.09
Bumalimba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,307.00
Bumalimba Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,319.91
Bumalimba Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,254.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				9,403.00
<i>LG Function: Local Statutory Bodies</i>				7,156.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,156.00
LCII: Bumalimba				
Bumalimba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,156.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				2,247.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,247.00
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,247.00
<i>Lower Local Services</i>				
Sector: Accountability				13,916.00
<i>LG Function: Financial Management and Accountability(LG)</i>				13,916.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,916.00
LCII: Bumalimba				
Bumalimba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,100.00
Bumalimba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,816.00
<i>Lower Local Services</i>				
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		501,717.00
Sector: Agriculture				191,079.00
<i>LG Function: Agricultural Advisory Services</i>				103,489.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,133.00
LCII: Not Specified				
Bumasifwa Sub-County	Bumasifwa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bufaka				
Bumasifwa Sub-County	Bufaka Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulwala				
Bumasifwa Sub-County	Bulwala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumaguze				
Bumasifwa Sub-County	Bumaguze parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasifwa				
Bumasifwa Sub-County	Bumasifwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasobo				
Bumasifwa Sub-County	Bumasobo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumuhune				
Bumasifwa Sub-County	Bumuhune parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagami/Gabende				
Bumasifwa Sub-County	Bunagami/Gabende parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunamahande				
Bumasifwa Sub-County	Bunamahande parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bundagala				
Bumasifwa Sub-County	Bundagala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				2,356.00
LCII: Bulwala				
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,356.00
<i>Lower Local Services</i>				
LG Function: District Production Services				87,590.00
<i>Capital Purchases</i>				
Output: Other Capital				87,590.00
LCII: Not Specified				
Nabigaya Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,280.00
Ndagala Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,620.00
Bunaske Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,360.00
Mbogo Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	10,030.00
Kyimuli Widows & Widowers Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,880.00
Masagala Piggery		Unspent balances – Other Government Transfers	321504 Other Advances	11,360.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mudanje Poultry		Unspent balances – Other Government Transfers	321504 Other Advances	10,030.00
Tambakifubi Poultry		Unspent balances – Other Government Transfers	321504 Other Advances	10,030.00
<i>Capital Purchases</i>				
Sector: Works and Transport				119,512.97
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,759.23</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,634.23
LCII: Not Specified				
Bumasifwa Sub-County	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,634.23
Output: District Roads Maintenance (URF)				77,125.00
LCII: Bulwala				
Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,925.00
LCII: Bundagala				
Routine Maintenance of 3.4 Km Kiguli - Muluti road	Nadisi, Gonyi & Shimuma parish Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,353.00
Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,847.00
LCII: Not Specified				
Rehabilitation of River Sironko Bridge		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	25,000.00
Periodic Maintenance of Busulani - Bunaseke road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	38,000.00
<i>Lower Local Services</i>				
<i>LG Function: District Engineering Services</i>				<i>39,753.75</i>
<i>Capital Purchases</i>				
Output: Construction of public Buildings				39,753.75
LCII: Bulwala				
Construction of Bumasifwa Sub - county	Bumasifwa Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	39,753.75
<i>Capital Purchases</i>				
Sector: Education				151,206.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,134.11</i>
<i>Capital Purchases</i>				
Output: Other Capital				41,100.15
LCII: Bulwala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulwala P/s Staff house construction	Bulwala P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,100.15
Output: Classroom construction and rehabilitation				23,664.74
LCII: Bunagami/Gabende				
4 Classrooms completed at Bunagami P/s (Rolled over)	Bunagami primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	23,664.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,468.22
LCII: Bulwala				
Bulwala P/S	Bulwala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,192.52
LCII: Bumasifwa				
Bumasifwa P/S	Bumasifwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,017.99
Buzelobi P/S	Buzelobi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,731.82
LCII: Bumasobo				
Bumaguze P/S	Bumaguze P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,970.03
Bumasobo P/S	Bumasobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,000.14
LCII: Bunagami/Gabende				
Gabende P/S	Gabende P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,028.39
Bunagami P/S	Bunagami P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,547.17
LCII: Bundagala				
Bundagala P/S	Bundagala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,980.16
Output: Multi sectoral Transfers to Lower Local Governments				4,901.00
LCII: Bulwala				
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,901.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,072.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,072.00
LCII: Bulwala				
Bumasifa Seed School	Bumasifa Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	51,072.00
<i>Lower Local Services</i>				
Sector: Health				14,731.95
LG Function: Primary Healthcare				14,731.95
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				6,695.00
LCII: Bumasobo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Servicing and repairs of Solar Panels at Bunaseke HCIII	Bunaseke HCIII	Conditional Grant to PHC - development	231007 Other	5,775.00
Water harvesting in Bunaseke HCIII	Bunaseke HCIII	Conditional Grant to PHC - development	231007 Other	920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,910.95
LCII: Bulwala				
Bulwala HC III	Bulwala HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bumasobo				
Bunaseke HC III	Bunaseke HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bunagami/Gabende				
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
Output: Multi sectoral Transfers to Lower Local Governments				126.00
LCII: Bulwala				
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	126.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
LG Function: Rural Water Supply and Sanitation				5,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				5,000.00
LCII: Bumasifwa				
Nazwazwa GFS rehabilitated	Nazwazwa	Conditional transfer for Rural Water	311101 Land	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				11,305.00
LG Function: Community Mobilisation and Empowerment				11,305.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,990.00
LCII: Bufaka				
Nakishungu Saloon project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,290.00
LCII: Bumaguze				
Kazana Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Bumasobo				
Bumasobo dynamic Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Bunamahande				
Lachege Saloon project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
Yedana Party care project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Output: Multi sectoral Transfers to Lower Local Governments				315.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulwala				
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	315.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,749.00
LG Function: Local Police and Prisons				3,749.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,749.00
LCII: Bulwala				
Bumasifwa Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	524.33
Bumasifwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	43.67
Bumasifwa Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	340.00
Bumasifwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,841.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,467.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Bulwala				
Furniture supplied to Bumasifwa sub-county	Bumasifwa sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,856.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,856.00
LCII: Bulwala				
Bumasifwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	928.00
Bumasifwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	928.00
<i>Lower Local Services</i>				
Sector: Accountability				665.00
LG Function: Financial Management and Accountability(LG)				665.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				665.00
LCII: Bulwala				
Bumasifwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	665.00
<i>Lower Local Services</i>				
LCIII: Bunyafwa		LCIV: Budadiri		229,179.62

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				78,783.00
LG Function: Agricultural Advisory Services				78,783.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,383.00
LCII: Not Specified				
Bunyafwa Sub-county	Bunyafwa Sub-county headquters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugambi				
Bunyafwa Sub-county	Bugambi parish headquters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukiyiti				
Bunyafwa Sub-county	Bukiyiti parish headquters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunazami				
Bunyafwa Sub-county	Bunazami parish headquters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kigulya				
Bunyafwa Sub-county	Kigulya parish headquters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				1,400.00
LCII: Bukiiti				
Bunyafwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,400.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,187.91
LG Function: District, Urban and Community Access Roads				10,187.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,777.91
LCII: Not Specified				
Bunyafwa Sub-County	Bunyafwa Sub-County headquters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,777.91
Output: District Roads Maintainence (URF)				7,410.00
LCII: Bugambi				
Routine Maintenance of 3.5 Km Nkonge - Bufumbo road	Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,424.00
LCII: Bunazami				
Routine Maintenance of 1.5 km Bunazami - Bugalabi road	Bugalabi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,039.00
LCII: Kigulya				
Routine Maintenance of 3 Km Madesu - Namukuyu road	Madesu, Nanzego	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,039.00
Routine Maintenance of 4.2 Km Kigulya - Bunambasi road	Kigulya	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,908.00
<i>Lower Local Services</i>				
Sector: Education				113,368.71

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				70,156.71
<i>Capital Purchases</i>				
Output: Other Capital				40,500.03
LCII: Kigulya				
Bunandalo P/S	Bunandalo P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	40,500.03
Classrooms constructed				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,099.69
LCII: Bugambi				
Bugambi P/S	Bugambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,430.46
LCII: Bukiyiti				
Bumadibira P/S	Bumadibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,213.04
Bukiiti P/S	Bukiiti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,964.70
Buteza P/S	Buteza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,243.14
LCII: Bunazami				
Bugalabi P/s	Bugalabi P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,860.78
LCII: Kigulya				
Bunandalo P/S	Bunandalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,387.56
Output: Multi sectoral Transfers to Lower Local Governments				557.00
LCII: Bukiiti				
Bunyafwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	557.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,212.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,212.00
LCII: Bugambi				
Bugambi SS	Bugambi SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,212.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,264.00
LG Function: Rural Water Supply and Sanitation				17,014.00
<i>Capital Purchases</i>				
Output: Spring protection				2,200.00
LCII: Bunazami				
Mafuta Spring Protection	Bukikomi	Conditional transfer for Rural Water	311101 Land	2,200.00
Output: Construction of piped water supply system				9,000.00
LCII: Bugambi				
Extension of Buteza/Bunyafa GFS (3 tapstands)	Namadogoda	Conditional transfer for Rural Water	311101 Land	9,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,814.00
LCII: Bukiiti				
Bunyafwa sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,814.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				250.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Bukiiti				
Bunyafwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Social Development				2,910.00
LG Function: Community Mobilisation and Empowerment				2,910.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Bunazami				
Kilolo Compentry project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Output: Multi sectoral Transfers to Lower Local Governments				410.00
LCII: Bukiiti				
Bunyafwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	410.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,627.00
LG Function: Local Police and Prisons				3,627.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,627.00
LCII: Bukiiti				
Bunyafwa Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	443.00
Bunyafwa Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	681.46
Bunyafwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	467.54
Bunyafwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,035.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,050.00
LG Function: Local Statutory Bodies				1,050.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,050.00
LCII: Bukiiti				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunyafwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,050.00
<i>Lower Local Services</i>				
Sector: Accountability				1,989.00
LG Function: Financial Management and Accountability(LG)				1,989.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,989.00
LCII: Bukiiti				
Bunyafwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,689.00
Bunyafwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LCIII: Busulani		LCIV: Budadiri		219,340.68
Sector: Agriculture				143,244.00
LG Function: Agricultural Advisory Services				94,454.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,633.00
LCII: Not Specified				
Busulani Sub-county	Busulani Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugimunye				
Busulani Sub-county	Bugimunye Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugube				
Busulani Sub-county	Bugube Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buluzwala				
Busulani Sub-county	Buluzwala parsh	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumawosa				
Busulani Sub-county	Bumawosa parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagawoya				
Busulani Sub-county	Bunagawoya Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunakirima				
Busulani Sub-county	Bunakirima parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Namwejje				
Busulani Sub-county	Namwejje parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				2,821.00
LCII: Bumawosa				
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,821.00
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District Production Services</i>				48,790.00
<i>Capital Purchases</i>				
Output: Other Capital				48,790.00
LCII: Not Specified				
Daalo Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,400.00
Kyabazala Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,400.00
Nakirungu Improved Goats		Unspent balances – Other Government Transfers	321504 Other Advances	12,730.00
Nakwira Piggery		Unspent balances – Other Government Transfers	321504 Other Advances	11,260.00
<i>Capital Purchases</i>				
Sector: Works and Transport				12,467.31
<i>LG Function: District, Urban and Community Access Roads</i>				12,467.31
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,435.31
LCII: Not Specified				
Busulani Sub-County	Busulani Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,435.31
Output: District Roads Maintenance (URF)				3,532.00
LCII: Bugimunye				
Routine Maintenance of 5.1 Km Nakirungu - Kipande road	Namweje, Bulujewa in Bulujewa parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,532.00
Output: Multi sectoral Transfers to Lower Local Governments				6,500.00
LCII: Bumawosa				
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,500.00
<i>Lower Local Services</i>				
Sector: Education				19,270.41
<i>LG Function: Pre-Primary and Primary Education</i>				19,270.41
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,595.41
LCII: Bugimunye				
Nakirungu P/S	Nakirungu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,906.35
LCII: Bugube				
Budeda P/S	Budeda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,048.37
LCII: Bumawosa				
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,640.69
Output: Multi sectoral Transfers to Lower Local Governments				4,675.00
LCII: Bumawosa				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	330.00
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,345.00
<i>Lower Local Services</i>				
Sector: Health				6,430.00
<i>LG Function: Primary Healthcare</i>				<i>6,430.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,430.00
LCII: Bumawosa				
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,430.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,672.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,672.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				9,000.00
LCII: Bugube				
Extension of Bugube GFS (3 tapstands)		Conditional transfer for Rural Water	311101 Land	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,672.00
LCII: Bumawosa				
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,672.00
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				1,270.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,270.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,270.00
LCII: Bumawosa				
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,270.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,610.00
<i>LG Function: Local Police and Prisons</i>				<i>6,610.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,610.00
LCII: Bumawosa				
Busulani Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	644.00
Busulani Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,022.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busulani Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,526.00
Busulani Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	418.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,883.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Bumawosa				
Furniture supplied to Busulani sub-county	Busulani sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,272.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,272.00
LCII: Bumawosa				
Busulani Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,272.00
<i>Lower Local Services</i>				
Sector: Accountability				8,493.00
LG Function: Financial Management and Accountability(LG)				8,493.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,493.00
LCII: Bumawosa				
Busulani Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,193.00
Busulani Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LCIII: Butandiga		LCIV: Budadiri		487,766.68
Sector: Agriculture				102,298.00
LG Function: Agricultural Advisory Services				78,583.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,383.00
LCII: Not Specified				
Butandiga Sub-county	Butandiga Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Butandiga				
Butandiga Sub-county	Butandiga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikolo				
Butandiga Sub-county	Kikolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mbaya				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butandiga Sub-county	Mbaya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sigwa				
Butandiga Sub-county	Sigwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				1,200.00
LCII: Butandiga				
Butandiga Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,200.00
<i>Lower Local Services</i>				
LG Function: District Production Services				23,715.00
<i>Capital Purchases</i>				
Output: Other Capital				23,715.00
LCII: Not Specified				
Dorcus Women Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,000.00
Nalugugu T/C Women Poultry		Unspent balances – Other Government Transfers	321504 Other Advances	11,715.00
<i>Capital Purchases</i>				
Sector: Works and Transport				134,093.11
LG Function: District, Urban and Community Access Roads				21,346.86
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				19,000.00
LCII: Mbaya				
Construction of 2 km Bunabususu - Mbaya community road	Mbata	Other Transfers from Central Government	231003 Roads and Bridges	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,346.86
LCII: Not Specified				
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,346.86
<i>Lower Local Services</i>				
LG Function: District Engineering Services				112,746.26
<i>Capital Purchases</i>				
Output: Construction of public Buildings				112,746.26
LCII: Butandiga				
Construction of Butandiga Sub - county	Bukhulo Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	112,746.26
<i>Capital Purchases</i>				
Sector: Education				89,900.64
LG Function: Pre-Primary and Primary Education				89,900.64
<i>Capital Purchases</i>				
Output: Other Capital				69,020.91
LCII: Mbaya				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classrooms at Mbaya P/s	Buwambwa	Other Transfers from Central Government	231001 Non-Residential Buildings	26,045.68
LCII: Sigwa				
Siigwa P/s classroom constructed	Sigwa P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,975.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,879.73
LCII: Butandiga				
Sigwa P/S	Sigwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,000.14
Bubikoote P/S	Bubikoote P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,889.03
Butandiga P/S	Butandiga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,286.04
Mbata P/S	Mbata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,570.09
LCII: Mbaya				
Mbaya P/S	Mbaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,134.43
<i>Lower Local Services</i>				
Sector: Health				124,778.67
<i>LG Function: Primary Healthcare</i>				
				124,778.67
<i>Capital Purchases</i>				
Output: Other Capital				87,966.43
LCII: Mbaya				
Construction of Staff house at Mbaya HCIII	Bunamehe	Other Transfers from Central Government	231002 Residential Buildings	87,966.43
Output: PRDP-Maternity ward construction and rehabilitation				1,538.28
LCII: Butandiga				
1 Maternity ward and lab in built completed at Butandiga HCIII (Rollover from F/Y 2011 2012)	Butandiga HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,538.28
Output: PRDP-OPD and other ward construction and rehabilitation				30,000.00
LCII: Butandiga				
5 Stance latrine constructed at Butandiga HCIII	Butandiga HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
LCII: Mbaya				
5 Stance latrine constructed at Mbaya HCIII	Mbaya HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,273.97
LCII: Butandiga				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butandiga HC III	Butandiga HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Mbaya				
Mbaya HC III	Mbaya HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
<i>Lower Local Services</i>				
Sector: Water and Environment				22,472.29
LG Function: Rural Water Supply and Sanitation				22,472.29
<i>Capital Purchases</i>				
Output: Spring protection				4,600.00
LCII: Butandiga				
Chemuhudu Spring Protection	Gibutere	Conditional transfer for Rural Water	311101 Land	2,400.00
LCII: Mbaya				
Sigidi Spring Protection	Sigidi	Conditional transfer for Rural Water	311101 Land	2,200.00
Output: Construction of piped water supply system				13,079.29
LCII: Butandiga				
Butandiga GFS rehabilitated		Conditional transfer for Rural Water	311101 Land	13,079.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,793.00
LCII: Butandiga				
Butandiga Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,793.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,150.00
LG Function: Local Police and Prisons				5,150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,150.00
LCII: Butandiga				
Butandiga Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	157.00
Butandiga Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	282.00
Butandiga Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,198.46
Butandiga Sub-county		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	512.54
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,010.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Butandiga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Furniture supplied to Butandiga sub-county	Butandiga sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				3,399.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,399.00
LCII: Butandiga				
Butandiga Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,399.00
<i>Lower Local Services</i>				
Sector: Accountability				3,063.00
LG Function: Financial Management and Accountability(LG)				3,063.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,063.00
LCII: Butandiga				
Butandiga Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,700.00
Butandiga Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	50.00
Butandiga Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,313.00
<i>Lower Local Services</i>				
LCIII: Buteza		LCIV: Budadiri		437,030.93
Sector: Agriculture				84,533.00
LG Function: Agricultural Advisory Services				84,533.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,383.00
LCII: Not Specified				
Buteza Sub-county	Buteza Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugwimbi				
Buteza Sub-county	Bugwimbi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukahengere				
Buteza Sub-county	Bukahengere parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumirisa				
Buteza Sub-county	Bumirisa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumukone				
Buteza Sub-county	Bumukone parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				7,150.00
LCII: Bumukone				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,950.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,200.00
<i>Lower Local Services</i>				
Sector: Works and Transport				69,918.91
LG Function: District, Urban and Community Access Roads				17,887.28
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,065.28
LCII: Not Specified				
Buteza Sub-County	Buteza Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,065.28
Output: District Roads Maintenance (URF)				14,322.00
LCII: Bugwimbi				
Routine Maintenance of , 1.5 Km Buteza - Namatala road	Balinganga, Namatala river bordering Mbale District	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,685.00
LCII: Bukahengere				
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
Routine Maintenance of 5.7 Km Maga -Dallo road	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,947.00
LCII: Bumirisa				
Routine Maintenance of 3 km Busirima - Bumateba road	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
LCII: Bumukone				
Routine Maintenance of 4.5 Km Namanji - Bumukone road	Bumukone, Bobola parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,536.00
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Bumukone				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				52,031.63
<i>Capital Purchases</i>				
Output: Construction of public Buildings				52,031.63
LCII: Bugwimbi				
Construction of Buteza Sub - county	Buteza Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	52,031.63
<i>Capital Purchases</i>				
Sector: Education				73,832.99
LG Function: Pre-Primary and Primary Education				73,832.99
<i>Capital Purchases</i>				
Output: Other Capital				43,225.22
LCII: Bumirisa				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumirisa P/s Staff house construction	Bumirisa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	43,225.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,679.76
LCII: Bugwimbi				
Buboola P/S	Buboola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,091.54
LCII: Bukahengere				
Namadogoda P/S	Namadogoda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,488.54
Bukahengere P/S	Bukahengere P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,180.00
LCII: Bumirisa				
Bumirisa P/S	Bumirisa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,615.11
Buwangolo P/S	Buwangolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.59
LCII: Bumukone				
Bumukone P/S	Bumukone P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,693.99
Output: Multi sectoral Transfers to Lower Local Governments				3,928.00
LCII: Bumukone				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,578.00
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	350.00
<i>Lower Local Services</i>				
Sector: Health				155,135.26
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				920.00
LCII: Bugwimbi				
Water harvesting in Buteza HCIII	Buteza HCIV	Conditional Grant to PHC - development	231007 Other	920.00
Output: PRDP-Staff houses construction and rehabilitation				10,154.61
LCII: Bugwimbi				
1 Twine staff house Completed at Buteza HCIII (Rolled over from F/Y 2010-2011)	Buteza HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	10,154.61
Output: PRDP-Maternity ward construction and rehabilitation				138,647.23
LCII: Bugwimbi				
Construction of maternity ward at Buteza HCII	Buteza HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	138,647.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Bumukone</i>				
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
Sector: Water and Environment				12,391.82
LG Function: Rural Water Supply and Sanitation				12,141.82
<i>Capital Purchases</i>				
Output: PRDP-Construction of piped water supply system				12,141.82
<i>LCII: Bugwimbi</i>				
Rain water harvesting	Buteza Market	Conditional transfer for Rural Water	311101 Land	12,141.82
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				250.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
<i>LCII: Bumukone</i>				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Social Development				970.00
LG Function: Community Mobilisation and Empowerment				970.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				970.00
<i>LCII: Bumukone</i>				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	970.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				14,112.00
LG Function: Local Police and Prisons				14,112.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,112.00
<i>LCII: Bumukone</i>				
Buteza Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	451.00
Buteza Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,294.00
Buteza Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	750.00
Buteza Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,617.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,645.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
<i>LCII: Bugwimbi</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Furniture supplied to Buteza sub-county	Buteza sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				2,734.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,734.00
LCII: Bumukone				
Buteza Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,734.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Bumukone				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
Sector: Accountability				20,491.00
LG Function: Financial Management and Accountability(LG)				20,491.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,491.00
LCII: Bumukone				
Buteza Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	18,874.00
Buteza Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,617.00
<i>Lower Local Services</i>				
LCIII: Buwalasi		LCIV: Budadiri		401,427.62
Sector: Agriculture				89,233.00
LG Function: Agricultural Advisory Services				89,233.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,883.00
LCII: Not Specified				
Buwalasi Sub-county	Buwalasi Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bubbeza				
Buwalasi Sub-county	Bubbeza parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugusege				
Buwalasi Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumudu				
Buwalasi Sub-county	Bumudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunabuka				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwalasi Sub-county	Bunabuka parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busamaga				
Buwalasi Sub-county	Busamaga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nagudi				
Buwalasi Sub-county	Nagudi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				2,350.00
LCII: Nagudi				
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,350.00
<i>Lower Local Services</i>				
Sector: Works and Transport				75,411.61
LG Function: District, Urban and Community Access Roads				28,060.23
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,455.23
LCII: Not Specified				
Buwalasi Sub-County	Buwalasi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,455.23
Output: District Roads Maintenance (URF)				22,055.00
LCII: Bubbeza				
Routine Maintenance of 3 Km Bunabuka - Bukiyi road	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
LCII: Bugusege				
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,098.00
LCII: Bumudu				
Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,047.00
Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,216.00
LCII: Busamaga				
Routine Maintenance of 7 Km Busamaga - Bukiyiti road	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,847.00
LCII: Nagudi				
Routine Maintenance of 4 Km Nagudi-Bugusege road	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,770.00
Output: Multi sectoral Transfers to Lower Local Governments				2,550.00
LCII: Nagudi				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,550.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				47,351.38
<i>Capital Purchases</i>				
Output: Construction of public Buildings				47,351.38
LCII: Nagudi				
Construction of Buwalasi Sub - county	Buteza Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	47,351.38
<i>Capital Purchases</i>				
Sector: Education				193,172.91
LG Function: Pre-Primary and Primary Education				125,474.91
<i>Capital Purchases</i>				
Output: Other Capital				41,640.08
LCII: Nagudi				
Nambulu P/s classroom constructed	Nambulu P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	41,640.08
Output: PRDP-Classroom construction and rehabilitation				45,700.00
LCII: Bubbeza				
2 classrooms constructed at Nambulu P/S	Nambulu primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	45,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,423.83
LCII: Bubbeza				
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,050.49
Bunabbuka P/S	Bunabbuka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,957.51
LCII: Bumudu				
Patto P/S	Patto P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,645.76
Musunga P/S	Musunga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,250.60
Busamaga P/S	Busamaga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,970.03
Bumudu P/S	Bumudu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,784.84
LCII: Busamaga				
Kirongo P/S	Kirongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,764.59
Output: Multi sectoral Transfers to Lower Local Governments				3,711.00
LCII: Nagudi				
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	411.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,300.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,698.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,698.00
LCII: Busamaga				
Busamaga SS	Busamaga SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,478.00
LCII: Nagudi				
Nambulu SSS	Nambulu SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,220.00
<i>Lower Local Services</i>				
Sector: Health				8,120.13
LG Function: Primary Healthcare				8,120.13
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,120.13
LCII: Bubbeza				
Bubbeza HC II	Bubbeza HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Nagudi				
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
Sector: Water and Environment				11,220.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Nagudi				
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	9,000.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,220.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,220.00
LCII: Nagudi				
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,220.00
<i>Lower Local Services</i>				
Sector: Social Development				2,280.00
LG Function: Community Mobilisation and Empowerment				2,280.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,280.00
LCII: Nagudi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,280.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,545.00
LG Function: Local Police and Prisons				5,545.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,545.00
LCII: Nagudi				
Buwalasi Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,050.00
Buwalasi Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	617.00
Buwalasi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,869.00
Buwalasi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,009.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,505.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Nagudi				
Furniture supplied to Buwalasi sub-county	Buwalasi sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,894.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,894.00
LCII: Nagudi				
Buwalasi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,554.00
Buwalasi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,340.00
<i>Lower Local Services</i>				
Sector: Accountability				7,939.00
LG Function: Financial Management and Accountability(LG)				7,939.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,939.00
LCII: Nagudi				
Buwalasi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,969.50
Buwalasi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,969.50

