# Structure of Workplan

Foreword

**Executive Summary** 

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# Foreword

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

Marion Pamela Tukahurirwa Administrative Officer Chief

# **Executive Summary**

## **Revenue Performance and Plans**

	201	2012/13	
UShs 000's	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 replesenting 3.4% of the total budget, Central government transfers (MOFPED) 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 alocated 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 scruped off the budget

## **Expenditure Performance and Plans**

	201	1/12	2012/13
UShs 000's	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

# **Executive Summary**

	2011/12		2012/13	
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget	
Grand Total	18,605,370	18,006,062	21,598,904	
Wage Rec't:	8,875,045	8,405,939	9,457,526	
Non Wage Rec't:	3,934,852	3,551,394	3,827,749	
Domestic Dev't	5,510,824	5,940,626	8,107,837	
Donor Dev't	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 techincal planning committee, district executive committee and all stakeholders (Budget conference) made their input. This midterm expenditure framework is based on our vision of prosiperity for all the people of Sironko. The funds will therefore be spent in areas that try to eradicate poverty. The priority areas include increased agricultural productivity through the NAADS programme, infrastructural development (Community access roads and gravity flow schemes), investiment in educational infrastructure and strengthening inspectorate, health infrastructure and equipment.

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 expenditrues (Real construction works) have been implemented in the third & forth quarters due to delaid award of contracts

## Planned Expenditures for 2012/13

Most of the departmental workplans for F/Y 2012/2013 are forcased on developments in service delivery more related to the previous F/Y 2011/2012. Though most primary schools stil lack latrines, the grant for lined up latrines has been scruped 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 Iam not able to recruit hence cannot perform at maximum. The harsh terain especially in the mountaneous regions discourages staff retension and consequently affects service delivery. As of today the district has only two medical doctors. Changing IPFs from the centre delays the planning process and implementation.

# A. Revenue Performance and Plans

	201	1/12	2012/13	
	Approved Budget	<b>Receipts by End</b>	Approved Budget	
UShs 000's		of June		
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	
and Fees	71,195	7510	97,335	
nspection 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	
Fax Tribunal - Court Charges and Fees	158	0	188	
Rent & rates-produced assets-from private entities	3,275	12138	74,330	
a. Discretionary Government Transfers	1,650,596	1,587,571	1,806,630	
Jrban 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	
ransfer of Urban Unconditional Grant - Wage	229,292	129219.655	240,757	
b. 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	
	010,000	2000201100	200,020	
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 eaders	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, tc.	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	

# **A. Revenue Performance and Plans**

	201	1/12	2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
Conditional Grant to 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

# 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 cummulative 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 suplementary 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 & Equiping 9 LLGs shs 594,051,000 and Mass measles immunization. The Discreationary 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 deatiled 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, Adverticements 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, CAIIP shs 22,800,000.

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

# Summary: Department Performance and Plans by Workplan

# Workplan 1a: Administration

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	32,472	91,622	<u>396,808</u>
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	
otal Revenues	358,244	528,691	1,220,293
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	325,772	435,967	823,485
Wage	229,434	314,138	407,725
Non Wage	96,338	121,830	415,760
Development Expenditure	32,472	68,234	<u>396,808</u>
Domestic Development	32,472	68234.383	396,808
Donor Development	0	0	0
Fotal 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 increament of shs 862,049,000. which is 240%. The increament is attributed to a number of issues; Salary enhancement, PRDP for both capital investment and minitoring 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, shs415,760,000 on non-wage recurrent & shs 396,808,000 on development activities.

# (ii) Summary of Past and Planned Workplan Outputs

	20	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1381 District and Urban Administra	ıtion			
Function Cost (UShs	'000) 358,244	504,202	1,220,293	
Cost of Workplan (U	Shs '000): 358,244	504,202	1,220,293	

#### Planned Outputs for 2012/13

# 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 I sound vehicle which hinders effective monitoring of projects

## 2. Production of statutory reports

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

## 3. 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	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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	
Development Revenues	147,453	140,101	
LGMSD (Former LGDP)	147,453	140,101	
Total Revenues	1,022,710	742,141	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	875,257	602,039	0
Wage	229,292	129,220	0
Non Wage	645,965	472,819	0
Development Expenditure	147,453	140,101	0
Domestic Development	147,453	140101.249	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

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

Workplan 1b: Multi-sectoral Transfers to LLGs					
		outputs	End June	outputs	
Function: 1381					
	Function Cost (UShs '000)	1,022,710	742,140	0	
	Cost of Workplan (UShs '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

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# Workplan 2: Finance

## (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	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
Development Revenues	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
Fotal Revenues	295,462	325,143	511,159
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	288,587	322,220	483,586
Wage	179,315	174,353	243,701
Non Wage	109,272	147,867	239,885
Development Expenditure	6,875	2,875	27,573
Domestic Development	6,875	2875	27,573
Donor Development	0	0	0
Fotal 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

# 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 Multsectoral transfers to LLGs.

# (ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(I	<i>LG</i> )		
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) Cost of Workplan (UShs '000):	295,462 295,462	325,095 325,095	511,159 511,159

## 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 particulary 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

# Workplan 3: Statutory Bodies

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

#### 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of Land 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 (UShs '000)	899,645	654,591	714,578
Cost of Workplan (UShs '000):	899,645	654,591	714,578

## Planned Outputs for 2012/13

2 Adverticements for tender of utilities, 12 Contract Committee meetings, Chairman DSC salary paid, 4 Commission meetings staff & regulalization handled, 7 Land board meetings held in land transactions/land applications & registrations, 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

# 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

UShs Thousand	20	011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	240,519	194,746	240,650
Wage	194,077	155,111	197,738
Non Wage	46,442	39,635	42,912
Development Expenditure	1,828,958	1,745,160	2,811,606
Domestic Development	1,828,958	1745159.766	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

# 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 Procuction 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of functional Sub County Farmer Forums	21	21	21
No. of farmers accessing advisory services	1610	1610	4030
No. of farmer advisory demonstration workshops	5040	5040	19500
No. of farmers receiving Agriculture inputs	1440	1440	19500
Function Cost (UShs '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 (UShs '000)	373,047	245,847	1,065,294
Function: 0183 District Commercial Services			
Function Cost (UShs '000)	0	0	12,315
Cost of Workplan (UShs '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 labaratory 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

# 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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	635,258	430,791	1,246,805
Domestic Development	433,185	366456.568	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 nonwage, 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

	2011/12		2012/13
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

# Workplan 5: Health

ved Budget Expenditure an anned Performance by	d Approved Budget
	l
460 419005987	194414460
10418	18672
523	686
40	130
7443	5938
287	304
3	8
2	0
0	0
0	3
2	4
165666	157816
1415	2364
3281	4152
287	65
1	0
0	1
2	1
25	25
0	0
	<i>3,107,425</i> 3,107,425
	s End June 1460 419005987 10418 523 40 7443 287 3 2 0 0 0 2 165666 1415 3281 287 1 0 2 287 1 287 1 287 1 0 0 0 2 165666 1415 3281 287 1 0 0 0 0 2 165666 1415 3281 287 1 0 0 0 0 0 2 165666 1415 3281 287 1 0 0 0 0 0 2 165666 1415 3281 287 1 0 0 0 0 0 2 165666 1415 3281 287 1 0 0 0 0 2 165666 1415 3281 287 1 0 0 0 0 2 165666 1415 3281 287 1 0 0 0 2 165666 1415 3281 287 1 0 0 0 0 2 1 0 0 0 2 1 0 0 0 2 1 0 0 0 2 1 0 0 0 2 2 1 0 0 0 0 2 2 1 0 0 0 2 2 1 0 0 0 2 2 1 0 0 0 2 2 2 1 0 0 0 2 2 2 2 0 0 0 0 2 2 2 5 0 0 0 0 2 2 5 0 0 0 0 2 2 5 0 0 0 0 2 2 5 0 0 0 0 0 0 0 0 0 0 0 0 0

## 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 rehabilitaed, DMO's office constructed, 4 Training sessions held, Drugs worth shs 194,414,460 received; 18,672 Outpatients & 686 Inpatients visited NGO Hospitals, 130 deriveries made & 5,938 children immunized in NGO hospitals; 157,816, Outpatients, 2,364 Inpatients, 4,152 deriveries & 11,400 Children immunized in Government hospitals

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

There is intervension 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

# 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

UShs Thousand 2011/12		)11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	1,143,128	1,050,767	2,128,896
Domestic Development	1,143,128	1050767.192	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 1,628,2575,000 & domestic development shs 2,087,491,000. The inrease in the budget is attributed to salary enhancement, NUSAF 2 grant & Secondary (USE) funds, however the UPE grant reduced