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Buwasa		<i>LCIV: Budadiri</i>		373,265.70
Sector: Agriculture				85,633.00
<i>LG Function: Agricultural Advisory Services</i>				<i>85,633.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Buwasa Sub-county	Buwasa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugusege				
Buwasa Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukimali				
Buwasa Sub-county	Bukimali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasaba				
Buwasa Sub-county	Bumasaba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagami				
Buwasa Sub-county	Bunagami parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwasa				
Buwasa Sub-county	Buwasa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Buwasa				
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				66,090.30
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,090.30</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				18,604.50
LCII: Bukimali				
Construction of 1.7 km Bunabonyo - Kirongo road	Mabale	Other Transfers from Central Government	231003 Roads and Bridges	18,604.50
Output: PRDP-Rural roads construction and rehabilitation				45,000.00
LCII: Bugusege				
4 km Bugusege - Bunazami road Periodically maintained	Bugusege village	Roads Rehabilitation Grant	231003 Roads and Bridges	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,915.80
LCII: Not Specified				
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,915.80
Output: Multi sectoral Transfers to Lower Local Governments				570.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwasa				
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	570.00
<i>Lower Local Services</i>				
Sector: Education				155,479.99
LG Function: Pre-Primary and Primary Education				69,109.99
<i>Capital Purchases</i>				
Output: Other Capital				40,250.03
LCII: Buwasa				
Buwasa P/s classroom constructed	Buwasa P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	40,250.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,099.96
LCII: Bumasaba				
Bugunzu P/S	Bugunzu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,197.31
LCII: Bunagami				
Bugwagi P/S	Bugwagi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,316.42
LCII: Buwasa				
Buwasa P/S	Buwasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,190.12
Bugusege P/S	Bugusege P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.71
Bumutale P/S	Bumutale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,213.04
Bwikasa P/S	Bwikasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,643.36
Output: Multi sectoral Transfers to Lower Local Governments				1,760.00
LCII: Buwasa				
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,760.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,370.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,370.00
LCII: Bugusege				
Bugunzu Seed School	Bugunzu Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,370.00
<i>Lower Local Services</i>				
Sector: Health				12,205.41
LG Function: Primary Healthcare				12,205.41
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				920.00
LCII: Buwasa				
Water harvesting in Buwasa HCIV	Buwasa HCIV	Conditional Grant to PHC - development	231007 Other	920.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Staff houses construction and rehabilitation				458.57
LCII: Buwasa				
1 Twine staff house completion at Buwasa HCIV (Rolled over from F/y 2011 - 2012)	Buwasa HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	458.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,826.84
LCII: Buwasa				
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,826.84
<i>Lower Local Services</i>				
Sector: Water and Environment				43,970.00
LG Function: Rural Water Supply and Sanitation				43,970.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Bugusege				
Nangubo Spring Protection	Nangubo	Conditional transfer for Rural Water	311101 Land	2,000.00
Output: PRDP-Construction of piped water supply system				40,239.00
LCII: Bugusege				
Construction of Buwasa GFS	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	311101 Land	40,239.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,731.00
LCII: Buwasa				
Buwasa sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,731.00
<i>Lower Local Services</i>				
Sector: Social Development				682.00
LG Function: Community Mobilisation and Empowerment				682.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				682.00
LCII: Buwasa				
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	682.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,395.00
LG Function: Local Police and Prisons				3,395.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,395.00
LCII: Buwasa				
Buwasa Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	453.34
Buwasa Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	290.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwasa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,277.66
Buwasa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,374.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,401.00
LG Function: Local Statutory Bodies				2,401.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,401.00
LCII: Buwasa				
Buwasa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,401.00
<i>Lower Local Services</i>				
Sector: Accountability				3,409.00
LG Function: Financial Management and Accountability(LG)				3,409.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,409.00
LCII: Buwasa				
Buwasa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Buwasa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,357.00
Buwasa Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	752.00
<i>Lower Local Services</i>				
LCIII: Buyobo		LCIV: Budadiri		313,670.72
Sector: Agriculture				119,123.00
LG Function: Agricultural Advisory Services				97,323.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,383.00
LCII: Not Specified				
Buyobo Sub-county	Buyobo sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bukimenya				
Buyobo Sub-county	Bukimenya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bulambuli				
Buyobo Sub-county	Bulambuli parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumayamba				
Buyobo Sub-county	Bumayamba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumusi				
Buyobo Sub-county	Bumusi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumwambu				
Buyobo Sub-county	Bumwambu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busedani				
Buyobo Sub-county	Busedani parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buweri				
Buyobo Sub-county	Buweri parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buyola				
Buyobo Sub-county	Buyola parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				940.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	940.00
<i>Lower Local Services</i>				
LG Function: District Production Services				21,800.00
<i>Capital Purchases</i>				
Output: Other Capital				21,800.00
LCII: Not Specified				
Yedana Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	10,000.00
Kishuli Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,800.00
<i>Capital Purchases</i>				
Sector: Works and Transport				23,743.97
LG Function: District, Urban and Community Access Roads				13,014.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,208.97
LCII: Not Specified				
Buyobo Sub-County	Buyobo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,208.97
Output: District Roads Maintenance (URF)				8,656.00
LCII: Buweri				
Routine Maintenance of 12.5 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,656.00
Output: Multi sectoral Transfers to Lower Local Governments				1,150.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,150.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				10,729.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				10,729.00
LCII: Bulambuli				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Buyobo Sub-county	Buyobo Sub-county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	10,729.00
<i>Capital Purchases</i>				
Sector: Education				68,822.68
LG Function: Pre-Primary and Primary Education				68,822.68
<i>Capital Purchases</i>				
Output: Other Capital				37,750.03
LCII: Bulambuli				
Bunehembe P/s classroom constructed	Bunehembe P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	37,750.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,187.65
LCII: Bukimenya				
Bunehembe P/S	Bunehembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,023.06
Bumusi P/S	Bumusi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,172.54
Bukimenya P/S	Bukimenya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,180.27
LCII: Bulambuli				
Buyobo P/S	Buyobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,529.32
Nakidega P/S	Nakidega P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,891.43
Bulambuli P/S	Bulambuli P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,640.96
LCII: Busedani				
Bukwaga P/S	Bukwaga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,579.94
Busedani P/S	Busedani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,170.14
Output: Multi sectoral Transfers to Lower Local Governments				3,885.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,785.00
<i>Lower Local Services</i>				
Sector: Health				80,447.11
LG Function: Primary Healthcare				80,447.11
<i>Capital Purchases</i>				
Output: Other Capital				77,640.40
LCII: Bulambuli				
Construction of Staff house at Buyobo HCII	Buyobo HCII Bunamakago 'A'	Other Transfers from Central Government	231002 Residential Buildings	77,640.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,706.71
LCII: Bulambuli				
Buyobo HC II	Buyobo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,450.00
LG Function: Rural Water Supply and Sanitation				6,400.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				4,000.00
LCII: Bulambuli				
Bugigomu GFS rehabilitated	Bugigomu	Conditional transfer for Rural Water	311101 Land	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,400.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,400.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				50.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
Sector: Social Development				2,535.00
LG Function: Community Mobilisation and Empowerment				2,535.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,135.00
LCII: Bumusi				
Buwalolo Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,135.00
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,057.00
LG Function: Local Police and Prisons				5,057.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,057.00
LCII: Bulambuli				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyobo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,155.55
Buyobo Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	752.45
Buyobo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,810.00
Buyobo Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,339.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,611.97
<i>LG Function: District and Urban Administration</i>				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Bulambuli				
Furniture supplied to Buyobo sub-county	Buyobo sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				3,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: Bulambuli				
Buyobo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Buyobo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Accountability				1,880.00
<i>LG Function: Financial Management and Accountability(LG)</i>				1,880.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,880.00
LCII: Bulambuli				
Buyobo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Buyobo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,580.00
<i>Lower Local Services</i>				
LCIII: Masaba		LCIV: Budadiri		285,986.54
Sector: Agriculture				93,963.00
<i>LG Function: Agricultural Advisory Services</i>				82,633.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Masaba Sub-county	Masaba sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buboolo				
Masaba Sub-county	Buboolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bufupa				
Masaba Sub-county	Bufupa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukinyale				
Masaba Sub-county	Bukinyale parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumuluwe				
Masaba Sub-county	Bumuluwe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Zesui				
Masaba Sub-county	Zesui parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Bukinyale				
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	500.00
<i>Lower Local Services</i>				
LG Function: District Production Services				11,330.00
<i>Capital Purchases</i>				
Output: Other Capital				11,330.00
LCII: Not Specified				
Masaba Bee Keeping		Unspent balances – Other Government Transfers	321504 Other Advances	11,330.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,983.12
LG Function: District, Urban and Community Access Roads				8,983.12
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,682.12
LCII: Not Specified				
Masaba Sub-County	Masaba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,682.12
Output: District Roads Maintenance (URF)				6,301.00
LCII: Bufupa				
Routine Maintenance of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,147.00
LCII: Bukinyale				
Routine Maintenance of 1 Km Buguseje - Lusya road	Nekumbya, Busola	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	692.00
Routine Maintenance of 5 Km Kidega-Bugiboni road	Nadisi, Mabaya in Buboolo parish, Bugiboni paish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,462.00
<i>Lower Local Services</i>				
Sector: Education				70,781.10

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				59,501.10
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,656.11
LCII: Zesui				
4 Classrooms completed at Zesui P/s (Rolled over)	Zesui primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	40,656.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,124.99
LCII: Bufupa				
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,273.52
LCII: Bukinyale				
Bukinyale P/S	Bukinyale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,152.02
LCII: Bumuluwe				
Bumuluwe P/S	Bumuluwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,646.03
LCII: Zesui				
Zesui P/S	Zesui P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,053.43
Output: Multi sectoral Transfers to Lower Local Governments				1,720.00
LCII: Bukinyale				
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,720.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,280.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,280.00
LCII: Buboolo				
Buboolo SS	Buboolo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,280.00
<i>Lower Local Services</i>				
Sector: Health				85,305.17
LG Function: Primary Healthcare				85,305.17
<i>Capital Purchases</i>				
Output: Other Capital				83,488.38
LCII: Buboolo				
Construction of Staff house at Buboolo HCII	Kidibo	Other Transfers from Central Government	231002 Residential Buildings	83,488.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,566.79
LCII: Buboolo				
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Bukinyale				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,800.00
LG Function: Rural Water Supply and Sanitation				10,800.00
<i>Capital Purchases</i>				
Output: Spring protection				6,800.00
LCII: Bufupa				
Namengo spring	Namengo	Conditional transfer for	311101 Land Rural Water	2,000.00
LCII: Bukinyale				
Nakifumbuko Spring Protection	Nakifumbuko	Conditional transfer for	311101 Land Rural Water	2,400.00
LCII: Bumuluwe				
Wabulo Spring Protection	Buwodeya	Conditional transfer for	311101 Land Rural Water	2,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Bukinyale				
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,000.00
<i>Lower Local Services</i>				
Sector: Social Development				3,400.00
LG Function: Community Mobilisation and Empowerment				3,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,400.00
LCII: Buboolo				
Kidega Saloon project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Bukinyale				
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,730.16
LG Function: Local Police and Prisons				6,730.16
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,730.16
LCII: Bukinyale				
Masaba Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	611.83
Masaba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,215.00
Masaba Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	398.16

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masaba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,505.18
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,210.00
LG Function: Local Statutory Bodies				3,210.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,210.00
LCII: Bukinyale				
Masaba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,210.00
<i>Lower Local Services</i>				
Sector: Accountability				2,814.00
LG Function: Financial Management and Accountability(LG)				2,814.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,814.00
LCII: Bukinyale				
Masaba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,514.00
Masaba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LCIII: Nalusala		LCIV: Budadiri		633,302.29
Sector: Agriculture				124,151.00
LG Function: Agricultural Advisory Services				89,513.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,883.00
LCII: Not Specified				
Nalusala Sub-county	Nalusala Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugwagi				
Nalusala Sub-county	Bugwagi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukumbale				
Nalusala Sub-county	Bukumbale parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumausi				
Nalusala Sub-county	Bumausi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buyaya				
Nalusala Sub-county	Buyaya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nabubolo				
Nalusala Sub-county	Nabubolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nalusala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalusala Sub-county	Nalusala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				2,630.00
LCII: Nalusala				
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,036.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	594.00
<i>Lower Local Services</i>				
LG Function: District Production Services				34,638.00
<i>Capital Purchases</i>				
Output: Other Capital				34,638.00
LCII: Not Specified				
Bukirya 'B' Goat Rearing		Unspent balances – Other Government Transfers	321504 Other Advances	11,260.00
Bukirya 'A' Mudungeli Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	10,538.00
Bukimiya Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,840.00
<i>Capital Purchases</i>				
Sector: Works and Transport				13,778.17
LG Function: District, Urban and Community Access Roads				13,778.17
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,203.17
LCII: Not Specified				
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,203.17
Output: District Roads Maintenance (URF)				7,825.00
LCII: Buyaya				
Routine Maintenance of 2.5 Km Wakine - Bukumbale road	Wakine, Bukumbale parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,731.00
LCII: Nalusala				
Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road	Kisanja, Kibembe parish bordering Sironko T/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,324.00
Routine Maintenance of 4 Km Bukimali - Bumausi road	Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,770.00
Output: Multi sectoral Transfers to Lower Local Governments				3,750.00
LCII: Nalusala				
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,750.00
<i>Lower Local Services</i>				
Sector: Education				372,014.70
LG Function: Pre-Primary and Primary Education				85,265.70

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				42,074.13
LCII: Nalusala				
Manganga P/s classroom constructed	Manganga P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,074.13
Output: Latrine construction and rehabilitation				14,729.82
LCII: Buyaya				
Construction of 5 stance latrines at Manganga P/S	Manganga primary school	Conditional Grant to SFG	231007 Other	14,729.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,300.75
LCII: Bugwagi				
Bukirya P/S	Bukirya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,144.83
LCII: Bukumbale				
Bukumbale P/S	Bukumbale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,713.97
LCII: Bumausi				
Bumausi P/S	Bumausi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,812.82
Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,061.16
LCII: Buyaya				
Manganga P/S	Manganga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,539.44
Buyaya P/S	Buyaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,172.54
LCII: Nabubolo				
Bumongoti P/S	Bumongoti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,855.99
Output: Multi sectoral Transfers to Lower Local Governments				1,161.00
LCII: Nalusala				
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,161.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				286,749.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				279,000.00
LCII: Nalusala				
4 Classrooms & Administration Block completed at Nalusala Seed Secondary School	Nalusala secondary school	Construction of Secondary Schools	231001 Non-Residential Buildings	279,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				7,749.00
LCII: Nalusala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	7,749.00
<i>Lower Local Services</i>				
Sector: Health				5,613.42
<i>LG Function: Primary Healthcare</i>				<i>5,613.42</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42
LCII: Bukumbale				
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Buyaya				
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Nalusala				
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				103,355.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>103,355.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				102,500.00
LCII: Bukumbale				
Extension of Bukumbale GFS (3 tapstands)		Conditional transfer for Rural Water	311101 Land	9,000.00
LCII: Nalusala				
Construction of Nalusala GFS (10 tapstands)		Conditional transfer for Rural Water	311101 Land	90,000.00
Environment impact assessment of GFSs		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				855.00
LCII: Nalusala				
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	855.00
<i>Lower Local Services</i>				
Sector: Social Development				7,213.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,213.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,000.00
LCII: Bukumbale				
Bukumbale Campentry project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
LCII: Bumausi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumausi Maize mill project LCII: Buyaya		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.00
Buyaya Party care project LCII: Nalusala		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
Output: Multi sectoral Transfers to Lower Local Governments				213.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	213.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,928.00
LG Function: Local Police and Prisons				2,928.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,928.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,810.00
Nalusala Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	387.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	731.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,520.00
LG Function: Local Statutory Bodies				2,520.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,520.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,520.00
<i>Lower Local Services</i>				
Sector: Accountability				1,729.00
LG Function: Financial Management and Accountability(LG)				1,729.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,729.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,729.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Budadiri		38,008.27
Sector: Works and Transport				26,781.00
LG Function: District, Urban and Community Access Roads				26,781.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				4,407.00
LCII: Not Specified				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring of PRDP projects under Roads		Roads Rehabilitation Grant	281504 Monitoring, Supervision and Appraisal of Capital Works	4,407.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				22,374.00
LCII: Not Specified				
Retention arrears		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	22,374.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,250.00
LG Function: Rural Water Supply and Sanitation				1,250.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				1,250.00
LCII: Not Specified				
Assessment of sources for rehabilitations	District level	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	1,250.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				9,977.27
LG Function: Local Government Planning Services				9,977.27
<i>Capital Purchases</i>				
Output: Other Capital				9,977.27
LCII: Not Specified				
NUSAF 2 Projects monitored	District & LLGS	Unspent balances – Other Government Transfers	281504 Monitoring, Supervision and Appraisal of Capital Works	9,977.27
<i>Capital Purchases</i>				
LCIII: Sironko T.C		LCIV: Budadiri		513,881.10
Sector: Agriculture				82,133.00
LG Function: Agricultural Advisory Services				82,133.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Sironko Town Council	Sironko Town council headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Central Ward				
Sironko Town Council	Central ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Industrial Ward				
Sironko Town Council	Industrial ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kibira Ward				
Sironko Town Council	Kibira ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mahempe Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sironko Town Council	Mahempe ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Southern Ward				
Sironko Town Council	Southern ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Education				423,334.68
LG Function: Pre-Primary and Primary Education				27,817.22
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,817.22
LCII: Central Ward				
Salikwa P/S	Salikwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,898.35
LCII: Industrial Ward				
Sironko Township P/S	Sironko Township P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,817.61
LCII: Kibira Ward				
Kibira P/S	Kibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,815.49
LCII: Mahempe Ward				
Mahempe P/S	Mahempe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,285.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				395,517.47
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				395,517.47
LCII: Central Ward				
Sironko Standard SS	Sironko Standard SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,860.00
Sironko High School	Sironko High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,324.00
Sironko Parents SS	Sironko Parents SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,109.47
LCII: Southern Ward				
Sironko Progressive SS	Sironko Progressive SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	127,224.00
<i>Lower Local Services</i>				
Sector: Health				5,413.42
LG Function: Primary Healthcare				5,413.42
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42
LCII: Mahempe Ward				
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
Sector: Accountability				3,000.00
LG Function: Financial Management and Accountability(LG)				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Central Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 1 Toshiba Laptop for Revenue Sector	District headquarters	Locally Raised Revenues	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		1,118,346.76
Sector: Agriculture				82,156.00
<i>LG Function: Agricultural Advisory Services</i>				<i>1,020.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,020.00
<i>LCII: Central Ward</i>				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,020.00
<i>Lower Local Services</i>				
LG Function: District Production Services				81,136.00
<i>Capital Purchases</i>				
Output: Other Capital				45,780.00
<i>LCII: Not Specified</i>				
Lubanga Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,440.00
Mujini Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	9,640.00
Teso Inn Community Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,000.00
Jewa Women's Improved Goats Rearing		Unspent balances – Other Government Transfers	321504 Other Advances	12,700.00
Output: Plant clinic/mini laboratory construction				35,356.00
<i>LCII: Southern Ward</i>				
District Production Office block - Veterinary Laboratory & plant clinic (Rolled over from F/Y 2011/2012)	District headquarters	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	35,356.00
<i>Capital Purchases</i>				
Sector: Works and Transport				150,440.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,440.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				83,748.00
<i>LCII: Central Ward</i>				
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,748.00
Output: Multi sectoral Transfers to Lower Local Governments				66,692.00
<i>LCII: Central Ward</i>				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	66,692.00
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				43,140.73
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,140.73</i>
<i>Capital Purchases</i>				
Output: Other Capital				39,000.48
LCII: Industrial Ward				
Sironko Township P/s classroom constructed	Sironko Township P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	39,000.48
Output: Classroom construction and rehabilitation				1,073.26
LCII: Central Ward				
Bank charges on the account of SFG	District headquarters	Conditional Grant to SFG	321105 Contingency Fund Account	1,073.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,067.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,067.00
<i>Lower Local Services</i>				
Sector: Health				210,208.17
<i>LG Function: Primary Healthcare</i>				<i>210,208.17</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				122,576.04
LCII: Southern Ward				
District Health Office construction up to finishing stage	District headquarters	Conditional Grant to PHC - development	231001 Non-Residential Buildings	122,576.04
Output: PRDP-Staff houses construction and rehabilitation				32,132.13
LCII: Southern Ward				
1 Twine staff house completion at Sironko HCIII	Sironko HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	32,132.13
Output: PRDP-OPD and other ward construction and rehabilitation				16,800.00
LCII: Southern Ward				
Construction of drainable latrine	District headquarters	Conditional Grant to PHC - development	231007 Other	16,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				38,700.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	38,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				77,145.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>67,921.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				3,500.00
LCII: Central Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Laptop procured	District headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,500.00
Output: Borehole drilling and rehabilitation				3,000.00
LCII: Mahempe Ward				
Makunje Deep borehole rehabilitated	Makunje	Conditional transfer for Rural Water	311101 Land	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				61,421.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	61,421.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				9,224.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,224.00
LCII: Central Ward				
Sironko Town council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,224.00
<i>Lower Local Services</i>				
Sector: Social Development				44,266.00
LG Function: Community Mobilisation and Empowerment				
<i>Capital Purchases</i>				
Output: Other Capital				24,350.00
LCII: Central Ward				
Sironko TC Youth catering & hotel services		Unspent balances – Other Government Transfers	321504 Other Advances	12,200.00
Sironko TC Youth Unisex Salon		Unspent balances – Other Government Transfers	321504 Other Advances	12,150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,916.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	19,916.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				67,579.00
LG Function: Local Police and Prisons				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				67,579.00
LCII: Central Ward				
Sironko Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,675.57
Sironko Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,030.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sironko Town Council		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,585.43
Sironko Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,122.00
Sironko Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	47,166.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				356,359.86
LG Function: District and Urban Administration				311,225.86
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				117,225.86
LCII: Mahempe Ward				
Completion of District New Administration block	District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	77,225.86
LCII: Southern Ward				
Procurement of solar panels and Instalation	District headquarters	LGMSD (Former LGDP)	321504 Other Advances	40,000.00
Output: PRDP-Vehicles & Other Transport Equipment				194,000.00
LCII: Mahempe Ward				
Procurement of 2 Vehicles for monitoring & supervision of projects	District headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	194,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				34,129.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				34,129.00
LCII: Central Ward				
Sironko Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	34,129.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				11,005.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,005.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,005.00
<i>Lower Local Services</i>				
Sector: Accountability				87,052.00
LG Function: Financial Management and Accountability(LG)				72,048.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				72,048.00
LCII: Central Ward				
Sironko Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	29,189.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sironko Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	39,359.00
Sironko Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				15,004.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,004.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,004.00
<i>Lower Local Services</i>				
LCIII: Zesui		LCIV: Budadiri		523,619.86
Sector: Agriculture				116,701.00
LG Function: Agricultural Advisory Services				82,881.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Zesui Sub-county	Zesui Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bukibooli				
Zesui Sub-county	Bukibooli parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bulujewa				
Zesui Sub-county	Bulujewa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumumulo				
Zesui Sub-county	Bumumulo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nabweya				
Zesui Sub-county	Nabweya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Shimuma				
Zesui Sub-county	Shimuma parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				748.00
LCII: Shimuma				
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	748.00
<i>Lower Local Services</i>				
LG Function: District Production Services				33,820.00
<i>Capital Purchases</i>				
Output: Other Capital				33,820.00
LCII: Not Specified				
Masaba Integrated Bee Keeping		Unspent balances – Other Government Transfers	321504 Other Advances	11,360.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakisiyopo Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,230.00
Nabisoko Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,230.00
<i>Capital Purchases</i>				
Sector: Works and Transport				138,445.14
<i>LG Function: District, Urban and Community Access Roads</i>				49,881.12
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				41,452.00
LCII: Nabweya				
2 km road Namawa - Kyesha road	Kyesha village & Buteza S/C Bumukone parish Namadogoda village	Roads Rehabilitation Grant	231003 Roads and Bridges	41,452.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,682.12
LCII: Not Specified				
Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,682.12
Output: District Roads Maintenance (URF)				5,747.00
LCII: Bulujewa				
Routine Maintenance of 1 Km Bulujewa - Bugobiro road	Bumamahe 'A'	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	692.00
LCII: Bumumulo				
Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,908.00
Routine Maintenance of 3.1 Km Lango - Kirumbi road	Bunemehe, Masaba TC	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,147.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				88,564.02
<i>Capital Purchases</i>				
Output: Construction of public Buildings				88,564.02
LCII: Bumumulo				
Construction of Zesui Sub - county	Zesui Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	88,564.02
<i>Capital Purchases</i>				
Sector: Education				188,258.20
<i>LG Function: Pre-Primary and Primary Education</i>				156,155.20
<i>Capital Purchases</i>				
Output: Other Capital				62,446.76
LCII: Bumumulo				
Construction of 2 classrooms at Nabodi P/s	Bumumulo	Other Transfers from Central Government	231001 Non-Residential Buildings	28,945.40

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabweya				
Construction of 2 classrooms at Nabweya P/s	Nabweya	Other Transfers from Central Government	231001 Non-Residential Buildings	33,501.35
Output: PRDP-Classroom construction and rehabilitation				48,700.00
LCII: Bumumulo				
2 classrooms constructed at Nabweya P/s	Nabweya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	48,700.00
Output: Latrine construction and rehabilitation				15,557.80
LCII: Bumumulo				
Construction of 5 stance latrines at Nambulu P/S (rolled over F/Y 2011/2012)	Nabodi primary school	Conditional Grant to SFG	231007 Other	1,374.98
Construction of 5 stance latrines at Nabweya P/S	Nabweya primary school	Conditional Grant to SFG	231007 Other	14,182.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,450.64
LCII: Bulujewa				
Kyesha P/S	Kyesha P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,256.21
Nabweya P/S	Nabweya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,142.16
Bugobbiro P/S	Bugobbiro P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,830.41
LCII: Bumumulo				
Bumumulo P/S	Bumumulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,081.14
Nazalazala P/S	Nazalazala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.84
Bumuniasi P/S	Bumuniasi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,028.12
Bugimagu P/S	Bugimagu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,926.87
Nabodi P/S	Nabodi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,554.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,103.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,103.00
LCII: Bulujewa				
Bugobbiro SS	Bugobbiro SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,103.00
<i>Lower Local Services</i>				
Sector: Health				37,136.71
LG Function: Primary Healthcare				37,136.71
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				920.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumumulo				
Water harvesting in Bumumulo HCIII	Bumumulo HCIV	Conditional Grant to PHC - development	231007 Other	920.00
Output: PRDP-Staff houses construction and rehabilitation				7,611.75
LCII: Shimuma				
1 twin staff house at Bumumulo HC II completed	Bumumulo HCII	Conditional Grant to PHC - development	231002 Residential Buildings	7,611.75
Output: PRDP-Maternity ward construction and rehabilitation				809.07
LCII: Bumumulo				
1 Maternity ward and lab in built completed at Bumumulo HCIII (Rolled over from F/Y 2011 2012)	Butandiga HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	809.07
Output: PRDP-OPD and other ward construction and rehabilitation				15,000.00
LCII: Bulujewa				
5 Stance latrine constructed at Bulujewa HCIII	Bulujewa HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,755.14
LCII: Shimuma				
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,755.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,840.75
LCII: Bulujewa				
Bulujewa HC III	Bulujewa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bumumulo				
Bumumulo HC III	Bumumulo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Nabweya				
Kyesha HC II	Kyesha HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Shimuma				
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,361.00
LG Function: Rural Water Supply and Sanitation				33,361.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				27,500.00
LCII: Bulujewa				
Environment impact assessment of GFSS		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	3,500.00
LCII: Bumumulo				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of Zesui GFS (8 tapstands)	Bumumulo & Bulujewa parishes	Conditional transfer for Rural Water	311101 Land	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,861.00
LCII: Bumumulo				
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,861.00
<i>Lower Local Services</i>				
Sector: Social Development				150.00
LG Function: Community Mobilisation and Empowerment				150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Bumumulo				
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				4,262.85
LG Function: Local Police and Prisons				4,262.85
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,262.85
LCII: Shimuma				
Zesui Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	638.55
Zesui Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	768.29
Zesui Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,331.00
Zesui Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	525.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,002.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Bumumulo				
Furniture supplied to Zesui sub-county	Zesui sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,391.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,391.00
LCII: Shimuma				
Zesui Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,391.00
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountability				1,302.00
LG Function: Financial Management and Accountability(LG)				1,302.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,302.00
LCII: Shimuma				
Zesui Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,002.00
Zesui Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		789,108.77
Sector: Agriculture				313,755.00
LG Function: District Production Services				313,755.00
<i>Capital Purchases</i>				
Output: Other Capital				313,755.00
LCII: Not Specified				
Nametsi Dairy	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,440.00
Dembe Improved Goats	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	10,000.00
Namahe Dairy	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,991.00
Bunamaye Dairy	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,440.00
Samazi Fish Pond	Bulegeni S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,800.00
Nashitembeya Improved Goats	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	9,857.00
Bulako Ox traction	Muyembe S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,724.00
Buluguya Dairy	Bunambutye S/C - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	10,742.00
Nabino Ederly Dairy	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,250.00
Gamangweni Piggery	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,200.00
Gombe Improved Piggery	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	10,160.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunanimi Piggery	Muyembe S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,000.00
Kirwali Main Poultry	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	10,830.00
Namidambo – Kikobero Poultry	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,030.00
Star-Improved Goats	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	9,680.00
Muvule Youth & Elderly Dairy	Bulegeni S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,440.00
Kinyofu Bee Keeping	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	10,000.00
Kabuninga Community Ox-traction	Bulegeni S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,672.00
Nagabita Dairy	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,856.00
Magona Youth Dairy	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,280.00
Lusha Dairy	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,991.00
Kinoko 'B' Dairy	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,991.00
Dunga – Kisotoni Dairy	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,500.00
Masubi Dairy	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,450.00
Napote Dairy	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,390.00
Gundu Dairy	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,991.00
Kisubi Women Dairy	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,430.00
Kizubi Lower Dimilila Dairy	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,620.00

Capital Purchases

Sector: Education

414,837.35

LG Function: Pre-Primary and Primary Education

414,837.35

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				414,837.35
LCII: Not Specified				
Bumugusha P/s classroom constructed	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	38,022.85
Mayiyi P/S Classrooms Constructed	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	29,472.88
Buwanyanga P/S Classrooms Constructed	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	36,350.00
Buyaga P/S Classrooms Constructed	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	36,325.00
Tabakonyi P/S Classrooms Constructed	Bunambutye S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	37,150.00
Bumwambu P/s Staff house construction	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	231002 Residential Buildings	37,312.35
Bunabude P/s Staff house construction	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	231002 Residential Buildings	39,950.00
Gabuguto P/s classroom constructed	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	30,422.81
Bunangaka P/s classroom constructed	Muyembe S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	26,458.40
Buginyanya P/s Staff house construction	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	231002 Residential Buildings	37,312.35
Bumwigyeke P/s classroom constructed	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	36,537.85
Gibuzale P/s classroom constructed	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	29,522.88
<i>Capital Purchases</i>				
Sector: Health				10,752.85
<i>LG Function: Primary Healthcare</i>				
				10,752.85
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				10,752.85
LCII: Not Specified				
1 twin staff house at Masira HCII completed	Masira S/c - Bulambuli district	Conditional Grant to PHC - development	231002 Residential Buildings	7,472.85
1 Twine staff house Completed at Bunambutye HCIII (Rolled over from F/Y 2010 - 2011)	Bulambuli district	Conditional Grant to PHC - development	231002 Residential Buildings	3,280.00
<i>Capital Purchases</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				21,200.00
LG Function: Rural Water Supply and Sanitation				21,200.00
<i>Capital Purchases</i>				
Output: Other Capital				21,200.00
LCII: Not Specified				
Construction of Bumuyonga borehole	Bunambutye S/c Bulambuli district	Other Transfers from Central Government	311101 Land	21,200.00
<i>Capital Purchases</i>				
Sector: Social Development				28,563.57
LG Function: Community Mobilisation and Empowerment				28,563.57
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				16,333.57
LCII: Not Specified				
Completion of resource centre		LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,333.57
Output: Other Capital				12,230.00
LCII: Not Specified				
Yembe catering serices	Muyembe S/c Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	12,230.00
<i>Capital Purchases</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Budadiri</i>		63,760.45
Sector: Works and Transport				47,113.40
<i>LG Function: District, Urban and Community Access Roads</i>				<i>47,113.40</i>
<i>Capital Purchases</i>				
Output: Other Capital				47,113.40
LCII: Not Specified				
Monitoring & supervision of CAIP projects in the district	All the 19sub-counties & 2 Town councils in the district	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	47,113.40
<i>Capital Purchases</i>				
Sector: Water and Environment				16,647.05
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>16,647.05</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				16,647.05
LCII: Not Specified				
Retention/Arrears for F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	16,647.05
<i>Capital Purchases</i>				
LCIII: Budadiri T.C		<i>LCIV: Budadiri</i>		150,951.79
Sector: Agriculture				77,383.00
<i>LG Function: Agricultural Advisory Services</i>				<i>77,383.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,383.00
LCII: Not Specified				
Budadiri Town Council	Budadiri Town Council headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugiwumi				
Budadiri Town Council	Bugiwumi ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunyode				
Budadiri Town Council	Bubyode ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kalawa				
Budadiri Town Council	Kalawa ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nakiwondwe				
Budadiri Town Council	Nakiwondwe ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Education				68,581.13
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,336.13</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				22,336.13
LCII: Kalawa				
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,883.70
LCII: Nakiwondwe				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budadiri Girls P/s	Budadiri Girls P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,875.43
Budadiri Boys P/S	Budadiri Boys P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,577.01
<i>Lower Local Services</i>				
LG Function: Secondary Education				46,245.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				46,245.00
LCII: Kalawa				
Budadiri Girls SS	Budadiri Girls SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,245.00
<i>Lower Local Services</i>				
Sector: Health				4,987.66
LG Function: Primary Healthcare				4,987.66
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,987.66
LCII: Kalawa				
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,987.66
<i>Lower Local Services</i>				
LCIII: Budadiri Town Council		LCIV: Budadiri		619,283.88
Sector: Agriculture				37,166.00
LG Function: District Production Services				37,166.00
<i>Capital Purchases</i>				
Output: Other Capital				37,166.00
LCII: Not Specified				
Makyebebe Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,900.00
Bumatofu Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,466.00
Kalawa Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,800.00
<i>Capital Purchases</i>				
Sector: Works and Transport				79,026.00
LG Function: District, Urban and Community Access Roads				79,026.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				60,781.00
LCII: Nakiwondwe				
Budadiri Town Council	Budadiri Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	60,781.00
Output: District Roads Maintenance (URF)				5,886.00
LCII: Bunyode				
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road	Bunyode 'B', Bukyambi parish in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,978.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nakiwondwe				
Routine Maintenance of 4.2 Km Nakiwondwe - Makutana road	Wagagayi, Nayaya, Bukibolo parish in Bukyabo S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,908.00
Output: Multi sectoral Transfers to Lower Local Governments				12,359.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,359.00
<i>Lower Local Services</i>				
Sector: Education				40,384.18
LG Function: Pre-Primary and Primary Education				40,384.18
<i>Capital Purchases</i>				
Output: Other Capital				30,524.18
LCII: Kalawa				
Construction of 2 classrooms at Budadiri Boys P/s	Bunyode 'B'	Other Transfers from Central Government	231001 Non-Residential Buildings	30,524.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,860.00
LCII: Kalawa				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	8,358.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,502.00
<i>Lower Local Services</i>				
Sector: Health				271,516.70
LG Function: Primary Healthcare				271,516.70
<i>Capital Purchases</i>				
Output: Other Capital				79,523.20
LCII: Nakiwondwe				
Construction of Staff house at Budadiri HCIV	Bunyode 'A'	Other Transfers from Central Government	231002 Residential Buildings	79,523.20
Output: PRDP-Healthcentre construction and rehabilitation				73,045.00
LCII: Bunyode				
Fencing Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231007 Other	58,300.00
LCII: Nakiwondwe				
Water harvesting in Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231007 Other	920.00
Incinerator Renovated in Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231007 Other	13,825.00
Output: PRDP-Staff houses construction and rehabilitation				74,000.00
LCII: Nakiwondwe				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Twine staff house constructed at Budadiri HCIV	Budadiri HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	74,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,736.50
LCII: Bunyode				
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,736.50
Output: Multi sectoral Transfers to Lower Local Governments				34,212.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,212.00
Budadiri town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	23,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				8,155.00
LG Function: Natural Resources Management				8,155.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,155.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,155.00
<i>Lower Local Services</i>				
Sector: Social Development				9,018.00
LG Function: Community Mobilisation and Empowerment				9,018.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,018.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,018.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				86,973.00
LG Function: Local Police and Prisons				86,973.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				86,973.00
LCII: Nakiwondwe				
Budadiri Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	90.00
Budadiri Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	16,339.00
Budadiri Town Council		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	894.04
Budadiri Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	14,550.96