# Workplan 6: Education

# (ii) Summary of Past and Planned Workplan Outputs

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	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 (UShs '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 (UShs '000)	2,648,208	2,514,197	2,515,402
Function: 0784 Education & Sports Management and Insp	ection		
No. of primary schools inspected in quarter	138	138	138
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	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 (UShs '000)	7,334	0	1,734
Cost of Workplan (UShs '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 salariespaid, 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

# 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 occassions

## 2. Indequate infrastrure 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

UShs Thousand	UShs Thousand 2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	548,547	512,038	<i>591,898</i>
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
Development Revenues	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:			
Recurrent Expenditure	548,547	511,984	591,898
Wage	35,080	44,107	70,376
Non Wage	513,467	467,877	521,522
Development Expenditure	403,034	496,302	672,911
Domestic Development	403,034	496302.435	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 shs460,847,000 & 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

# Workplan 7a: Roads and Engineering

	2011/12			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0481 District, Urban and Community Access Road	5			
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 (UShs '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 (UShs '000) Cost of Workplan (UShs '000):	<i>348,118</i> 951,581	463,870 1,008,286	422,124 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 Maintanance 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 CAIIP funding and construction of Buteza and Gombe markets

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

## 1. Timely release of funds

The money for first quarter comes in the second quarter lendering 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

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	30,044	29,475	<u>39,198</u>	
Sanitation and Hygiene	21,000	19,320	21,000	
District Unconditional Grant - Non Wage	2,000	500	600	

# Workplan 7b: Water

otal Expenditure	389,449	380,971	661,048
Donor Development	0	0	0
Domestic Development	359,405	351495.462	621,850
Development Expenditure	359,405	351,495	621,850
Non Wage	24,046	19,820	26,646
Wage	5,998	9,655	12,552
Recurrent Expenditure	30,044	29,475	<u>39,198</u>
otal Revenues B: Breakdown of Workplan Expenditures:	389,449	380,971	661,048
Multi-Sectoral Transfers to LLGs			129,813
Unspent balances – Other Government Transfers		0	21,200
Conditional transfer for Rural Water	346,305	339,399	456,837
LGMSD (Former LGDP)	13,100	12,097	14,000
Development Revenues	359,405	351,496	621,850
Multi-Sectoral Transfers to LLGs			4,000
Transfer of District Unconditional Grant - Wage	5,998	9,655	12,552
Locally Raised Revenues	1,046	0	1,046

## 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 shs14,000,000 & 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

		201	11/12	2012/13
1	Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0981 Rural Water Supply and Sanitation

# Workplan 7b: Water

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of supervision visits during and after construction	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 nformation (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 bumped, surface water)	10	10	36
No. of piped water supply systems rehabilitated (GFS, porehole 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, porehole 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	<mark>60</mark>
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 (UShs '000)	389,449	380,971	661,048
Cost of Workplan (UShs '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 undertaked , 45 Water User Committees formed, Rehabilitation of Bukigalabo GFS, Construction of Kyambogo RGC Pit Latrine Constructed in Gombe Trading Centre Bukyabo Subcounty, 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

# 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 diffficult to access constructional site during rain seasons especially in sub-counties along Mt. Elgon national park.

#### 3. Inadequate contribution towards O & M from communities

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

# Workplan 8: Natural Resources

# (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	58,193	62,935	135,819
Wage	47,045	46,562	78,320
Non Wage	11,148	16,373	57,500
Development Expenditure	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 policiy shift to increase sectors from 4 to 8 including the environment. We also got an increament 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

	2011/12	2012/13
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance by	Approved Budget and Planned

# Workplan 8: Natural Resources

Workplan 6. Matarat Resources		<b>F</b> 11	
	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 (UShs '000)	249,362	90,275	137,868
Cost of Workplan (UShs '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

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	260,343	235,027	277,068	
Multi-Sectoral Transfers to LLGs			40,906	
Conditional Grant to Women Youth and Disability Gra	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	

Vorkplan 9: Community Based Ser	vices			
Conditional Grant to Community Devt Assistants Non	5,886	5,416	4,018	
Development Revenues	175,076	213,878	226,126	
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	
otal Revenues	435,419	448,905	503,195	
: Breakdown of Workplan Expenditures: Recurrent Expenditure	260,343	235,027	277,068	
Wage	154,635	142,775	177,531	
Non Wage	105,708	92,252	99,537	
	155.054	204 (24	226,126	
Development Expenditure	175,076	204,624	220,120	
Development Expenditure Domestic Development	175,076 104,293	204,624 165281.5	145,333	
* *	· · · · · · · · · · · · · · · · · · ·			