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budadiri Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	55,099.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,095.00
LG Function: Local Statutory Bodies				14,095.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,095.00
LCII: Nakiwondwe				
Budadiri Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	6,047.50
Budadiri Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,047.50
<i>Lower Local Services</i>				
Sector: Accountability				72,950.00
LG Function: Financial Management and Accountability(LG)				50,935.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50,935.00
LCII: Nakiwondwe				
Budadiri Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	26,211.00
Budadiri Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	18,432.00
Budadiri Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,800.00
Budadiri Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	492.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				22,015.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,015.00
LCII: Nakiwondwe				
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,015.00
<i>Lower Local Services</i>				
LCIII: Bugitimwa		LCIV: Budadiri		541,403.32
Sector: Agriculture				146,350.00
LG Function: Agricultural Advisory Services				98,683.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,383.00
LCII: Not Specified				
Bugitimwa Sub-County	Bugitimwa Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugiboni				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugitimwa Sub-County	Bugiboni parish headquaers	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugitimwa				
Bugitimwa Sub-County	Bugitimwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumagabula				
Bugitimwa Sub-County	Bumagabula parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumulegi				
Bugitimwa Sub-County	Bumulegi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwetye				
Bugitimwa Sub-County	Buwetye parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Elgon				
Bugitimwa Sub-County	Elgon parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kisali				
Bugitimwa Sub-County	Kisali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Lusagali				
Bugitimwa Sub-County	Lusagali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				2,300.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,300.00
<i>Lower Local Services</i>				
LG Function: District Production Services				47,667.00
<i>Capital Purchases</i>				
Output: Other Capital				47,667.00
LCII: Not Specified				
Kidiya Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,467.00
Kidodo Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,580.00
Buwetye Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,300.00
Bunabupi Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,320.00
<i>Capital Purchases</i>				
Sector: Works and Transport				2,067.91
LG Function: District, Urban and Community Access Roads				2,067.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,867.91
LCII: Not Specified				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugitimwa Sub-County	Bugitimwa sub-county headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,867.91
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Education				231,673.86
LG Function: Pre-Primary and Primary Education				231,673.86
<i>Capital Purchases</i>				
Output: Other Capital				41,600.15
LCII: Bugitimwa				
Bugitimwa P/s Staff house construction	Bugitimwa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,600.15
Output: Classroom construction and rehabilitation				19,773.20
LCII: Bugitimwa				
4 Classrooms completed at Bumaguze P/s (Rolled over from F/Y 2011/2012)	Bumaguze primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	19,773.20
Output: PRDP-Classroom construction and rehabilitation				126,834.82
LCII: Bugitimwa				
2 classrooms, store and office completed at Bumulegi p/s, (rolled over from F/Y 2011/2012)	Bumulegi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	12,335.47
4 classrooms completed at Bugimwera P/s rolled over from F/Y 2011/2012	Bugimwera P/s	Conditional Grant to SFG	231001 Non-Residential Buildings	15,999.35
LCII: Bumulegi				
3 classrooms, store and office constructed at Bumulegi p/s	Bumulegi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	98,500.00
Output: Latrine construction and rehabilitation				25,343.15
LCII: Bugitimwa				
Construction of 5 stance latrines at Bugitimwa P/S	Bugitimwa primary school	Conditional Grant to SFG	231007 Other	14,729.82
LCII: Bumulegi				
Construction of 5 stance latrines at Bumulegi P/S	Bumulegi primary school	Conditional Grant to SFG	231007 Other	10,613.33
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,872.54
LCII: Bugiboni				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugiboni P/S	Bugiboni P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,861.05
LCII: Bugitimwa				
Bugitimwa P/S	Bugitimwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,303.90
LCII: Bumagabula				
Bumagabula P/S	Bumagabula P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,215.71
LCII: Bumulegi				
Bumulegi P/S	Bumulegi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,362.52
LCII: Lusagali				
Lusagali P/S	Lusagali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,129.37
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Health				111,558.55
<i>LG Function: Primary Healthcare</i>				<i>111,558.55</i>
<i>Capital Purchases</i>				
Output: Other Capital				87,966.43
LCII: Bugitimwa				
Construction of Staff house at Bugitimwa HCIII	Mission	Other Transfers from Central Government	231002 Residential Buildings	87,966.43
Output: Healthcentre construction and rehabilitation				15,000.00
LCII: Bugitimwa				
Water harvesting facility installed at Bugitimwa HCIII	Bugitimwa HCIII	LGMSD (Former LGDP)	321504 Other Advances	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,855.14
LCII: Bugitimwa				
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,855.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,636.98
LCII: Bugitimwa				
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00

Lower Local Services

Sector: Water and Environment **31,634.00**

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				31,434.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				27,500.00
LCII: Bugitimwa				
Environment impact assessment of GFSs	Bugitimwa, Kimwemwe, Bugitimwa	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	3,500.00
Extension of Bugitimwa GFS (8 tapstands)		Conditional transfer for Rural Water	311101 Land	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,934.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,934.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Social Development				3,750.00
LG Function: Community Mobilisation and Empowerment				3,750.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				3,200.00
LCII: Elgon				
Elgon Maize mill project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.00
Output: Multi sectoral Transfers to Lower Local Governments				550.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	550.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,881.00
LG Function: Local Police and Prisons				3,881.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,881.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	420.80
Bugitimwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	343.20
Bugitimwa Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	277.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugitimwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,840.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,668.00
LG Function: Local Statutory Bodies				2,268.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,268.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,268.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Bugitimwa				
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
Sector: Accountability				7,820.00
LG Function: Financial Management and Accountability(LG)				7,820.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,820.00
LCII: Bugitimwa				
Bugitiimwa Sub-County		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,264.00
Bugitiimwa Sub-County		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,556.00
<i>Lower Local Services</i>				
LCIII: Buhugu		LCIV: Budadiri		288,228.91
Sector: Agriculture				160,210.00
LG Function: Agricultural Advisory Services				103,583.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,383.00
LCII: Not Specified				
Buhugu Sub-County	Buhugu Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugibugi				
Buhugu Sub-County	Bugibugi Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugwa				
Buhugu Sub-County	Bugwa Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumadyemu				
Buhugu Sub-County	Bumadyemu Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumatofu				
Buhugu Sub-County	Bumatofu Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumugwedi				
Buhugu Sub-County	Bumugwedi Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busiita				
Buhugu Sub-County	Busiita Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kibolo				
Buhugu Sub-County	Kibolo Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kirali				
Buhugu Sub-County	Kirali Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				7,200.00
LCII: Bumatofu				
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,200.00
<i>Lower Local Services</i>				
LG Function: District Production Services				56,627.00
<i>Capital Purchases</i>				
Output: Other Capital				56,627.00
LCII: Not Specified				
Namilugwa Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,376.00
Buwesonga Piggery		Unspent balances – Other Government Transfers	321504 Other Advances	10,790.00
Bumatofu Poultry		Unspent balances – Other Government Transfers	321504 Other Advances	11,165.00
Kisanja Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,662.00
Nandere Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,634.00
<i>Capital Purchases</i>				
Sector: Works and Transport				42,109.86
LG Function: District, Urban and Community Access Roads				42,109.86
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,346.86
LCII: Not Specified				
Buhugu Sub-County	Buhugu Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,346.86
Output: District Roads Maintenance (URF)				39,763.00
LCII: Bumatofu				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 3 Km Buhugu - Nabalenzi road	Bukitemu, Suguta & Nabalenzi parish in Bumalimba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
Routine Maintenance of 6.1 Km Buhugu S/C - Nandere road	Buwesonga & Nandere in Bumalimba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,224.00
Routine Maintenance of 5 Km Buhugu - Bukyabo road	Namili, Budindi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,462.00
LCII: Busiita				
Rehabilitation of Mahapa River Bridge		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	30,000.00
<i>Lower Local Services</i>				
Sector: Education				45,300.09
LG Function: Pre-Primary and Primary Education				42,480.09
<i>Capital Purchases</i>				
Output: Other Capital				30,524.18
LCII: Busiita				
Construction of classrooms at 3 Construction at Busiita P/s	Nabidoko	Other Transfers from Central Government	231001 Non-Residential Buildings	30,524.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,805.91
LCII: Bumatofu				
Bumatofu P/S	Bumatofu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,478.69
LCII: Busiita				
Busiita P/S	Busiita P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,329.21
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,998.01
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Bumatofu				
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				2,820.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,820.00
LCII: Bumatofu				
Buhugu SS ST Mathew	Buhugu SS ST Mathew	Construction of Secondary Schools	263101 LG Conditional grants(current)	2,820.00
<i>Lower Local Services</i>				
Sector: Health				140.00
LG Function: Primary Healthcare				140.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				140.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumatofu				
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	140.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,796.00
LG Function: Rural Water Supply and Sanitation				26,796.00
<i>Capital Purchases</i>				
Output: Spring protection				4,200.00
LCII: Kirali				
Namiruka Spring Protection	Namiruka	Conditional transfer for	311101 Land Rural Water	2,000.00
Konyo Spring Protection	Kirongo	Conditional transfer for	311101 Land Rural Water	2,200.00
Output: PRDP-Construction of piped water supply system				16,000.00
LCII: Kibolo				
Source Intake construction	Nayaya in Kibolo parish & Nakizengwa in Bumatofu parish	Conditional transfer for	311101 Land Rural Water	16,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,596.00
LCII: Bumatofu				
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,596.00
<i>Lower Local Services</i>				
Sector: Social Development				2,700.00
LG Function: Community Mobilisation and Empowerment				2,700.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,000.00
LCII: Kibolo				
Bukibolo Saloon		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Bumatofu				
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	700.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,485.00
LG Function: Local Police and Prisons				3,485.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,485.00
LCII: Bumatofu				
Buhugu Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	463.00
Buhugu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	187.57

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buhugu Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,129.00
Buhugu Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	705.43
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,111.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Busiita				
Furniture supplied to Buhugu sub-county	Buhugu sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				2,500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,500.00
LCII: Bumatofu				
Buhugu sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,500.00
<i>Lower Local Services</i>				
Sector: Accountability				2,376.00
LG Function: Financial Management and Accountability(LG)				2,376.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,376.00
LCII: Bumatofu				
Buhugu Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,341.00
Buhugu Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	35.00
<i>Lower Local Services</i>				
LCIII: Bukhulo		LCIV: Budadiri		521,651.78
Sector: Agriculture				121,997.00
LG Function: Agricultural Advisory Services				110,633.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				110,633.00
LCII: Not Specified				
Bukhulo Sub-county	Bukhulo Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bubetsye				
Bukhulo Sub-county	Bubetsye parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukhulo				
Bukhulo Sub-county	Bukhulo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunashimolo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukhulo Sub-county	Bunashimolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bundege				
Bukhulo Sub-county	Bundege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bungwanyi				
Bukhulo Sub-county	Bungwanyi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kirombe				
Bukhulo Sub-county	Kirombe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mafudu				
Bukhulo Sub-county	Mafudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mpogo				
Bukhulo Sub-county	Mpogo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sironko				
Bukhulo Sub-county	Sironko parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Soola				
Bukhulo Sub-county	Soola parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Walanga				
Bukhulo Sub-county	Walanga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
LG Function: District Production Services				11,364.00
<i>Capital Purchases</i>				
Output: Other Capital				11,364.00
LCII: Not Specified				
Bumutsopa Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,364.00
<i>Capital Purchases</i>				
Sector: Works and Transport				89,646.24
LG Function: District, Urban and Community Access Roads				22,942.24
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				8,294.00
LCII: Bukhulo				
Arrears for F/Y 2011/2012 on Bukhulo - Nakhuba road	Nakhuba	Roads Rehabilitation Grant	231003 Roads and Bridges	8,294.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,876.24
LCII: Not Specified				
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,876.24

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads Maintenance (URF)				11,772.00
LCII: Bubetsye				
Routine Maintenance of 10 Km Sironko - Bugusege road	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,925.00
LCII: Mpogo				
Routine Maintenance of 4 Km Bukhulo - Nakhuba iroad	Bunambutye, Budama in Bukhulo parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,847.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				66,704.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				66,704.00
LCII: Mpogo				
Construction of Bukhulo Sub - county	Bukhulo Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	66,704.00
<i>Capital Purchases</i>				
Sector: Education				236,769.15
LG Function: Pre-Primary and Primary Education				136,941.15
<i>Capital Purchases</i>				
Output: Other Capital				96,038.50
LCII: Mafudu				
Completion/Renovation of 4 classrooms at Mafudu P/s	Mafudu	Other Transfers from Central Government	231001 Non-Residential Buildings	29,874.18
LCII: Mpogo				
Construction of 3 classrooms at Mpogo P/s	Bunambutye	Other Transfers from Central Government	231001 Non-Residential Buildings	29,874.18
LCII: Soola				
Construction of 1 Staff house at Soola P/s	Soola	Other Transfers from Central Government	231002 Residential Buildings	36,290.14
Output: Latrine construction and rehabilitation				1,403.68
LCII: Mpogo				
Completion of Mpogo P/s (Retensions)	Mpogo primary school	Conditional Grant to SFG	231007 Other	238.45
LCII: Sironko				
Completion of 5 stance latrines at Mahempe P/S (Rolled over F/Y 2011/2012)	Mahempe primary school	Conditional Grant to SFG	231007 Other	1,165.24
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				32,138.97
LCII: Bukhulo				
Bukhulo P/S	Bukhulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,372.38
LCII: Mafudu				
Nampanga P/S	Nampanga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	9,627.36