# 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 salry 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	L		·
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 (UShs '000)	435,419	439,650	503,195
Cost of Workplan (UShs '000):	435,419	439,650	<u>503,195</u>

## 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

# 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 equiped besides new LLGs having none,

#### 3. inadquate staff

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

# Workplan 10: Planning

## (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
otal Revenues	856,895	3,328,442	265,586
Breakdown of Workplan Expenditures:			
Recurrent Expenditure	64,250	60,688	<u>86,907</u>
Wage	16,081	15,620	27,684
Non Wage	48,169	45,068	59,223
Development Expenditure	792,645	1,531,038	<u>178,679</u>
Domestic Development	792,645	1531037.558	178,679
Donor Development	0	0	0
otal 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

# 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in 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 (UShs '000)	856,895	1,591,725	265,586
Cost of Workplan (UShs '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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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

# Workplan 11: Internal Audit

Total Revenues	39,863	33,253	73,562
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	39,863	33,253	73,562
Wage	28,239	25,377	46,465
Non Wage	11,624	7,876	27,097
Development Expenditure	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 uncoditional 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 salay

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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 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 (UShs '000) Cost of Workplan (UShs '000):	39,863 39,863	33,253 33,253	73,562 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 acitivities 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 recemmendations. Staff motivation needs improvement. Areas of concern should be put right by the staff.

# 3. Small budget allocation & no grant from the centre

# 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.

# **Workplan Outputs**

		1/10	2012/12
UShs Thousand	201 Approved Budget, Planned d Outputs (Quantity, Description and Location)	1/12 Expenditure and Outputs by end June (Quantity, Description and Location)	2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)
1a. Administration	,	<b>F</b>	
Function: District and Urban			
1. Higher LG Services	Auministration		
	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 meeting held	S	12 Management and TPC meetings held
	Stakeholders (public) sensitized or government programmes	1	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
	Litgation matters fully coordinated on occurrence	I	Litgation matters fully coordinated on occurrence
	Staff welfare improved by provision of refreshments	n	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)	y	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
	02 N		02 N 1

93 News papers procured

Computer services and IT services conducted Utility bills paid (Water & Electricity) 278,954 Wage Rec't: 284,814 115,862 Non Wage Rec't: 243,086

Domestic Dev't

Donor Dev't

Total

1,102

529,002

0

0

0

394,815

Output: Human Resource Management

93 News papers procured

Utility bills paid (Water &

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

conducted

Electricity)

Computer services and IT services

208,788

86,573

1,088

296,449

0

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

# Workplan Outputs

		201			2012/13	
UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)	
a. Administration						
Non Standard Outputs:	8 Staff salaries paid tin	mely			8 Staff salaries paid	timely
	Exception Reports gene month and submitted to Public service & Finan	o ministry o	f		Exception Reports ge month and submitted Public service & Fina	to ministry of
	12 Monthly Internent s sucscriptions paid	ervces			12 Monthly Internent sucscriptions paid	servces
	Stationary procured				Stationary procured	
	4 National workshops a	attended			4 National workshop	s attended
					Identy cards procured	l for staff
	Wage Rec't:	14,961	Wage Rec't:	29,499	Wage Rec't:	14,961
	Non Wage Rec't:	4,160	Non Wage Rec't:	4,543	Non Wage Rec't:	16,718
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19,121	Total	34,042	Total	31,679
Output: Capacity Building fo	or HLG					
No. (and type) of capacity building sessions undertaken	development (Human resource management, Urban planning & management, Public administration & management, Financial management, Certificate in computer applications, Administrative officers law cources		8 Staff trained in carrie development (Human	er resource anning &	<ul> <li>management, Project Planning,</li> <li>Administrative law &amp; CPA)</li> <li>21 Sub-accountants trained in</li> <li>Financial Management and Interna</li> </ul>	
	21 Sub-accountants trained in Financial reporting and book- keeping at District HQs		& management, Financial management, Certificate in computer applications, Administrative officers law cources		All Newly recruited staff orietation into public service by Principal	
	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		105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders	
	125 All Newly recruite orietation into public so Principal Personnel off	ervice by	Data collected on number of staff is schools and health Units		in Training needs assessment carried out at District headquarters & LL0	
	105 LLG Council, Exe Speakers & Deputy Sp trained in Rules of proc Management of meetin	eakers cedure,	<ul><li>6 sub-counties mentored</li><li>30 Heads of departments &amp; section Sub-county Chiefs, CSOs and DEC members trained in Procurement</li></ul>		EC	
	of leaders	0	and Contract managem	nent	Project planning shor attended by the princ Officer	
	Sub-county Chiefs, CS members trained in Pro and Contract managem	Os and DE ocurement aent	C in Financial Managem keeping, Financial mar Budgeting & Accounti	ent (Record nagement & ng	members trained in P implementation and s	CSOs and DEC project
	109 Primary Headteach in Financial Manageme keeping, Financial mar Budgeting & Accounti	ent (Record nagement &	in financial manageme	nt g and audit)	d Sub accountants, SA trained in Computer	S & CDOs

# Workplan Outputs

		2011			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	· ·	Approved Budget, Planned Outputs (Quantity, Description and Location)		
ı. Administration				·			
	Study Tour comied out	hy Dalitiaal	12 HODs)				
	Study Tour carried out leaders & Techinical st		1 Study Tour carried ou Administrative Officer				
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	0		0		Yes (LG Capacity Bui and plan implemented level)		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	31,384	Domestic Dev't	36,834	Domestic Dev't	31,219	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
<u></u>	Total	31,384	Total	36,834	Total	31,219	
%age of LG establish posts filled		unty programme implementation         65 (LG estalished posts filled at 65%)         45 (45% of LG established posts filled)			65 (LG estalished posts filled at 65%)		
Non Standard Outputs:	19 LLGs monitored and supervised on a monthly basis		I		19 LLGs monitored an on a monthly basis	d supervise	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,305	Non Wage Rec't:	1,380	Non Wage Rec't:	4,105	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,305	Total	1,380	Total	4,105	
Output: Public Information	Dissemination						
Non Standard Outputs:	1 Staff Salary paid time	ely			1 Staff Salary paid tim	nely	
	Major district events covered District information analysed and disseminated to key stakeholders				Major district events covered District information analysed disseminated to key stakehold		
	District information da maintained at district H				District information data bank maintained at district HQs		
	Wage Rec't:	5,686	Wage Rec't:	5,685	Wage Rec't:	5,686	
	Non Wage Rec't:	2,300	Non Wage Rec't:	45	Non Wage Rec't:	2,100	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,986	Total	5,730	Total	7,786	
		· · ·					
Output: PRDP-Monitoring							
No. of monitoring reports generated	0	,	0		4 (4 Monitoring report per quarter)	1	
No. of monitoring reports generated No. of monitoring visits conducted			0 0		· · · · · ·	conducted 1	
No. of monitoring reports generated No. of monitoring visits	0 0	0	0	0	per quarter) 4 (4 Monitoring visits per quarter on all PRD	conducted 1 P projects)	
No. of monitoring reports generated No. of monitoring visits conducted	() () Wage Rec't:	0	() Wage Rec't:	0	per quarter) 4 (4 Monitoring visits per quarter on all PRD <i>Wage Rec't:</i>	conducted 1 P projects) 0	
No. of monitoring reports generated No. of monitoring visits conducted	() () Wage Rec't: Non Wage Rec't:	0	() Wage Rec't: Non Wage Rec't:	0	per quarter) 4 (4 Monitoring visits per quarter on all PRD Wage Rec't: Non Wage Rec't:	conducted 1 P projects) 0 28,653	
No. of monitoring reports generated No. of monitoring visits conducted	() () Wage Rec't:		() Wage Rec't:		per quarter) 4 (4 Monitoring visits per quarter on all PRD <i>Wage Rec't:</i>	conducted 1 P projects) 0	