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mafudu P/S	Mafudu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,597.53
LCII: Mpogo				
Mpogo P/S	Mpogo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,417.40
LCII: Sironko				
ST. Jude Nalukhuba P/S	ST. Jude Nalukhuba P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,124.31
Output: Multi sectoral Transfers to Lower Local Governments				7,360.00
LCII: Mpogo				
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,360.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				99,828.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				99,828.00
LCII: Mafudu				
St Paul SS Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,749.00
LCII: Mpogo				
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,079.00
<i>Lower Local Services</i>				
Sector: Health				46,429.42
LG Function: Primary Healthcare				46,429.42
<i>Capital Purchases</i>				
Output: Other Capital				37,005.33
LCII: Mafudu				
Construction of Staff house at Nampanga HCII	Nampanga HCII	Unspent balances – Other Government Transfers	231002 Residential Buildings	37,005.33
Output: PRDP-Healthcentre construction and rehabilitation				920.00
LCII: Bundege				
Water harvesting in Bundege HCII	Bundege HCII	Conditional Grant to PHC - development	231007 Other	920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,697.39
LCII: Mafudu				
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,697.39
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,706.71
LCII: Bundege				
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Mpogo				
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Water and Environment				8,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>8,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Kirombe				
Budama Spring Protection	Busukuya	Conditional transfer for	311101 Land Rural Water	2,000.00
Output: Borehole drilling and rehabilitation				6,000.00
LCII: Bubetsye				
Bubetsye Deep borehole rehabilitated	Garage	Conditional transfer for	311101 Land Rural Water	3,000.00
Nakayirira Deep borehole rehabilitated	Nakayirira	Conditional transfer for	311101 Land Rural Water	3,000.00
<i>Capital Purchases</i>				
Sector: Social Development				5,600.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>5,600.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,000.00
LCII: Sironko				
Yetana groundnut mill		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Output: Multi sectoral Transfers to Lower Local Governments				600.00
LCII: Mpogo				
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	600.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				4,026.00
<i>LG Function: Local Police and Prisons</i>				<i>4,026.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,026.00
LCII: Mpogo				
Bukhulo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,641.00
Bukhulo Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	590.00
Bukhulo Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	795.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,921.97
<i>LG Function: District and Urban Administration</i>				<i>2,611.97</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Mpogo				
Furniture supplied to Bukhulo sub-county	Bukhulo sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Local Statutory Bodies</i>				2,310.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,310.00
LCII: Mpogo				
Bukhulo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,310.00
Bukhulo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Accountability				4,262.00
<i>LG Function: Financial Management and Accountability(LG)</i>				4,262.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,262.00
LCII: Mpogo				
Bukhulo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,000.00
Bukhulo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,262.00
<i>Lower Local Services</i>				
LCIII: Bukiise		<i>LCIV: Budadiri</i>		434,771.80
Sector: Agriculture				108,883.00
<i>LG Function: Agricultural Advisory Services</i>				108,883.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				105,883.00
LCII: Not Specified				
Bukiise Sub-county	Bukiise Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bukiise				
Bukiise Sub-county	Bukiise parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukilindya				
Bukiise Sub-county	Bukirindya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busate				
Bukiise Sub-county	Busate parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busiu				
Bukiise Sub-county	Busiu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikobero				
Bukiise Sub-county	Kikobero parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kilulu				
Bukiise Sub-county	Kilulu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nalugugu				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukiise Sub-county	Nalugugu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Namwenje				
Bukiise Sub-county	Namwenje parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nandago				
Bukiise Sub-county	Nandago parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Simu Pondo				
Bukiise Sub-county	Simu-Pondo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: Bukiise				
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				2,921.60
<i>LG Function: District, Urban and Community Access Roads</i>				2,921.60
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,921.60
LCII: Not Specified				
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,921.60
<i>Lower Local Services</i>				
Sector: Education				259,252.21
<i>LG Function: Pre-Primary and Primary Education</i>				195,088.21
<i>Capital Purchases</i>				
Output: Other Capital				29,705.17
LCII: Nandago				
Construction of 2 classrooms at Nandago P/s	Nandago	Other Transfers from Central Government	231001 Non-Residential Buildings	29,705.17
Output: PRDP-Classroom construction and rehabilitation				123,258.18
LCII: Bukiise				
3 classrooms constructed at Butandiga P/S	Butandiga primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	82,700.00
LCII: Nalugugu				
3 classrooms completed at Sironko P/S	Sironko primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	40,558.18
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				41,816.87
LCII: Bukiise				
Salalira P/S	Salalira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,207.71
LCII: Bukilindya				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukirindya P/S	Bukirindya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,093.93
Bukiise P/S	Bukiise P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,339.60
LCII: Nalugugu				
Nalugugu P/S	Nalugugu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,020.39
Sironko P/S	Sironko P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,903.68
LCII: Nandago				
Nandago P/S	Nandago P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,000.14
LCII: Simu Pondo				
Simu-Pondo P/S	Simu-Pondo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,002.53
Namwenje P/S	Namwenje P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,377.71
Kikobero P/S	Kikobero P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,871.18
Output: Multi sectoral Transfers to Lower Local Governments				308.00
LCII: Bukiise				
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	308.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,164.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,164.00
LCII: Nalugugu				
Buhugu SS	Buhugu SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,164.00
<i>Lower Local Services</i>				
Sector: Health				6,718.99
LG Function: Primary Healthcare				6,718.99
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				4,987.20
LCII: Nalugugu				
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,987.20
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,566.79
LCII: Simu Pondo				
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral Transfers to Lower Local Governments				165.00
LCII: Bukiise				
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	165.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,164.00
LG Function: Rural Water Supply and Sanitation				41,164.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				3,000.00
LCII: Nalugugu				
Bukiende Deep borehole rehabilitated	Bukiende	Conditional transfer for	311101 Land Rural Water	3,000.00
Output: Construction of piped water supply system				12,000.00
LCII: Busiu				
Extension of Sambuko GFS (4 tapstands)	Kikobero & Busiu	Conditional transfer for	311101 Land Rural Water	12,000.00
Output: PRDP-Construction of piped water supply system				20,000.00
LCII: Bukiise				
Design of Sambuko GFS	Bukiise and Butandiga S/cs	Conditional transfer for	311101 Land Rural Water	20,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,164.00
LCII: Bukiise				
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,164.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,433.00
<i>LG Function: Local Police and Prisons</i>				5,433.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,433.00
LCII: Bukiise				
Bukiise Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,370.78
Bukiise Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	692.22
Bukiise Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	989.00
Bukiise Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	381.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,350.00
<i>LG Function: Local Statutory Bodies</i>				2,350.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,350.00
LCII: Bukiise				
Bukiise Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,350.00
<i>Lower Local Services</i>				
Sector: Accountability				8,049.00
<i>LG Function: Financial Management and Accountability(LG)</i>				8,049.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,049.00
LCII: Bukiise				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukiise sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,500.00
Bukiise sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	69.00
Bukiise sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,480.00
<i>Lower Local Services</i>				
LCIII: Bukiyi		LCIV: Budadiri		199,253.66
Sector: Agriculture				83,133.00
LG Function: Agricultural Advisory Services				83,133.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Bukiyi Sub-county	Bukiyi Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugwagi "A"				
Bukiyi Sub-county	Bugwagi "A" parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukigalabo				
Bukiyi Sub-county	Bukigalabo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Dahami				
Bukiyi Sub-county	Dahami parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nabudisiru				
Bukiyi Sub-county	Nabudisiru parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nampanga				
Bukiyi Sub-county	Nampanga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Nampanga				
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				16,687.49
LG Function: District, Urban and Community Access Roads				16,687.49
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,967.49
LCII: Not Specified				
Bukiyi Sub-County	Bukiyi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,967.49
Output: District Roads Maintenance (URF)				10,663.00
LCII: Nabudisiru				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 5.8 Km Koota - Nabudisiru road in Bukhulo Sub-county	Nkota, Kalitusi in Dami parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,016.00
Routine Maintenance of 4 Km Patto - Kaduwa road LCII: Nampanga	Bumahaga	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,462.00
Routine Maintenance 3 Km Nampanga - Buwalasi road	Lubumbwa, Patto parish in Buwalasi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
Routine Maintenance of 1.6 Km Nampanga - Bukedea Border road	Mango, Amusi, Bumusopa in Bukhulo S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,108.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Nampanga				3,057.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,057.00
<i>Lower Local Services</i>				
Sector: Education				63,278.17
LG Function: Pre-Primary and Primary Education				63,278.17
<i>Capital Purchases</i>				
Output: Other Capital LCII: Bukigalabo				36,820.04
Construction of 1 Staff house at Bukigalabo P/s	Lugongo	Other Transfers from Central Government	231002 Residential Buildings	36,820.04
Output: Classroom construction and rehabilitation LCII: Bukiyi				699.65
2 classrooms completed at Bukiyi P/s (Retension)	Bukiyi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	699.65
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: Bugwagi "A"				24,958.48
Kalasa P/S	Kalasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,985.22
Bukiyi P/S	Bukiyi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,073.68
LCII: Bukigalabo				
Bukigalabo P/S	Bukigalabo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,825.61
LCII: Nabudisiru				
Kiyanja P/S	Kiyanja P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,020.66
LCII: Nampanga				
Nabenekwa P/S	Nabenekwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,582.34

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Soola P/S	Soola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,470.96
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Nampanga				
Bukiya Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	800.00
<i>Lower Local Services</i>				
Sector: Health				40.00
LG Function: Primary Healthcare				40.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				40.00
LCII: Bukiya				
Bukiya Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	40.00
<i>Lower Local Services</i>				
Sector: Water and Environment				20,510.00
LG Function: Rural Water Supply and Sanitation				20,150.00
<i>Capital Purchases</i>				
Output: Other Capital				14,000.00
LCII: Nampanga				
Rehabilitation of Bukigalabo GFS	Bukigalabo GFS	LGMSD (Former LGDP)	311101 Land	14,000.00
Output: Spring protection				2,200.00
LCII: Bukiya				
Nabisudu Spring Protection	Nangoma	Conditional transfer for Rural Water	311101 Land	2,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,950.00
LCII: Nampanga				
Bukiya Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,950.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				360.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				360.00
LCII: Nampanga				
Bukiya Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	360.00
<i>Lower Local Services</i>				
Sector: Social Development				6,517.00
LG Function: Community Mobilisation and Empowerment				6,517.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,300.00
LCII: Bukigalabo				
Akaliakendo Secretarial project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: Nabudisiru				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Agali awamu Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,800.00
Output: Multi sectoral Transfers to Lower Local Governments				1,217.00
LCII: Nampanga				
Bukiya Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,217.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				4,612.00
LG Function: Local Police and Prisons				4,612.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,612.00
LCII: Nampanga				
Bukiya Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	187.00
Bukiya Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	548.00
Bukiya Sub-county		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	835.00
Bukiya Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,042.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,640.00
LG Function: Local Statutory Bodies				2,640.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,640.00
LCII: Nampanga				
Bukiya Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,640.00
<i>Lower Local Services</i>				
Sector: Accountability				1,836.00
LG Function: Financial Management and Accountability(LG)				1,836.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,836.00
LCII: Nampanga				
Bukiya Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,836.00
<i>Lower Local Services</i>				
LCIII: Bukyabo		LCIV: Budadiri		294,965.10
Sector: Agriculture				125,611.00
LG Function: Agricultural Advisory Services				92,381.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,633.00
LCII: Not Specified				
Bukyabo Sub-county	Bukyabo Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukyabo				
Bukyabo Sub-county	Bukyabo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumusabire				
Bukyabo Sub-county	Bumusabire parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busahe				
Bukyabo Sub-county	Basahe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwobudeya				
Bukyabo Sub-county	Buwodeya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Gombe				
Bukyabo Sub-county	Gombe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kyambogo				
Bukyabo Sub-county	Kyambogo parish	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Zebiigi				
Bukyabo Sub-county	Zebiigi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				748.00
LCII: Bukyabo				
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	748.00
<i>Lower Local Services</i>				
LG Function: District Production Services				33,230.00
<i>Capital Purchases</i>				
Output: Other Capital				33,230.00
LCII: Not Specified				
Kibeye Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,710.00
Bumusabile Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	10,000.00
Dubana Piggery		Unspent balances – Other Government Transfers	321504 Other Advances	11,520.00
<i>Capital Purchases</i>				
Sector: Works and Transport				3,609.64
LG Function: District, Urban and Community Access Roads				3,609.64
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,532.64
LCII: Not Specified				
Bukyabo Sub-County	Bukyabo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,532.64
Output: District Roads Maintenance (URF)				2,077.00
LCII: Bukyabo				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Maintenance of 3 Km Nambalenzi - Kisekye	Bukyabo, Kisekye	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
<i>Lower Local Services</i>				
Sector: Education				134,414.46
LG Function: Pre-Primary and Primary Education				107,765.46
<i>Capital Purchases</i>				
Output: Other Capital				29,784.93
LCII: Bumusabire				
Construction of 2 classrooms at Zebugubusi P/a	Kitati	Other Transfers from Central Government	231001 Non-Residential Buildings	29,784.93
Output: Classroom construction and rehabilitation				2,719.78
LCII: Bukyabo				
2 Classrooms at Kisikisi P/s (Retentions)	Kisikisi primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	2,719.78
Output: PRDP-Classroom construction and rehabilitation				46,700.00
LCII: Bukyabo				
2 classrooms constructed at Bukyabo P/s	Bukyabo primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	46,700.00
Output: Latrine construction and rehabilitation				15,000.00
LCII: Bukyabo				
Construction of 5 stance latrines at Bukyabo P/S	Bukyabo primary school	LGMSD (Former LGDP)	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				13,410.76
LCII: Bukyabo				
Kisikisi P/S	Kisikisi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,792.57
Bukyabo P/S	Bukyabo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,258.60
Zebugubusi P/S	Zebugubusi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,359.58
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Bukyabo				
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				26,649.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				26,649.00
LCII: Bukyabo				
Mt. Elgon SSS	Mt. Elgon SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,649.00
<i>Lower Local Services</i>				
Sector: Health				200.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Bukyabo				
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				15,772.00
<i>LG Function: Rural Water Supply and Sanitation</i>				15,772.00
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				7,372.00
LCII: Kyambogo				
1 Public Latrine in RGC	Kyambogo Rural Gombe Centre	Conditional transfer for Rural Water	231007 Other	7,372.00
Output: Spring protection				4,400.00
LCII: Bukyabo				
Budidi Spring Protection	Busaseje	Conditional transfer for Rural Water	311101 Land	2,200.00
LCII: Gombe				
Nasizi Spring Protection	Nasizi	Conditional transfer for Rural Water	311101 Land	2,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Bukyabo				
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,000.00
<i>Lower Local Services</i>				
Sector: Social Development				6,343.00
<i>LG Function: Community Mobilisation and Empowerment</i>				6,343.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,628.00
LCII: Busahe				
Busahe compentry project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,765.00
LCII: Zebiiigi				
Zimbigi Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,863.00
Output: Multi sectoral Transfers to Lower Local Governments				715.00
LCII: Bukyabo				
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	715.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,138.00
<i>LG Function: Local Police and Prisons</i>				3,138.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,138.00
LCII: Bukyabo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyabo Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	536.00
Bukyabo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	10.36
Bukyabo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,138.00
Bukyabo Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	453.65
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,333.00
<i>LG Function: Local Statutory Bodies</i>				4,333.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,333.00
LCII: Bukyabo				
Bukyabo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,333.00
<i>Lower Local Services</i>				
Sector: Accountability				1,544.00
<i>LG Function: Financial Management and Accountability(LG)</i>				1,544.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,544.00
LCII: Bukyabo				
Bukyabo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Bukyabo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,244.00
<i>Lower Local Services</i>				
LCIII: Bukyambi		<i>LCIV: Budadiri</i>		242,335.06
Sector: Agriculture				77,383.00
<i>LG Function: Agricultural Advisory Services</i>				77,383.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,383.00
LCII: Not Specified				
Bukyambi Sub-county	Bukyambi Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bukama				
Bukyambi Sub-county	Bukama parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukyambi				
Bukyambi Sub-county	Bukyambi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumba				
Bukyambi Sub-county	Bumba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunandudu				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyambi Sub-county	Bunandudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				1,860.01
LG Function: District, Urban and Community Access Roads				1,860.01
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				910.01
LCII: Not Specified				
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	910.01
Output: Multi sectoral Transfers to Lower Local Governments				950.00
LCII: Bukyambi				
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	950.00
<i>Lower Local Services</i>				
Sector: Education				142,278.06
LG Function: Pre-Primary and Primary Education				4,185.06
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,185.06
LCII: Bukyambi				
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,185.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				138,093.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				138,093.00
LCII: Bukyambi				
Masaba SSS	Masaba SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	138,093.00
<i>Lower Local Services</i>				
Sector: Health				100.00
LG Function: Primary Healthcare				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Bukyambi				
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,682.00
LG Function: Rural Water Supply and Sanitation				13,682.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				12,000.00
LCII: Bukyambi				
Extension of Bukyambi GFS (4 tapstands)		Conditional transfer for Rural Water	311101 Land	12,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				1,682.00
LCII: Bukyambi				
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,682.00
<i>Lower Local Services</i>				
Sector: Social Development				500.00
LG Function: Community Mobilisation and Empowerment				500.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Bukyambi				
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,067.00
LG Function: Local Police and Prisons				3,067.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,067.00
LCII: Bukyambi				
Bukyambi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	103.12
Bukyambi Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	166.00
Bukyambi Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	103.88
Bukyambi Sub-county		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	2,694.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,220.00
LG Function: Local Statutory Bodies				2,220.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,220.00
LCII: Bukyambi				
Bukyambi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,220.00
<i>Lower Local Services</i>				
Sector: Accountability				1,245.00
LG Function: Financial Management and Accountability(LG)				1,245.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,245.00
LCII: Bukyambi				
Bukyambi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,245.00
<i>Lower Local Services</i>				
LCIII: Bumalimba		LCIV: Budadiri		398,149.87
Sector: Agriculture				82,133.00
LG Function: Agricultural Advisory Services				82,133.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Bumalimba Sub-County	Bumalimba Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bumalimba				
Bumalimba Sub-County	Bumalimba Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumulisha				
Bumalimba Sub-County	Bumulisha parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Musene				
Bumalimba Sub-County	Musene parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mutufu				
Bumalimba Sub-County	Mutufu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nandere				
Bumalimba Sub-County	Nandere parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Works and Transport				59,565.28
<i>LG Function: District, Urban and Community Access Roads</i>				
				59,565.28
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				56,000.00
LCII: Mutufu				
2.2 km Buyobo - Mutufu road	masakasi village & Nakidega village	Roads Rehabilitation Grant	231003 Roads and Bridges	56,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,065.28
LCII: Not Specified				
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,065.28
Output: Multi sectoral Transfers to Lower Local Governments				
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
Sector: Education				112,491.77
<i>LG Function: Pre-Primary and Primary Education</i>				
				112,491.77
<i>Capital Purchases</i>				
Output: Other Capital				75,104.51
LCII: Musene				
Construction of 1 Staff house at Buhugu P/s	Bumusene	Other Transfers from Central Government	231002 Residential Buildings	37,482.56
LCII: Mutufu				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 Staff house at Mutufu P/s	Masabasi	Other Transfers from Central Government	231002 Residential Buildings	37,621.95
Output: Latrine construction and rehabilitation				14,729.82
LCII: Bumulisha				
Construction of 5 stance latrines at Bumulisha P/s	Bumulisha primary school	Conditional Grant to SFG	231007 Other	14,729.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,612.45
LCII: Bumalimba				
Buhugu P/S	Buhugu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,455.50
LCII: Bumulisha				
Bumulisya P/S	Bumulisya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,240.48
LCII: Mutufu				
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,916.47
Output: Multi sectoral Transfers to Lower Local Governments				3,045.00
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,045.00
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Health				95,765.81
LG Function: Primary Healthcare				95,765.81
<i>Capital Purchases</i>				
Output: Other Capital				75,839.40
LCII: Mutufu				
Construction of Staff house at Mutufu HCII	Masabasi	Other Transfers from Central Government	231002 Residential Buildings	75,839.40
Output: PRDP-Healthcentre construction and rehabilitation				920.00
LCII: Bumulisha				
Water harvesting in Bumulisha HCIII	Bumulisha HCIII	Conditional Grant to PHC - development	231007 Other	920.00
Output: PRDP-Staff houses construction and rehabilitation				7,847.51
LCII: Bumalimba				
1 twin staff house at Bumulisha HCII completed	Bumulisha HCII	Conditional Grant to PHC - development	231002 Residential Buildings	7,847.51
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,755.14
LCII: Mutufu				
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,755.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,203.77
LCII: Bumulisha				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumulisha HC III	Bumulisha HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Mutufu				
Mutufu HC II	Mutufu HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral Transfers to Lower Local Governments				1,200.00
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				9,340.00
LG Function: Rural Water Supply and Sanitation				8,340.00
<i>Capital Purchases</i>				
Output: Spring protection				2,400.00
LCII: Bumulisha				
Nabutazo Spring Protection	Kiyembe	Conditional transfer for Rural Water	311101 Land	2,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,940.00
LCII: Bumalimba				
Bumalimba sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,940.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				5,780.00
LG Function: Community Mobilisation and Empowerment				5,780.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				5,780.00
LCII: Bumalimba				
Nambalenze Tailoring project	Nambalenze	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,600.00
LCII: Mutufu				
Naloko Secritarial project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,180.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				9,755.00
LG Function: Local Police and Prisons				9,755.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,755.00
LCII: Bumalimba				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumalimba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,874.09
Bumalimba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,307.00
Bumalimba Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,319.91
Bumalimba Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,254.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				9,403.00
<i>LG Function: Local Statutory Bodies</i>				7,156.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,156.00
LCII: Bumalimba				
Bumalimba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,156.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				2,247.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,247.00
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,247.00
<i>Lower Local Services</i>				
Sector: Accountability				13,916.00
<i>LG Function: Financial Management and Accountability(LG)</i>				13,916.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,916.00
LCII: Bumalimba				
Bumalimba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,100.00
Bumalimba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	12,816.00
<i>Lower Local Services</i>				
LCIII: Bumasifwa		<i>LCIV: Budadiri</i>		501,717.00
Sector: Agriculture				191,079.00
<i>LG Function: Agricultural Advisory Services</i>				103,489.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,133.00
LCII: Not Specified				
Bumasifwa Sub-County	Bumasifwa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bufaka				
Bumasifwa Sub-County	Bufaka Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulwala				
Bumasifwa Sub-County	Bulwala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumaguze				
Bumasifwa Sub-County	Bumaguze parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasifwa				
Bumasifwa Sub-County	Bumasifwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasobo				
Bumasifwa Sub-County	Bumasobo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumuhune				
Bumasifwa Sub-County	Bumuhune parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagami/Gabende				
Bumasifwa Sub-County	Bunagami/Gabende parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunamahande				
Bumasifwa Sub-County	Bunamahande parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bundagala				
Bumasifwa Sub-County	Bundagala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				2,356.00
LCII: Bulwala				
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,356.00
<i>Lower Local Services</i>				
LG Function: District Production Services				87,590.00
<i>Capital Purchases</i>				
Output: Other Capital				87,590.00
LCII: Not Specified				
Nabigaya Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,280.00
Ndagala Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,620.00
Bunaske Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,360.00
Mbogo Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	10,030.00
Kyimuli Widows & Widowers Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,880.00
Masagala Piggery		Unspent balances – Other Government Transfers	321504 Other Advances	11,360.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mudanje Poultry		Unspent balances – Other Government Transfers	321504 Other Advances	10,030.00
Tambakifubi Poultry		Unspent balances – Other Government Transfers	321504 Other Advances	10,030.00
<i>Capital Purchases</i>				
Sector: Works and Transport				119,512.97
<i>LG Function: District, Urban and Community Access Roads</i>				<i>79,759.23</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,634.23
LCII: Not Specified				
Bumasifwa Sub-County	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,634.23
Output: District Roads Maintenance (URF)				77,125.00
LCII: Bulwala				
Routine Maintenance of 10 Km Busulani - Bunaseke - Namuserere road	Tasale, Bumasola in Bumasifwa parish & Bumagabula parishes	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,925.00
LCII: Bundagala				
Routine Maintenance of 3.4 Km Kiguli - Muluti road	Nadisi, Gonyi & Shimuma parish Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,353.00
Routine Maintenance of 7 Km Nakiwondwe - Bugitimwa road	Nadisi, Bumazaki in Shimuma parish Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,847.00
LCII: Not Specified				
Rehabilitation of River Sironko Bridge		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	25,000.00
Periodic Maintenance of Busulani - Bunaseke road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	38,000.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				39,753.75
<i>Capital Purchases</i>				
Output: Construction of public Buildings				39,753.75
LCII: Bulwala				
Construction of Bumasifwa Sub - county	Bumasifwa Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	39,753.75
<i>Capital Purchases</i>				
Sector: Education				151,206.11
<i>LG Function: Pre-Primary and Primary Education</i>				<i>100,134.11</i>
<i>Capital Purchases</i>				
Output: Other Capital				41,100.15
LCII: Bulwala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulwala P/s Staff house construction	Bulwala P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,100.15
Output: Classroom construction and rehabilitation				23,664.74
LCII: Bunagami/Gabende				
4 Classrooms completed at Bunagami P/s (Rolled over)	Bunagami primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	23,664.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,468.22
LCII: Bulwala				
Bulwala P/S	Bulwala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,192.52
LCII: Bumasifwa				
Bumasifwa P/S	Bumasifwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,017.99
Buzelobi P/S	Buzelobi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,731.82
LCII: Bumasobo				
Bumaguze P/S	Bumaguze P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,970.03
Bumasobo P/S	Bumasobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,000.14
LCII: Bunagami/Gabende				
Gabende P/S	Gabende P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,028.39
Bunagami P/S	Bunagami P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,547.17
LCII: Bundagala				
Bundagala P/S	Bundagala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,980.16
Output: Multi sectoral Transfers to Lower Local Governments				4,901.00
LCII: Bulwala				
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,901.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				51,072.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				51,072.00
LCII: Bulwala				
Bumasifa Seed School	Bumasifa Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	51,072.00
<i>Lower Local Services</i>				
Sector: Health				14,731.95
LG Function: Primary Healthcare				14,731.95
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				6,695.00
LCII: Bumasobo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Servicing and repairs of Solar Panels at Bunaseke HCIII	Bunaseke HCIII	Conditional Grant to PHC - development	231007 Other	5,775.00
Water harvesting in Bunaseke HCIII	Bunaseke HCIII	Conditional Grant to PHC - development	231007 Other	920.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,910.95
LCII: Bulwala				
Bulwala HC III	Bulwala HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bumasobo				
Bunaseke HC III	Bunaseke HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bunagami/Gabende				
Bunagami HC III	Bunagami HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
Output: Multi sectoral Transfers to Lower Local Governments				126.00
LCII: Bulwala				
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	126.00
<i>Lower Local Services</i>				
Sector: Water and Environment				5,000.00
LG Function: Rural Water Supply and Sanitation				5,000.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				5,000.00
LCII: Bumasifwa				
Nazwazwa GFS rehabilitated	Nazwazwa	Conditional transfer for Rural Water	311101 Land	5,000.00
<i>Capital Purchases</i>				
Sector: Social Development				11,305.00
LG Function: Community Mobilisation and Empowerment				11,305.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				10,990.00
LCII: Bufaka				
Nakishungu Saloon project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,290.00
LCII: Bumaguze				
Kazana Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Bumasobo				
Bumasobo dynamic Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
LCII: Bunamahande				
Lachege Saloon project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
Yedana Party care project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Output: Multi sectoral Transfers to Lower Local Governments				315.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bulwala				
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	315.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,749.00
LG Function: Local Police and Prisons				3,749.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,749.00
LCII: Bulwala				
Bumasifwa Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	524.33
Bumasifwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	43.67
Bumasifwa Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	340.00
Bumasifwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,841.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,467.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Bulwala				
Furniture supplied to Bumasifwa sub-county	Bumasifwa sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,856.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,856.00
LCII: Bulwala				
Bumasifwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	928.00
Bumasifwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	928.00
<i>Lower Local Services</i>				
Sector: Accountability				665.00
LG Function: Financial Management and Accountability(LG)				665.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				665.00
LCII: Bulwala				
Bumasifwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	665.00
<i>Lower Local Services</i>				
LCIII: Bunyafwa		LCIV: Budadiri		229,179.62