# Workplan Outputs

		2012/13				
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Descript and Location)	
a. Administration	ı					
Output: Multi sectoral Tra	nsfers to Lower Local Gover	nments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	102,265
	Non Wage Rec't:	ů 0	Non Wage Rec't:	0	Non Wage Rec't:	121,097
	Domestic Dev't	ů 0	Domestic Dev't	0	Domestic Dev't	29,753
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	253,115
3. Capital Purchases						
Output: PRDP-Buildings &	Other Structures					
No. of existing administrative buildings rehabilitated	0		0		1 (1 New administrat completed at district	
No. of solar panels purchased and installed	0		0		20 (20 solar panels purchased a installed at district headquarter	
No. of administrative buildings constructed	0		0		0 (Not applicable due to in funds)	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	117,226
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	117,226
-	Other Transport Equipment					
No. of vehicles purchased	0		0		2 (2 Vehicles procure monitoring and super district headquarters)	rvision at
No. of motorcycles purchased	0		0		0 (N/A)	
Non Standard Outputs:	<b></b>		<b></b>	-	<b></b> - ·	6
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	194,000 0
	Donor Dev t <b>Total</b>	0	Donor Dev t <b>Total</b>	0	Donor Dev t Total	194,000
Output: Office and IT Equi		0	10141	0	10101	174,000
No. of computers, printers and sets of office furniture purchased Non Standard Outputs:	0		0		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	21,600	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	21,600	Total	0

Output: Furniture and Fixtures (Non Service Delivery)

# **Workplan Outputs**

<u> </u>						
		201		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
1a. Administration						
Non Standard Outputs:					Furnitre supplied to 9 (Buyobo S/c in Bular Bukhulo Sub-county parish; Butandiga S/c parish; Bumasifwa S/ parish; Buteza S/c in parish; Zesui S/c in E parish; Buwalasi S/c parish, Busulani S/c i parish & Buhugu S/c parish)	nbuli parish; in Mpogo : in Butandiga c in Bulwala Bugwimbi sumumulo in Nagudi n Bumawosa
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	9,800	Domestic Dev't	23,508
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	9,800	Total	23,508

# **1b.** Multi-sectoral Transfers to LLGs

unction: District and Urban	Administration					
2. Lower Level Services						
Output: Multi sectoral Tra	nsfers to Lower Local G	overnments				
Non Standard Outputs:	Unconditional Grant compensation transfe Urban Councils)					
	LGSMD funds transfo Urban Councils & 19					
	65% G/Tax Compens transferred to 19 LLC					
	65% Locally raised r retained by Sub-coun					
	100% Locally raised retained by Urban Co					
	Wage Rec't:	229,292	Wage Rec't:	129,220	Wage Rec't:	0
	Non Wage Rec't:	645,965	Non Wage Rec't:	472,819	Non Wage Rec't:	0
	Domestic Dev't	147,453	Domestic Dev't	140,101	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,022,710	Total	742,140	Total	0
. Finance						
Function: Financial Managen	nent and Accountability()	LG)				

#### 1. Higher LG Services Output: LG Financial Manager

Output: LG Financial Manag	Dutput: 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)

# **Workplan Outputs**

		201	/12		2012/13			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
2. Finance								
Non Standard Outputs:	4 Staff Salaries paid o	4 Staff Salaries paid on time						
	prepared and submitted	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED						
	19 LLGs Supervised n quarterly	19 LLGs Supervised monthly & quarterly						
	12 Release schedules c MOFPED on time	12 Release schedules collected from MOFPED on time				collected from		
		19 LLGs Monitored monthly & quarterly by technical staff				nonthly & staff		
	4 National workshops	4 National workshops	4 National workshops attended					
	1 Staff trained in computerised financial accounting				1 Staff trained in computerised financial accounting			
	4 Finance Committee r carried out (Technical 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 mot	Bank charges paid mothly				Bank charges paid mothly		
	Telecomunication serv facilitated	Telecomunication services facilitated						
	Fuel, oil & lublicants p	Fuel, oil & lublicants paid for				paid for		
	O & M of 1 vehicle ma	O & M of 1 vehicle maintained				aintained		
	Outstanding Creditors	paid			Outstanding Creditors	paid		
	Wage Rec't:	22,039	Wage Rec't:	24,133	Wage Rec't:	22,039		
	Non Wage Rec't:	57,997	Non Wage Rec't:	53,531	Non Wage Rec't:	23,275		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Domestic Dev't Donor Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0		
	Donor Devi	U	Donor Devi	0	Donor Devi	0		

#### **Output: Revenue Management and Collection Services**

Value of Other Local Revenue Collections

612473000 (612,473,000 shillings 141708053 (141,708,053 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 & Market/gate charges shs