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				78,783.00
LG Function: Agricultural Advisory Services				78,783.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,383.00
LCII: Not Specified				
Bunyafwa Sub-county	Bunyafwa Sub-county headquters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugambi				
Bunyafwa Sub-county	Bugambi parish headquters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukiyiti				
Bunyafwa Sub-county	Bukiyiti parish headquters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunazami				
Bunyafwa Sub-county	Bunazami parish headquters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kigulya				
Bunyafwa Sub-county	Kigulya parish headquters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				1,400.00
LCII: Bukiiti				
Bunyafwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,400.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,187.91
LG Function: District, Urban and Community Access Roads				10,187.91
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,777.91
LCII: Not Specified				
Bunyafwa Sub-County	Bunyafwa Sub-County headquters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,777.91
Output: District Roads Maintainence (URF)				7,410.00
LCII: Bugambi				
Routine Maintenance of 3.5 Km Nkonge - Bufumbo road	Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,424.00
LCII: Bunazami				
Routine Maintenance of 1.5 km Bunazami - Bugalabi road	Bugalabi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,039.00
LCII: Kigulya				
Routine Maintenance of 3 Km Madesu - Namukuyu road	Madesu, Nanzego	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,039.00
Routine Maintenance of 4.2 Km Kigulya - Bunambasi road	Kigulya	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,908.00
<i>Lower Local Services</i>				
Sector: Education				113,368.71

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				70,156.71
<i>Capital Purchases</i>				
Output: Other Capital				40,500.03
LCII: Kigulya				
Bunandalo P/S	Bunandalo P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	40,500.03
Classrooms constructed				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,099.69
LCII: Bugambi				
Bugambi P/S	Bugambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,430.46
LCII: Bukiyiti				
Bumadibira P/S	Bumadibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,213.04
Bukiiti P/S	Bukiiti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,964.70
Buteza P/S	Buteza P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,243.14
LCII: Bunazami				
Bugalabi P/s	Bugalabi P/s	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,860.78
LCII: Kigulya				
Bunandalo P/S	Bunandalo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,387.56
Output: Multi sectoral Transfers to Lower Local Governments				557.00
LCII: Bukiiti				
Bunyafwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	557.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				43,212.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				43,212.00
LCII: Bugambi				
Bugambi SS	Bugambi SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,212.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,264.00
LG Function: Rural Water Supply and Sanitation				17,014.00
<i>Capital Purchases</i>				
Output: Spring protection				2,200.00
LCII: Bunazami				
Mafuta Spring Protection	Bukikomi	Conditional transfer for Rural Water	311101 Land	2,200.00
Output: Construction of piped water supply system				9,000.00
LCII: Bugambi				
Extension of Buteza/Bunyafa GFS (3 tapstands)	Namadogoda	Conditional transfer for Rural Water	311101 Land	9,000.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,814.00
LCII: Bukiiti				
Bunyafwa sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,814.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				250.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Bukiiti				
Bunyafwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Social Development				2,910.00
LG Function: Community Mobilisation and Empowerment				2,910.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,500.00
LCII: Bunazami				
Kilolo Compentry project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Output: Multi sectoral Transfers to Lower Local Governments				410.00
LCII: Bukiiti				
Bunyafwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	410.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,627.00
LG Function: Local Police and Prisons				3,627.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,627.00
LCII: Bukiiti				
Bunyafwa Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	443.00
Bunyafwa Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	681.46
Bunyafwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	467.54
Bunyafwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,035.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,050.00
LG Function: Local Statutory Bodies				1,050.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,050.00
LCII: Bukiiti				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunyafwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,050.00
<i>Lower Local Services</i>				
Sector: Accountability				1,989.00
LG Function: Financial Management and Accountability(LG)				1,989.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,989.00
LCII: Bukiiti				
Bunyafwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,689.00
Bunyafwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LCIII: Busulani		LCIV: Budadiri		219,340.68
Sector: Agriculture				143,244.00
LG Function: Agricultural Advisory Services				94,454.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,633.00
LCII: Not Specified				
Busulani Sub-county	Busulani Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugimunye				
Busulani Sub-county	Bugimunye Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugube				
Busulani Sub-county	Bugube Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buluzwala				
Busulani Sub-county	Buluzwala parsh	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumawosa				
Busulani Sub-county	Bumawosa parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagawoya				
Busulani Sub-county	Bunagawoya Parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunakirima				
Busulani Sub-county	Bunakirima parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Namwejeje				
Busulani Sub-county	Namwejeje parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				2,821.00
LCII: Bumawosa				
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,821.00
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Production Services				48,790.00
<i>Capital Purchases</i>				
Output: Other Capital				48,790.00
LCII: Not Specified				
Daalo Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,400.00
Kyabazala Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,400.00
Nakirungu Improved Goats		Unspent balances – Other Government Transfers	321504 Other Advances	12,730.00
Nakwira Piggery		Unspent balances – Other Government Transfers	321504 Other Advances	11,260.00
<i>Capital Purchases</i>				
Sector: Works and Transport				12,467.31
LG Function: District, Urban and Community Access Roads				12,467.31
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,435.31
LCII: Not Specified				
Busulani Sub-County	Busulani Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,435.31
Output: District Roads Maintenance (URF)				3,532.00
LCII: Bugimunye				
Routine Maintenance of 5.1 Km Nakirungu - Kipande road	Namweje, Bulujewa in Bulujewa parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,532.00
Output: Multi sectoral Transfers to Lower Local Governments				6,500.00
LCII: Bumawosa				
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,500.00
<i>Lower Local Services</i>				
Sector: Education				19,270.41
LG Function: Pre-Primary and Primary Education				19,270.41
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				14,595.41
LCII: Bugimunye				
Nakirungu P/S	Nakirungu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,906.35
LCII: Bugube				
Budeda P/S	Budeda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,048.37
LCII: Bumawosa				
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,640.69
Output: Multi sectoral Transfers to Lower Local Governments				4,675.00
LCII: Bumawosa				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	330.00
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,345.00
<i>Lower Local Services</i>				
Sector: Health				6,430.00
<i>LG Function: Primary Healthcare</i>				<i>6,430.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,430.00
LCII: Bumawosa				
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,430.00
<i>Lower Local Services</i>				
Sector: Water and Environment				13,672.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>13,672.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				9,000.00
LCII: Bugube				
Extension of Bugube GFS (3 tapstands)		Conditional transfer for Rural Water	311101 Land	9,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,672.00
LCII: Bumawosa				
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,672.00
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,000.00
<i>Lower Local Services</i>				
Sector: Social Development				1,270.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>1,270.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,270.00
LCII: Bumawosa				
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,270.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,610.00
<i>LG Function: Local Police and Prisons</i>				<i>6,610.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,610.00
LCII: Bumawosa				
Busulani Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	644.00
Busulani Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,022.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Busulani Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,526.00
Busulani Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	418.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				7,883.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Bumawosa				
Furniture supplied to Busulani sub-county	Busulani sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,272.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,272.00
LCII: Bumawosa				
Busulani Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,272.00
<i>Lower Local Services</i>				
Sector: Accountability				8,493.00
LG Function: Financial Management and Accountability(LG)				8,493.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,493.00
LCII: Bumawosa				
Busulani Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,193.00
Busulani Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LCIII: Butandiga		LCIV: Budadiri		487,766.68
Sector: Agriculture				102,298.00
LG Function: Agricultural Advisory Services				78,583.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,383.00
LCII: Not Specified				
Butandiga Sub-county	Butandiga Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Butandiga				
Butandiga Sub-county	Butandiga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikolo				
Butandiga Sub-county	Kikolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mbaya				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butandiga Sub-county	Mbaya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sigwa				
Butandiga Sub-county	Sigwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				1,200.00
LCII: Butandiga				
Butandiga Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,200.00
<i>Lower Local Services</i>				
LG Function: District Production Services				23,715.00
<i>Capital Purchases</i>				
Output: Other Capital				23,715.00
LCII: Not Specified				
Dorcus Women Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,000.00
Nalugugu T/C Women Poultry		Unspent balances – Other Government Transfers	321504 Other Advances	11,715.00
<i>Capital Purchases</i>				
Sector: Works and Transport				134,093.11
LG Function: District, Urban and Community Access Roads				21,346.86
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				19,000.00
LCII: Mbaya				
Construction of 2 km Bunabususu - Mbaya community road	Mbata	Other Transfers from Central Government	231003 Roads and Bridges	19,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,346.86
LCII: Not Specified				
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,346.86
<i>Lower Local Services</i>				
LG Function: District Engineering Services				112,746.26
<i>Capital Purchases</i>				
Output: Construction of public Buildings				112,746.26
LCII: Butandiga				
Construction of Butandiga Sub - county	Bukhulo Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	112,746.26
<i>Capital Purchases</i>				
Sector: Education				89,900.64
LG Function: Pre-Primary and Primary Education				89,900.64
<i>Capital Purchases</i>				
Output: Other Capital				69,020.91
LCII: Mbaya				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 2 classrooms at Mbaya P/s	Buwambwa	Other Transfers from Central Government	231001 Non-Residential Buildings	26,045.68
LCII: Sigwa				
Siigwa P/s classroom constructed	Sigwa P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,975.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				20,879.73
LCII: Butandiga				
Sigwa P/S	Sigwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,000.14
Bubikoote P/S	Bubikoote P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,889.03
Butandiga P/S	Butandiga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,286.04
Mbata P/S	Mbata P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,570.09
LCII: Mbaya				
Mbaya P/S	Mbaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,134.43
<i>Lower Local Services</i>				
Sector: Health				124,778.67
<i>LG Function: Primary Healthcare</i>				
				124,778.67
<i>Capital Purchases</i>				
Output: Other Capital				87,966.43
LCII: Mbaya				
Construction of Staff house at Mbaya HCIII	Bunamehe	Other Transfers from Central Government	231002 Residential Buildings	87,966.43
Output: PRDP-Maternity ward construction and rehabilitation				1,538.28
LCII: Butandiga				
1 Maternity ward and lab in built completed at Butandiga HCIII (Rollover from F/Y 2011 2012)	Butandiga HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	1,538.28
Output: PRDP-OPD and other ward construction and rehabilitation				30,000.00
LCII: Butandiga				
5 Stance latrine constructed at Butandiga HCIII	Butandiga HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
LCII: Mbaya				
5 Stance latrine constructed at Mbaya HCIII	Mbaya HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,273.97
LCII: Butandiga				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butandiga HC III	Butandiga HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Mbaya				
Mbaya HC III	Mbaya HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
<i>Lower Local Services</i>				
Sector: Water and Environment				22,472.29
LG Function: Rural Water Supply and Sanitation				22,472.29
<i>Capital Purchases</i>				
Output: Spring protection				4,600.00
LCII: Butandiga				
Chemuhudu Spring Protection	Gibutere	Conditional transfer for Rural Water	311101 Land	2,400.00
LCII: Mbaya				
Sigidi Spring Protection	Sigidi	Conditional transfer for Rural Water	311101 Land	2,200.00
Output: Construction of piped water supply system				13,079.29
LCII: Butandiga				
Butandiga GFS rehabilitated		Conditional transfer for Rural Water	311101 Land	13,079.29
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,793.00
LCII: Butandiga				
Butandiga Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,793.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,150.00
LG Function: Local Police and Prisons				5,150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,150.00
LCII: Butandiga				
Butandiga Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	157.00
Butandiga Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	282.00
Butandiga Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,198.46
Butandiga Sub-county		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	512.54
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,010.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Butandiga				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Furniture supplied to Butandiga sub-county	Butandiga sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				3,399.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,399.00
LCII: Butandiga				
Butandiga Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,399.00
<i>Lower Local Services</i>				
Sector: Accountability				3,063.00
LG Function: Financial Management and Accountability(LG)				3,063.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,063.00
LCII: Butandiga				
Butandiga Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,700.00
Butandiga Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	50.00
Butandiga Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,313.00
<i>Lower Local Services</i>				
LCIII: Buteza		LCIV: Budadiri		437,030.93
Sector: Agriculture				84,533.00
LG Function: Agricultural Advisory Services				84,533.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				77,383.00
LCII: Not Specified				
Buteza Sub-county	Buteza Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugwimbi				
Buteza Sub-county	Bugwimbi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukahengere				
Buteza Sub-county	Bukahengere parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumirisa				
Buteza Sub-county	Bumirisa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumukone				
Buteza Sub-county	Bumukone parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				7,150.00
LCII: Bumukone				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,950.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,200.00
<i>Lower Local Services</i>				
Sector: Works and Transport				69,918.91
LG Function: District, Urban and Community Access Roads				17,887.28
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,065.28
LCII: Not Specified				
Buteza Sub-County	Buteza Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,065.28
Output: District Roads Maintenance (URF)				14,322.00
LCII: Bugwimbi				
Routine Maintenance of , 1.5 Km Buteza - Namatala road	Balinganga, Namatala river bordering Mbale District	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,685.00
LCII: Bukahengere				
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
Routine Maintenance of 5.7 Km Maga -Dallo road	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,947.00
LCII: Bumirisa				
Routine Maintenance of 3 km Busirima - Bumateba road	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
LCII: Bumukone				
Routine Maintenance of 4.5 Km Namanji - Bumukone road	Bumukone, Bobola parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,536.00
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Bumukone				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				52,031.63
<i>Capital Purchases</i>				
Output: Construction of public Buildings				52,031.63
LCII: Bugwimbi				
Construction of Buteza Sub - county	Buteza Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	52,031.63
<i>Capital Purchases</i>				
Sector: Education				73,832.99
LG Function: Pre-Primary and Primary Education				73,832.99
<i>Capital Purchases</i>				
Output: Other Capital				43,225.22
LCII: Bumirisa				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumirisa P/s Staff house construction	Bumirisa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	43,225.22
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,679.76
LCII: Bugwimbi				
Buboola P/S	Buboola P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,091.54
LCII: Bukahengere				
Namadogoda P/S	Namadogoda P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,488.54
Bukahengere P/S	Bukahengere P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,180.00
LCII: Bumirisa				
Bumirisa P/S	Bumirisa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,615.11
Buwangolo P/S	Buwangolo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,610.59
LCII: Bumukone				
Bumukone P/S	Bumukone P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,693.99
Output: Multi sectoral Transfers to Lower Local Governments				3,928.00
LCII: Bumukone				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,578.00
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	350.00
<i>Lower Local Services</i>				
Sector: Health				155,135.26
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				920.00
LCII: Bugwimbi				
Water harvesting in Buteza HCIII	Buteza HCIV	Conditional Grant to PHC - development	231007 Other	920.00
Output: PRDP-Staff houses construction and rehabilitation				10,154.61
LCII: Bugwimbi				
1 Twine staff house Completed at Buteza HCIII (Rolled over from F/Y 2010-2011)	Buteza HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	10,154.61
Output: PRDP-Maternity ward construction and rehabilitation				138,647.23
LCII: Bugwimbi				
Construction of maternity ward at Buteza HCII	Buteza HCII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	138,647.23
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LCII: Bumukone</i>				
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
Sector: Water and Environment				12,391.82
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,141.82</i>
<i>Capital Purchases</i>				
Output: PRDP-Construction of piped water supply system				12,141.82
<i>LCII: Bugwimbi</i>				
Rain water harvesting	Buteza Market	Conditional transfer for Rural Water	311101 Land	12,141.82
<i>Capital Purchases</i>				
<i>LG Function: Natural Resources Management</i>				<i>250.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
<i>LCII: Bumukone</i>				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Social Development				970.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>970.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				970.00
<i>LCII: Bumukone</i>				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	970.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				14,112.00
<i>LG Function: Local Police and Prisons</i>				<i>14,112.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,112.00
<i>LCII: Bumukone</i>				
Buteza Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	451.00
Buteza Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	11,294.00
Buteza Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	750.00
Buteza Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,617.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,645.97
<i>LG Function: District and Urban Administration</i>				<i>2,611.97</i>
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
<i>LCII: Bugwimbi</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Furniture supplied to Buteza sub-county	Buteza sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				2,734.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,734.00
LCII: Bumukone				
Buteza Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,734.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				300.00
LCII: Bumukone				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
Sector: Accountability				20,491.00
LG Function: Financial Management and Accountability(LG)				20,491.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,491.00
LCII: Bumukone				
Buteza Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	18,874.00
Buteza Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,617.00
<i>Lower Local Services</i>				
LCIII: Buwalasi		LCIV: Budadiri		401,427.62
Sector: Agriculture				89,233.00
LG Function: Agricultural Advisory Services				89,233.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,883.00
LCII: Not Specified				
Buwalasi Sub-county	Buwalasi Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bubbeza				
Buwalasi Sub-county	Bubbeza parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugusege				
Buwalasi Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumudu				
Buwalasi Sub-county	Bumudu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunabuka				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwalasi Sub-county	Bunabuka parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busamaga				
Buwalasi Sub-county	Busamaga parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nagudi				
Buwalasi Sub-county	Nagudi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				2,350.00
LCII: Nagudi				
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,350.00
<i>Lower Local Services</i>				
Sector: Works and Transport				75,411.61
LG Function: District, Urban and Community Access Roads				28,060.23
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,455.23
LCII: Not Specified				
Buwalasi Sub-County	Buwalasi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,455.23
Output: District Roads Maintenance (URF)				22,055.00
LCII: Bubbeza				
Routine Maintenance of 3 Km Bunabuka - Bukiyi road	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
LCII: Bugusege				
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,098.00
LCII: Bumudu				
Routine Maintenance of 4.4 Km Buwalasi S/C- Buwalasi TTC road	Bumahaga, Bunyole in Bubbeza parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,047.00
Routine Maintenance of 3.2 Km Bumudu - Namanyonyi road	Kikumi, Nankusi in Namanyonyi parish bordering Mbale	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,216.00
LCII: Busamaga				
Routine Maintenance of 7 Km Busamaga - Bukiyiti road	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,847.00
LCII: Nagudi				
Routine Maintenance of 4 Km Nagudi-Bugusege road	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,770.00
Output: Multi sectoral Transfers to Lower Local Governments				2,550.00
LCII: Nagudi				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,550.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				47,351.38
<i>Capital Purchases</i>				
Output: Construction of public Buildings				47,351.38
LCII: Nagudi				
Construction of Buwalasi Sub - county	Buteza Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	47,351.38
<i>Capital Purchases</i>				
Sector: Education				193,172.91
LG Function: Pre-Primary and Primary Education				125,474.91
<i>Capital Purchases</i>				
Output: Other Capital				41,640.08
LCII: Nagudi				
Nambulu P/s classroom constructed	Nambulu P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	41,640.08
Output: PRDP-Classroom construction and rehabilitation				45,700.00
LCII: Bubbeza				
2 classrooms constructed at Nambulu P/S	Nambulu primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	45,700.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				34,423.83
LCII: Bubbeza				
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,050.49
Bunabbuka P/S	Bunabbuka P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,957.51
LCII: Bumudu				
Patto P/S	Patto P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,645.76
Musunga P/S	Musunga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,250.60
Busamaga P/S	Busamaga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,970.03
Bumudu P/S	Bumudu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,784.84
LCII: Busamaga				
Kirongo P/S	Kirongo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,764.59
Output: Multi sectoral Transfers to Lower Local Governments				3,711.00
LCII: Nagudi				
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	411.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,300.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				67,698.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				67,698.00
LCII: Busamaga				
Busamaga SS	Busamaga SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	50,478.00
LCII: Nagudi				
Nambulu SSS	Nambulu SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	17,220.00
<i>Lower Local Services</i>				
Sector: Health				8,120.13
LG Function: Primary Healthcare				8,120.13
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,120.13
LCII: Bubbeza				
Bubbeza HC II	Bubbeza HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Nagudi				
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
Sector: Water and Environment				11,220.00
LG Function: Rural Water Supply and Sanitation				10,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,000.00
LCII: Nagudi				
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	9,000.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,220.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,220.00
LCII: Nagudi				
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,220.00
<i>Lower Local Services</i>				
Sector: Social Development				2,280.00
LG Function: Community Mobilisation and Empowerment				2,280.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,280.00
LCII: Nagudi				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,280.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,545.00
LG Function: Local Police and Prisons				5,545.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,545.00
LCII: Nagudi				
Buwalasi Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,050.00
Buwalasi Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	617.00
Buwalasi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,869.00
Buwalasi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,009.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,505.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Nagudi				
Furniture supplied to Buwalasi sub-county	Buwalasi sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				5,894.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,894.00
LCII: Nagudi				
Buwalasi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,554.00
Buwalasi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,340.00
<i>Lower Local Services</i>				
Sector: Accountability				7,939.00
LG Function: Financial Management and Accountability(LG)				7,939.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,939.00
LCII: Nagudi				
Buwalasi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,969.50
Buwalasi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,969.50

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Buwasa		<i>LCIV: Budadiri</i>		373,265.70
Sector: Agriculture				85,633.00
<i>LG Function: Agricultural Advisory Services</i>				<i>85,633.00</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Buwasa Sub-county	Buwasa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugusege				
Buwasa Sub-county	Bugusege parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukimali				
Buwasa Sub-county	Bukimali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumasaba				
Buwasa Sub-county	Bumasaba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunagami				
Buwasa Sub-county	Bunagami parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwasa				
Buwasa Sub-county	Buwasa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				3,500.00
LCII: Buwasa				
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				66,090.30
<i>LG Function: District, Urban and Community Access Roads</i>				<i>66,090.30</i>
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				18,604.50
LCII: Bukimali				
Construction of 1.7 km Bunabonyo - Kirongo road	Mabale	Other Transfers from Central Government	231003 Roads and Bridges	18,604.50
Output: PRDP-Rural roads construction and rehabilitation				45,000.00
LCII: Bugusege				
4 km Bugusege - Bunazami road Periodically maintained	Bugusege village	Roads Rehabilitation Grant	231003 Roads and Bridges	45,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,915.80
LCII: Not Specified				
Buwasa Sub-County	Buwasa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,915.80
Output: Multi sectoral Transfers to Lower Local Governments				570.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwasa				
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	570.00
<i>Lower Local Services</i>				
Sector: Education				155,479.99
LG Function: Pre-Primary and Primary Education				69,109.99
<i>Capital Purchases</i>				
Output: Other Capital				40,250.03
LCII: Buwasa				
Buwasa P/s classroom constructed	Buwasa P/S	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	40,250.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,099.96
LCII: Bumasaba				
Bugunzu P/S	Bugunzu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,197.31
LCII: Bunagami				
Bugwagi P/S	Bugwagi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,316.42
LCII: Buwasa				
Buwasa P/S	Buwasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,190.12
Bugusege P/S	Bugusege P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,539.71
Bumutale P/S	Bumutale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,213.04
Bwikasa P/S	Bwikasa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,643.36
Output: Multi sectoral Transfers to Lower Local Governments				1,760.00
LCII: Buwasa				
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,760.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				86,370.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				86,370.00
LCII: Bugusege				
Bugunzu Seed School	Bugunzu Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,370.00
<i>Lower Local Services</i>				
Sector: Health				12,205.41
LG Function: Primary Healthcare				12,205.41
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				920.00
LCII: Buwasa				
Water harvesting in Buwasa HCIV	Buwasa HCIV	Conditional Grant to PHC - development	231007 Other	920.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Staff houses construction and rehabilitation				458.57
LCII: Buwasa				
1 Twine staff house completion at Buwasa HCIV (Rolled over from F/y 2011 - 2012)	Buwasa HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	458.57
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,826.84
LCII: Buwasa				
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,826.84
<i>Lower Local Services</i>				
Sector: Water and Environment				43,970.00
LG Function: Rural Water Supply and Sanitation				43,970.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Bugusege				
Nangubo Spring Protection	Nangubo	Conditional transfer for Rural Water	311101 Land	2,000.00
Output: PRDP-Construction of piped water supply system				40,239.00
LCII: Bugusege				
Construction of Buwasa GFS	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	311101 Land	40,239.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,731.00
LCII: Buwasa				
Buwasa sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,731.00
<i>Lower Local Services</i>				
Sector: Social Development				682.00
LG Function: Community Mobilisation and Empowerment				682.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				682.00
LCII: Buwasa				
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	682.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,395.00
LG Function: Local Police and Prisons				3,395.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,395.00
LCII: Buwasa				
Buwasa Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	453.34
Buwasa Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	290.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwasa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,277.66
Buwasa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,374.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,401.00
LG Function: Local Statutory Bodies				2,401.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,401.00
LCII: Buwasa				
Buwasa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,401.00
<i>Lower Local Services</i>				
Sector: Accountability				3,409.00
LG Function: Financial Management and Accountability(LG)				3,409.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,409.00
LCII: Buwasa				
Buwasa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
Buwasa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,357.00
Buwasa Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	752.00
<i>Lower Local Services</i>				
LCIII: Buyobo		LCIV: Budadiri		313,670.72
Sector: Agriculture				119,123.00
LG Function: Agricultural Advisory Services				97,323.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,383.00
LCII: Not Specified				
Buyobo Sub-county	Buyobo sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bukimenya				
Buyobo Sub-county	Bukimenya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bulambuli				
Buyobo Sub-county	Bulambuli parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumayamba				
Buyobo Sub-county	Bumayamba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumusi				
Buyobo Sub-county	Bumusi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumwambu				
Buyobo Sub-county	Bumwambu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busedani				
Buyobo Sub-county	Busedani parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buweri				
Buyobo Sub-county	Buweri parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buyola				
Buyobo Sub-county	Buyola parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				940.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	940.00
<i>Lower Local Services</i>				
LG Function: District Production Services				21,800.00
<i>Capital Purchases</i>				
Output: Other Capital				21,800.00
LCII: Not Specified				
Yedana Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	10,000.00
Kishuli Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,800.00
<i>Capital Purchases</i>				
Sector: Works and Transport				23,743.97
LG Function: District, Urban and Community Access Roads				13,014.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				3,208.97
LCII: Not Specified				
Buyobo Sub-County	Buyobo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,208.97
Output: District Roads Maintenance (URF)				8,656.00
LCII: Buweri				
Routine Maintenance of 12.5 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,656.00
Output: Multi sectoral Transfers to Lower Local Governments				1,150.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,150.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				10,729.00
<i>Capital Purchases</i>				
Output: Construction of public Buildings				10,729.00
LCII: Bulambuli				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Buyobo Sub-county	Buyobo Sub-county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	10,729.00
<i>Capital Purchases</i>				
Sector: Education				68,822.68
LG Function: Pre-Primary and Primary Education				68,822.68
<i>Capital Purchases</i>				
Output: Other Capital				37,750.03
LCII: Bulambuli				
Bunehembe P/s classroom constructed	Bunehembe P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	37,750.03
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,187.65
LCII: Bukimenya				
Bunehembe P/S	Bunehembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,023.06
Bumusi P/S	Bumusi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,172.54
Bukimenya P/S	Bukimenya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,180.27
LCII: Bulambuli				
Buyobo P/S	Buyobo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,529.32
Nakidega P/S	Nakidega P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,891.43
Bulambuli P/S	Bulambuli P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,640.96
LCII: Busedani				
Bukwaga P/S	Bukwaga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,579.94
Busedani P/S	Busedani P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,170.14
Output: Multi sectoral Transfers to Lower Local Governments				3,885.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,785.00
<i>Lower Local Services</i>				
Sector: Health				80,447.11
LG Function: Primary Healthcare				80,447.11
<i>Capital Purchases</i>				
Output: Other Capital				77,640.40
LCII: Bulambuli				
Construction of Staff house at Buyobo HCII	Buyobo HCII Bunamakago 'A'	Other Transfers from Central Government	231002 Residential Buildings	77,640.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,706.71
LCII: Bulambuli				
Buyobo HC II	Buyobo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00
<i>Lower Local Services</i>				
Sector: Water and Environment				6,450.00
LG Function: Rural Water Supply and Sanitation				6,400.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				4,000.00
LCII: Bulambuli				
Bugigomu GFS rehabilitated	Bugigomu	Conditional transfer for Rural Water	311101 Land	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,400.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,400.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				50.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	50.00
<i>Lower Local Services</i>				
Sector: Social Development				2,535.00
LG Function: Community Mobilisation and Empowerment				2,535.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,135.00
LCII: Bumusi				
Buwalolo Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,135.00
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Bulambuli				
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	400.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				5,057.00
LG Function: Local Police and Prisons				5,057.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,057.00
LCII: Bulambuli				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buyobo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,155.55
Buyobo Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	752.45
Buyobo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,810.00
Buyobo Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,339.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,611.97
<i>LG Function: District and Urban Administration</i>				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Bulambuli				
Furniture supplied to Buyobo sub-county	Buyobo sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				3,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,000.00
LCII: Bulambuli				
Buyobo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,500.00
Buyobo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,500.00
<i>Lower Local Services</i>				
Sector: Accountability				1,880.00
<i>LG Function: Financial Management and Accountability(LG)</i>				1,880.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,880.00
LCII: Bulambuli				
Buyobo Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
Buyobo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,580.00
<i>Lower Local Services</i>				
LCIII: Masaba		LCIV: Budadiri		285,986.54
Sector: Agriculture				93,963.00
<i>LG Function: Agricultural Advisory Services</i>				82,633.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Masaba Sub-county	Masaba sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buboolo				
Masaba Sub-county	Buboolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bufupa				
Masaba Sub-county	Bufupa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukinyale				
Masaba Sub-county	Bukinyale parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumuluwe				
Masaba Sub-county	Bumuluwe parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Zesui				
Masaba Sub-county	Zesui parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Bukinyale				
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	500.00
<i>Lower Local Services</i>				
LG Function: District Production Services				11,330.00
<i>Capital Purchases</i>				
Output: Other Capital				11,330.00
LCII: Not Specified				
Masaba Bee Keeping		Unspent balances – Other Government Transfers	321504 Other Advances	11,330.00
<i>Capital Purchases</i>				
Sector: Works and Transport				8,983.12
LG Function: District, Urban and Community Access Roads				8,983.12
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,682.12
LCII: Not Specified				
Masaba Sub-County	Masaba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,682.12
Output: District Roads Maintenance (URF)				6,301.00
LCII: Bufupa				
Routine Maintenance of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,147.00
LCII: Bukinyale				
Routine Maintenance of 1 Km Buguseje - Lusya road	Nekumbya, Busola	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	692.00
Routine Maintenance of 5 Km Kidega-Bugiboni road	Nadisi, Mabaya in Buboolo parish, Bugiboni paish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,462.00
<i>Lower Local Services</i>				
Sector: Education				70,781.10

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Primary and Primary Education				59,501.10
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				40,656.11
LCII: Zesui				
4 Classrooms completed at Zesui P/s (Rolled over)	Zesui primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	40,656.11
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				17,124.99
LCII: Bufupa				
Bufupa P/S	Bufupa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,273.52
LCII: Bukinyale				
Bukinyale P/S	Bukinyale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,152.02
LCII: Bumuluwe				
Bumuluwe P/S	Bumuluwe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,646.03
LCII: Zesui				
Zesui P/S	Zesui P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,053.43
Output: Multi sectoral Transfers to Lower Local Governments				1,720.00
LCII: Bukinyale				
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,720.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,280.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,280.00
LCII: Buboolo				
Buboolo SS	Buboolo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,280.00
<i>Lower Local Services</i>				
Sector: Health				85,305.17
LG Function: Primary Healthcare				85,305.17
<i>Capital Purchases</i>				
Output: Other Capital				83,488.38
LCII: Buboolo				
Construction of Staff house at Buboolo HCII	Kidibo	Other Transfers from Central Government	231002 Residential Buildings	83,488.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,566.79
LCII: Buboolo				
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Bukinyale				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
<i>Lower Local Services</i>				
Sector: Water and Environment				10,800.00
LG Function: Rural Water Supply and Sanitation				10,800.00
<i>Capital Purchases</i>				
Output: Spring protection				6,800.00
LCII: Bufupa				
Namengo spring	Namengo	Conditional transfer for	311101 Land Rural Water	2,000.00
LCII: Bukinyale				
Nakifumbuko Spring Protection	Nakifumbuko	Conditional transfer for	311101 Land Rural Water	2,400.00
LCII: Bumuluwe				
Wabulo Spring Protection	Buwodeya	Conditional transfer for	311101 Land Rural Water	2,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,000.00
LCII: Bukinyale				
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,000.00
<i>Lower Local Services</i>				
Sector: Social Development				3,400.00
LG Function: Community Mobilisation and Empowerment				3,400.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				2,400.00
LCII: Buboolo				
Kidega Saloon project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,400.00
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Bukinyale				
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,730.16
LG Function: Local Police and Prisons				6,730.16
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,730.16
LCII: Bukinyale				
Masaba Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	611.83
Masaba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,215.00
Masaba Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	398.16

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masaba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	4,505.18
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,210.00
LG Function: Local Statutory Bodies				3,210.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,210.00
LCII: Bukinyale				
Masaba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,210.00
<i>Lower Local Services</i>				
Sector: Accountability				2,814.00
LG Function: Financial Management and Accountability(LG)				2,814.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,814.00
LCII: Bukinyale				
Masaba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,514.00
Masaba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LCIII: Nalusala		LCIV: Budadiri		633,302.29
Sector: Agriculture				124,151.00
LG Function: Agricultural Advisory Services				89,513.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				86,883.00
LCII: Not Specified				
Nalusala Sub-county	Nalusala Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugwagi				
Nalusala Sub-county	Bugwagi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukumbale				
Nalusala Sub-county	Bukumbale parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumausi				
Nalusala Sub-county	Bumausi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buyaya				
Nalusala Sub-county	Buyaya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nabubolo				
Nalusala Sub-county	Nabubolo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nalusala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalusala Sub-county	Nalusala parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				2,630.00
LCII: Nalusala				
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,036.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	594.00
<i>Lower Local Services</i>				
LG Function: District Production Services				34,638.00
<i>Capital Purchases</i>				
Output: Other Capital				34,638.00
LCII: Not Specified				
Bukirya 'B' Goat Rearing		Unspent balances – Other Government Transfers	321504 Other Advances	11,260.00
Bukirya 'A' Mudungeli Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	10,538.00
Bukimiya Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,840.00
<i>Capital Purchases</i>				
Sector: Works and Transport				13,778.17
LG Function: District, Urban and Community Access Roads				13,778.17
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,203.17
LCII: Not Specified				
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,203.17
Output: District Roads Maintenance (URF)				7,825.00
LCII: Buyaya				
Routine Maintenance of 2.5 Km Wakine - Bukumbale road	Wakine, Bukumbale parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,731.00
LCII: Nalusala				
Routine Maintenance of 4.8 Km Kisanja-Nasusi-Kisumu road	Kisanja, Kibembe parish bordering Sironko T/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,324.00
Routine Maintenance of 4 Km Bukimali - Bumausi road	Kisanja, Bunabonyo, Bukimali parish in Bunyafwa S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,770.00
Output: Multi sectoral Transfers to Lower Local Governments				3,750.00
LCII: Nalusala				
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,750.00
<i>Lower Local Services</i>				
Sector: Education				372,014.70
LG Function: Pre-Primary and Primary Education				85,265.70