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

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 &

# Workplan Outputs

	2011/12 2012/13						
USh	as Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance							
		Charges, Miscellaneou Market/gate charges, L Inspection Fees, Busine Application Fees, Anin Forestry & crop rerated Agency fees, Advertic	and Fees, ess licenses, nal Fees ( fees),	27,261,449, Agency fr 950,000, Non-refundal 10,096,500 & Land ref 10,350,000)	ble shs	Charges, Miscellaneou Market/gate charges, l Inspection Fees, Busir Application Fees, Ani Forestry & crop rerate Agency fees, Advertio	Land Fees, ness licenses, mal Fees ( d fees),
Value of Hotel Ta Collected	x	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	puts:	3 Staff salaries paid or	n time			3 Staff salaries paid on time	
		6 Sub-county markets of in Bumalimba S/C, Sal Bukise S/C, Gombe in S/C, Buteza in Buteza i Buwalasi S/C, Buweri S/C Assessed twice in	alira in Bugitimwa S/C, Patto in in Buyobo	1		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 C monitored & supervise of utilities		nt		19 LLGs & 2 Urban ( monitored & supervise of utilities	
		Workshops for operato carried out	rs of utilitie	S		Workshops for operators of utilities carried out	
		Staff trainings carried of	out			Staff trainings carried	out
		Computer and IT services carried out				Computer and IT serv out	ices carried
		Accountable stationary procured				Accountable stationary procured	
		Wage Rec't:	14,698	Wage Rec't:	17,276	Wage Rec't:	14,698
		Non Wage Rec't:	10,569	Non Wage Rec't:	25,128	Non Wage Rec't:	11,069
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Budgetin	g and Plan	Total	25,267	Total	42,404	Total	25,767
Date for presenting Budget and Annua workplan to the Co	g draft al	12/06/2011 (Draft Budget and Annual workplans prepared & presented to Council by 12th June		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 Annual Workplan Council		2011) 15/06/2012 (Annual w approved by Council b 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)	
		2012)		2012 at the district field	uquarters)	2012)	
Non Standard Out	puts:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,000	Non Wage Rec't:	3,240	Non Wage Rec't:	4,500
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,000	Total	3,240	Total	4,500

### Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Finance						
Output: LG Expenditure ma	ingement Services					
Non Standard Outputs:	19 LLG Finance staff s on time	alaries paid			19 LLG Finance staff on time	salaries paid
					Printed stationary pro 19 LLGs	cured for the
	Wage Rec't:	78,420	Wage Rec't:	83,990	Wage Rec't:	87,406
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	23,210
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	78,420	Total	83,990	Total	110,616
Output: LG Accounting Ser	vices					
Date for submitting annual LG final accounts to Auditor General	15/09/2011 (Final Acc prepared & submitted General by 15/09/2011	o Auditor	prepared & submitted	15/09/2011 (Final Accounts prepared & submitted to Auditor General 29th September 2011)		counts l to Auditor 2)
Non Standard Outputs:	17 Staff Salaries paid of	on time			17 Staff Salaries paid	on time
	prepared and submited	12 Monthly & 4 quarterly reports12 Monthly & 4 quarterlyprepared and submited to Executiveprepared and submited tocommittee & MOFPEDcommittee & MOFPED				
	Auditor General's and handled	PAC reports	3		Auditor General's and handled	PAC reports
	8 On Spot Supervision LLGs done	of SAA at	8 On Spot Supervision of SAA at LLGs done			
	4 Routine backup supe monitoring of LLGs ca		4 Routine backup supervision & monitoring of LLGs carried out			
	2 Staff trainings carried	2 Staff trainings carried out				
	Accountable stationary	Accountable stationary procured				
	4 Workshops and semi	4 Workshops and seminars attende				
	Examination of sub-co payments done quarter		Examination of sub-county payments done quarterly			
	Staff welfare and enter	tainment do	Staff welfare and ente	ertainment dor		
	Small Office equipmer	its procured			Small Office equipme	ents procured
	Deaths and funnel expo on occurrence	enses handle	ed		Deaths and funnel ex on occurrence	penses handle
	Wage Rec't:	64,158	Wage Rec't:	48,954	Wage Rec't:	64,158
	Non Wage Rec't:	37,706	Non Wage Rec't:	65,969	Non Wage Rec't:	39,999
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	101,864	Total	114,923	Total	104,157