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				42,074.13
LCII: Nalusala				
Manganga P/s classroom constructed	Manganga P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	42,074.13
Output: Latrine construction and rehabilitation				
LCII: Buyaya				
Construction of 5 stance latrines at Manganga P/S	Manganga primary school	Conditional Grant to SFG	231007 Other	14,729.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,300.75
LCII: Bugwagi				
Bukirya P/S	Bukirya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,144.83
LCII: Bukumbale				
Bukumbale P/S	Bukumbale P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,713.97
LCII: Bumausi				
Bumausi P/S	Bumausi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,812.82
Kibembe P/S	Kibembe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,061.16
LCII: Buyaya				
Manganga P/S	Manganga P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,539.44
Buyaya P/S	Buyaya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,172.54
LCII: Nabubolo				
Bumongoti P/S	Bumongoti P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,855.99
Output: Multi sectoral Transfers to Lower Local Governments				
LCII: Nalusala				
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,161.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				
286,749.00				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				
LCII: Nalusala				
4 Classrooms & Administration Block completed at Nalusala Seed Secondary School	Nalusala secondary school	Construction of Secondary Schools	231001 Non-Residential Buildings	279,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				
7,749.00				
LCII: Nalusala				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalusala Seed Secondary School	Nalusala Seed Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	7,749.00
<i>Lower Local Services</i>				
Sector: Health				5,613.42
<i>LG Function: Primary Healthcare</i>				<i>5,613.42</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42
LCII: Bukumbale				
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Buyaya				
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Nalusala				
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				103,355.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>103,355.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				102,500.00
LCII: Bukumbale				
Extension of Bukumbale GFS (3 tapstands)		Conditional transfer for Rural Water	311101 Land	9,000.00
LCII: Nalusala				
Construction of Nalusala GFS (10 tapstands)		Conditional transfer for Rural Water	311101 Land	90,000.00
Environment impact assessment of GFSs		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	3,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				855.00
LCII: Nalusala				
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	855.00
<i>Lower Local Services</i>				
Sector: Social Development				7,213.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>7,213.00</i>
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				7,000.00
LCII: Bukumbale				
Bukumbale Campentry project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00
LCII: Bumausi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumausi Maize mill project LCII: Buyaya		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.00
Buyaya Party care project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,200.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Nalusala				213.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	213.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,928.00
LG Function: Local Police and Prisons				2,928.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments LCII: Nalusala				2,928.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	1,810.00
Nalusala Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	387.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	731.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,520.00
LG Function: Local Statutory Bodies				2,520.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments LCII: Nalusala				2,520.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,520.00
<i>Lower Local Services</i>				
Sector: Accountability				1,729.00
LG Function: Financial Management and Accountability(LG)				1,729.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments LCII: Nalusala				1,729.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,729.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Budadiri		38,008.27
Sector: Works and Transport				26,781.00
LG Function: District, Urban and Community Access Roads				26,781.00
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation LCII: Not Specified				4,407.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Monitoring of PRDP projects under Roads		Roads Rehabilitation Grant	281504 Monitoring, Supervision and Appraisal of Capital Works	4,407.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				22,374.00
LCII: Not Specified				
Retention arrears		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	22,374.00
<i>Lower Local Services</i>				
Sector: Water and Environment				1,250.00
LG Function: Rural Water Supply and Sanitation				1,250.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				1,250.00
LCII: Not Specified				
Assessment of sources for rehabilitations	District level	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	1,250.00
<i>Capital Purchases</i>				
Sector: Public Sector Management				9,977.27
LG Function: Local Government Planning Services				9,977.27
<i>Capital Purchases</i>				
Output: Other Capital				9,977.27
LCII: Not Specified				
NUSAF 2 Projects monitored	District & LLGS	Unspent balances – Other Government Transfers	281504 Monitoring, Supervision and Appraisal of Capital Works	9,977.27
<i>Capital Purchases</i>				
LCIII: Sironko T.C		LCIV: Budadiri		513,881.10
Sector: Agriculture				82,133.00
LG Function: Agricultural Advisory Services				82,133.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Sironko Town Council	Sironko Town council headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Central Ward				
Sironko Town Council	Central ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Industrial Ward				
Sironko Town Council	Industrial ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kibira Ward				
Sironko Town Council	Kibira ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mahempe Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sironko Town Council	Mahempe ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Southern Ward				
Sironko Town Council	Southern ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<i>Lower Local Services</i>				
Sector: Education				423,334.68
LG Function: Pre-Primary and Primary Education				27,817.22
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				27,817.22
LCII: Central Ward				
Salikwa P/S	Salikwa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,898.35
LCII: Industrial Ward				
Sironko Township P/S	Sironko Township P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,817.61
LCII: Kibira Ward				
Kibira P/S	Kibira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,815.49
LCII: Mahempe Ward				
Mahempe P/S	Mahempe P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,285.77
<i>Lower Local Services</i>				
LG Function: Secondary Education				395,517.47
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				395,517.47
LCII: Central Ward				
Sironko Standard SS	Sironko Standard SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,860.00
Sironko High School	Sironko High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	72,324.00
Sironko Parents SS	Sironko Parents SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	131,109.47
LCII: Southern Ward				
Sironko Progressive SS	Sironko Progressive SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	127,224.00
<i>Lower Local Services</i>				
Sector: Health				5,413.42
LG Function: Primary Healthcare				5,413.42
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				5,413.42
LCII: Mahempe Ward				
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
<i>Lower Local Services</i>				
Sector: Accountability				3,000.00
LG Function: Financial Management and Accountability(LG)				3,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				3,000.00
LCII: Central Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 1 Toshiba Laptop for Revenue Sector	District headquarters	Locally Raised Revenues	231005 Machinery and Equipment	3,000.00
<i>Capital Purchases</i>				
LCIII: Sironko Town Council		<i>LCIV: Budadiri</i>		1,118,346.76
Sector: Agriculture				82,156.00
<i>LG Function: Agricultural Advisory Services</i>				<i>1,020.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,020.00
<i>LCII: Central Ward</i>				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,020.00
<i>Lower Local Services</i>				
LG Function: District Production Services				81,136.00
<i>Capital Purchases</i>				
Output: Other Capital				45,780.00
<i>LCII: Not Specified</i>				
Lubanga Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,440.00
Mujini Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	9,640.00
Teso Inn Community Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,000.00
Jewa Women's Improved Goats Rearing		Unspent balances – Other Government Transfers	321504 Other Advances	12,700.00
Output: Plant clinic/mini laboratory construction				35,356.00
<i>LCII: Southern Ward</i>				
District Production Office block - Veterinary Laboratory & plant clinic (Rolled over from F/Y 2011/2012)	District headquarters	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	35,356.00
<i>Capital Purchases</i>				
Sector: Works and Transport				150,440.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>150,440.00</i>
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				83,748.00
<i>LCII: Central Ward</i>				
Sironko Town Council	Sironko Town Council headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	83,748.00
Output: Multi sectoral Transfers to Lower Local Governments				66,692.00
<i>LCII: Central Ward</i>				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	66,692.00
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				43,140.73
<i>LG Function: Pre-Primary and Primary Education</i>				<i>43,140.73</i>
<i>Capital Purchases</i>				
Output: Other Capital				39,000.48
LCII: Industrial Ward				
Sironko Township P/s classroom constructed	Sironko Township P/s	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	39,000.48
Output: Classroom construction and rehabilitation				1,073.26
LCII: Central Ward				
Bank charges on the account of SFG	District headquarters	Conditional Grant to SFG	321105 Contingency Fund Account	1,073.26
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,067.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,067.00
<i>Lower Local Services</i>				
Sector: Health				210,208.17
<i>LG Function: Primary Healthcare</i>				<i>210,208.17</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				122,576.04
LCII: Southern Ward				
District Health Office construction up to finishing stage	District headquarters	Conditional Grant to PHC - development	231001 Non-Residential Buildings	122,576.04
Output: PRDP-Staff houses construction and rehabilitation				32,132.13
LCII: Southern Ward				
1 Twine staff house completion at Sironko HCIII	Sironko HCIII	Conditional Grant to PHC - development	231002 Residential Buildings	32,132.13
Output: PRDP-OPD and other ward construction and rehabilitation				16,800.00
LCII: Southern Ward				
Construction of drainable latrine	District headquarters	Conditional Grant to PHC - development	231007 Other	16,800.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				38,700.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	38,700.00
<i>Lower Local Services</i>				
Sector: Water and Environment				77,145.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>67,921.00</i>
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				3,500.00
LCII: Central Ward				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Laptop procured	District headquarters	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,500.00
Output: Borehole drilling and rehabilitation				3,000.00
LCII: Mahempe Ward				
Makunje Deep borehole rehabilitated	Makunje	Conditional transfer for Rural Water	311101 Land	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				61,421.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	61,421.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				9,224.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,224.00
LCII: Central Ward				
Sironko Town council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,224.00
<i>Lower Local Services</i>				
Sector: Social Development				44,266.00
LG Function: Community Mobilisation and Empowerment				
<i>Capital Purchases</i>				
Output: Other Capital				24,350.00
LCII: Central Ward				
Sironko TC Youth catering & hotel services		Unspent balances – Other Government Transfers	321504 Other Advances	12,200.00
Sironko TC Youth Unisex Salon		Unspent balances – Other Government Transfers	321504 Other Advances	12,150.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,916.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	19,916.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				67,579.00
LG Function: Local Police and Prisons				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				67,579.00
LCII: Central Ward				
Sironko Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,675.57
Sironko Town Council		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	1,030.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sironko Town Council		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	1,585.43
Sironko Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	8,122.00
Sironko Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	47,166.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				356,359.86
LG Function: District and Urban Administration				311,225.86
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				117,225.86
LCII: Mahempe Ward				
Completion of District New Administration block	District headquarters	LGMSD (Former LGDP)	231001 Non-Residential Buildings	77,225.86
LCII: Southern Ward				
Procurement of solar panels and Instalation	District headquarters	LGMSD (Former LGDP)	321504 Other Advances	40,000.00
Output: PRDP-Vehicles & Other Transport Equipment				194,000.00
LCII: Mahempe Ward				
Procurement of 2 Vehicles for monitoring & supervision of projects	District headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	194,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				34,129.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				34,129.00
LCII: Central Ward				
Sironko Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	34,129.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				11,005.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,005.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,005.00
<i>Lower Local Services</i>				
Sector: Accountability				87,052.00
LG Function: Financial Management and Accountability(LG)				72,048.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				72,048.00
LCII: Central Ward				
Sironko Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	29,189.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sironko Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	39,359.00
Sironko Town Council		Urban Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,500.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				15,004.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,004.00
LCII: Central Ward				
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,004.00
<i>Lower Local Services</i>				
LCIII: Zesui		LCIV: Budadiri		523,619.86
Sector: Agriculture				116,701.00
LG Function: Agricultural Advisory Services				82,881.00
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				82,133.00
LCII: Not Specified				
Zesui Sub-county	Zesui Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bukibooli				
Zesui Sub-county	Bukibooli parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bulujewa				
Zesui Sub-county	Bulujewa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumumulo				
Zesui Sub-county	Bumumulo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nabweya				
Zesui Sub-county	Nabweya parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Shimuma				
Zesui Sub-county	Shimuma parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral Transfers to Lower Local Governments				748.00
LCII: Shimuma				
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	748.00
<i>Lower Local Services</i>				
LG Function: District Production Services				33,820.00
<i>Capital Purchases</i>				
Output: Other Capital				33,820.00
LCII: Not Specified				
Masaba Integrated Bee Keeping		Unspent balances – Other Government Transfers	321504 Other Advances	11,360.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakisiyopo Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,230.00
Nabisoko Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,230.00
<i>Capital Purchases</i>				
Sector: Works and Transport				138,445.14
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,881.12</i>
<i>Capital Purchases</i>				
Output: PRDP-Rural roads construction and rehabilitation				41,452.00
LCII: Nabweya				
2 km road Namawa - Kyesha road	Kyesha village & Buteza S/C Bumukone parish Namadogoda village	Roads Rehabilitation Grant	231003 Roads and Bridges	41,452.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				2,682.12
LCII: Not Specified				
Zesui Sub-County	Zesui Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,682.12
Output: District Roads Maintenance (URF)				5,747.00
LCII: Bulujewa				
Routine Maintenance of 1 Km Bulujewa - Bugobiro road	Bumamahe 'A'	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	692.00
LCII: Bumumulo				
Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,908.00
Routine Maintenance of 3.1 Km Lango - Kirumbi road	Bunemehe, Masaba TC	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,147.00
<i>Lower Local Services</i>				
LG Function: District Engineering Services				88,564.02
<i>Capital Purchases</i>				
Output: Construction of public Buildings				88,564.02
LCII: Bumumulo				
Construction of Zesui Sub - county	Zesui Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	88,564.02
<i>Capital Purchases</i>				
Sector: Education				188,258.20
<i>LG Function: Pre-Primary and Primary Education</i>				<i>156,155.20</i>
<i>Capital Purchases</i>				
Output: Other Capital				62,446.76
LCII: Bumumulo				
Construction of 2 classrooms at Nabodi P/s	Bumumulo	Other Transfers from Central Government	231001 Non-Residential Buildings	28,945.40

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabweya				
Construction of 2 classrooms at Nabweya P/s	Nabweya	Other Transfers from Central Government	231001 Non-Residential Buildings	33,501.35
Output: PRDP-Classroom construction and rehabilitation				48,700.00
LCII: Bumumulo				
2 classrooms constructed at Nabweya P/s	Nabweya primary school	Conditional Grant to SFG	231001 Non-Residential Buildings	48,700.00
Output: Latrine construction and rehabilitation				15,557.80
LCII: Bumumulo				
Construction of 5 stance latrines at Nambulu P/S (rolled over F/Y 2011/2012)	Nabodi primary school	Conditional Grant to SFG	231007 Other	1,374.98
Construction of 5 stance latrines at Nabweya P/S	Nabweya primary school	Conditional Grant to SFG	231007 Other	14,182.82
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				29,450.64
LCII: Bulujewa				
Kyesha P/S	Kyesha P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,256.21
Nabweya P/S	Nabweya P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,142.16
Bugobbiro P/S	Bugobbiro P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,830.41
LCII: Bumumulo				
Bumumulo P/S	Bumumulo P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,081.14
Nazalazala P/S	Nazalazala P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,630.84
Bumuniasi P/S	Bumuniasi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,028.12
Bugimagu P/S	Bugimagu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,926.87
Nabodi P/S	Nabodi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,554.90
<i>Lower Local Services</i>				
LG Function: Secondary Education				32,103.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				32,103.00
LCII: Bulujewa				
Bugobbiro SS	Bugobbiro SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,103.00
<i>Lower Local Services</i>				
Sector: Health				37,136.71
LG Function: Primary Healthcare				37,136.71
<i>Capital Purchases</i>				
Output: PRDP-Healthcentre construction and rehabilitation				920.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumumulo				
Water harvesting in Bumumulo HCIII	Bumumulo HCIV	Conditional Grant to PHC - development	231007 Other	920.00
Output: PRDP-Staff houses construction and rehabilitation				7,611.75
LCII: Shimuma				
1 twin staff house at Bumumulo HC II completed	Bumumulo HCII	Conditional Grant to PHC - development	231002 Residential Buildings	7,611.75
Output: PRDP-Maternity ward construction and rehabilitation				809.07
LCII: Bumumulo				
1 Maternity ward and lab in built completed at Bumumulo HCIII (Rolled over from F/Y 2011 2012)	Butandiga HCIII	Conditional Grant to PHC - development	231001 Non-Residential Buildings	809.07
Output: PRDP-OPD and other ward construction and rehabilitation				15,000.00
LCII: Bulujewa				
5 Stance latrine constructed at Bulujewa HCIII	Bulujewa HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				5,755.14
LCII: Shimuma				
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,755.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,840.75
LCII: Bulujewa				
Bulujewa HC III	Bulujewa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Bumumulo				
Bumumulo HC III	Bumumulo HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
LCII: Nabweya				
Kyesha HC II	Kyesha HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: Shimuma				
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				33,361.00
LG Function: Rural Water Supply and Sanitation				33,361.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				27,500.00
LCII: Bulujewa				
Environment impact assessment of GFSS		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	3,500.00
LCII: Bumumulo				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of Zesui GFS (8 tapstands)	Bumumulo & Bulujewa parishes	Conditional transfer for Rural Water	311101 Land	24,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,861.00
LCII: Bumumulo				
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,861.00
<i>Lower Local Services</i>				
Sector: Social Development				150.00
LG Function: Community Mobilisation and Empowerment				150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Bumumulo				
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				4,262.85
LG Function: Local Police and Prisons				4,262.85
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,262.85
LCII: Shimuma				
Zesui Sub-county		Locally Raised Revenues	263204 Transfers to other gov't units(capital)	638.55
Zesui Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	768.29
Zesui Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,331.00
Zesui Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	525.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,002.97
LG Function: District and Urban Administration				2,611.97
<i>Capital Purchases</i>				
Output: Furniture and Fixtures (Non Service Delivery)				2,611.97
LCII: Bumumulo				
Furniture supplied to Zesui sub-county	Zesui sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				1,391.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,391.00
LCII: Shimuma				
Zesui Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,391.00
<i>Lower Local Services</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountability				1,302.00
LG Function: Financial Management and Accountability(LG)				1,302.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,302.00
LCII: Shimuma				
Zesui Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,002.00
Zesui Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	300.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		789,108.77
Sector: Agriculture				313,755.00
LG Function: District Production Services				313,755.00
<i>Capital Purchases</i>				
Output: Other Capital				313,755.00
LCII: Not Specified				
Nametsi Dairy	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,440.00
Dembe Improved Goats	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	10,000.00
Namahe Dairy	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,991.00
Bunamaye Dairy	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,440.00
Samazi Fish Pond	Bulegeni S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,800.00
Nashitembeya Improved Goats	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	9,857.00
Bulako Ox traction	Muyembe S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,724.00
Buluguya Dairy	Bunambutye S/C - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	10,742.00
Nabino Ederly Dairy	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,250.00
Gamangweni Piggery	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,200.00
Gombe Improved Piggery	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	10,160.00

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunanimi Piggery	Muyembe S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,000.00
Kirwali Main Poultry	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	10,830.00
Namidambo – Kikobero Poultry	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,030.00
Star-Improved Goats	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	9,680.00
Muvule Youth & Elderly Dairy	Bulegeni S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,440.00
Kinyofu Bee Keeping	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	10,000.00
Kabuninga Community Ox-traction	Bulegeni S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,672.00
Nagabita Dairy	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,856.00
Magona Youth Dairy	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,280.00
Lusha Dairy	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,991.00
Kinoko 'B' Dairy	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,991.00
Dunga – Kisotoni Dairy	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,500.00
Masubi Dairy	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,450.00
Napote Dairy	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,390.00
Gundu Dairy	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,991.00
Kisubi Women Dairy	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,430.00
Kizubi Lower Dimilila Dairy	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	11,620.00

Capital Purchases

Sector: Education

414,837.35

LG Function: Pre-Primary and Primary Education

414,837.35

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				414,837.35
LCII: Not Specified				
Bumugusha P/s classroom constructed	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	38,022.85
Mayiyi P/S Classrooms Constructed	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	29,472.88
Buwanyanga P/S Classrooms Constructed	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	36,350.00
Buyaga P/S Classrooms Constructed	Bukhalu S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	36,325.00
Tabakonyi P/S Classrooms Constructed	Bunambutye S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	37,150.00
Bumwambu P/s Staff house construction	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	231002 Residential Buildings	37,312.35
Bunabude P/s Staff house construction	Lusha S/c - Bulambuli district	Unspent balances – Other Government Transfers	231002 Residential Buildings	39,950.00
Gabuguto P/s classroom constructed	Masira S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	30,422.81
Bunangaka P/s classroom constructed	Muyembe S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	26,458.40
Buginyanya P/s Staff house construction	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	231002 Residential Buildings	37,312.35
Bumwigyeke P/s classroom constructed	Sisiyi S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	36,537.85
Gibuzale P/s classroom constructed	Buginyanya S/c - Bulambuli district	Unspent balances – Other Government Transfers	231001 Non-Residential Buildings	29,522.88
<i>Capital Purchases</i>				
Sector: Health				10,752.85
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				10,752.85
LCII: Not Specified				
1 twin staff house at Masira HCII completed	Masira S/c - Bulambuli district	Conditional Grant to PHC - development	231002 Residential Buildings	7,472.85
1 Twine staff house Completed at Bunambutye HCIII (Rolled over from F/Y 2010 - 2011)	Bulambuli district	Conditional Grant to PHC - development	231002 Residential Buildings	3,280.00
<i>Capital Purchases</i>				

Vote: 552 Sironko District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				21,200.00
LG Function: Rural Water Supply and Sanitation				21,200.00
<i>Capital Purchases</i>				
Output: Other Capital				21,200.00
LCII: Not Specified				
Construction of Bumuyonga borehole	Bunambutye S/c Bulambuli district	Other Transfers from Central Government	311101 Land	21,200.00
<i>Capital Purchases</i>				
Sector: Social Development				28,563.57
LG Function: Community Mobilisation and Empowerment				28,563.57
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				16,333.57
LCII: Not Specified				
Completion of resource centre		LGMSD (Former LGDP)	231001 Non-Residential Buildings	16,333.57
Output: Other Capital				12,230.00
LCII: Not Specified				
Yembe catering serices	Muyembe S/c Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	12,230.00
<i>Capital Purchases</i>				