2. Lower Level Services

### Workplan Outputs

		2011	/12		2012/13	
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
2. Finance						
Output: Multi sectoral Tra	unsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	55,400
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	161,042
	Domestic Dev't	ů 0	Domestic Dev't	0	Domestic Dev't	1,363
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	217,805
3. Capital Purchases						,
Output: Office and IT Equ	ipment (including Softwar	e)				
Non Standard Outputs:	2 laptops procured for (1 CFO & 1 for Budgeting and Accountability sector)				1 laptop procured for Sector	r Revenue
	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	6,875	Domestic Dev't	2,875	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,875	Total	2,875	Total	3,000
8. Statutory Bodie	?S					
Function: Local Statutory Bo						
1. Higher LG Services						
Output: LG Council Admi	nstration services					
Non Standard Outputs:	1 State of affairs report discussed	presented &	ζ¢		1 State of affairs repo discussed	ort presented &
	6 Council sessions held				6 Council sessions held	
	2 Vehicles maintained ( chairperson & DEC)	(1			2 Vehicles maintaine chairperson & DEC)	d (1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	19,257	Non Wage Rec't:	24,858	Non Wage Rec't:	15,257
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	326
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	19.257	Total	24.858	Total	15,583

Output: LG procurement management services

		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Statutory Bodies						
Non Standard Outputs:	3 Staff Salaries paid to staff timely	procuremen	nt		3 Staff Salaries paid to staff timely	o procuremen
	2 Adverticements for te utilities run in the medi				2 Adverticements for utilities run in the med	
	Local Council utilities	endered ou	ıt		Local Council utilities	s tendered out
	12 Contract Committee meetings. Held		12 Contract Committe meetings. Held	ee		
	12 Evaluation Committ Held	ee Meeting	12 Evaluation Commi Held	ittee Meetings		
	4 Quarterly reports prep delivered to PPDA	bared and	4 Quarterly reports pro delivered to PPDA	epared and		
	Assorted stationary pro	cured timel	Assorted stationary pr	ocured timely		
	Wage Rec't:	14,401	Wage Rec't:	14,572	Wage Rec't:	15,399
	Non Wage Rec't:	18,302	Non Wage Rec't:	23,621	Non Wage Rec't:	19,212
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	32,703	Total	38,193	Total	34,611
Output: LG staff recruitmen	t services					
Non Standard Outputs:	Chairman DSC salary a paid	nd Gratuity	Chairman DSC salary paid	and Gratuity		
	Jobs advertised		Jobs advertised			
	4 Commission meeting Recruitment of staff & regulalization handled	4 Commission meetings for Recruitment of staff & regulalization handled				
	Staff induction carried	Staff induction carried out				
	4 commission meetings (Appointment on promo- conducted, Disciplinary handled, Confirmation appointment conducted conducted)	otion cases in	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)			
	Subscription of ADSC	made	Subscription of ADSC	C made		
	Reports generated and s made, Computers main photocopying & typing	tained,			Reports generated and made, Computers mai photocopying & typin	ntained,
	Wage Rec't:	18,000	Wage Rec't:	18,000	Wage Rec't:	23,400
	Non Wage Rec't:	55,000	Non Wage Rec't:	68,604	Non Wage Rec't:	35,706
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	73,000	Total	86,604	Total	59,106

		201			2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P. Outputs (Quantity, De and Location)	
Statutory Bodies						
Output: LG Land manageme	ent services					
No. of Land board meetings	8 (7 board meetings held transactions/land applica registrations		8 (7 board meetings held in land transactions/land applications & registrations		8 (7 board meetings h transactions/land app registrations	
	& update rates of compensation		& update rates of comp	1 board meeting to consider review & update rates of compensation g,payable in respect of crops/building, etc,for calender year)		onsider review npensation crops/buildin
No. of land applications (registration, renewal, lease extensions) cleared	0 (Not applicable)		0 (Land applications w planned for this F/Y)	ere not	0 (Not applicable)	
Non Standard Outputs:	4 land inspections carrie technical status of land	d out on			4 land inspections can technical status of lan	
	Workplans, quarterly rep budgets prepared for the activities				Workplans, quarterly budgets prepared for activities	
	reports, workplans, budg board activities to line m	Submission of quarterly/annual reports, workplans, budget for the board activities to line ministries & district local government			Submission of quarte reports, workplans, bu board activities to lin- district local governm	udget for the e ministries &
	District Land board adm conducted	inistrated	&		District Land board a conducted	dministrated
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,067	Non Wage Rec't:	10,206	Non Wage Rec't:	11,935
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,067	Total	10,206	Total	11,935
Output: LG Financial Accou	intability					
No. of LG PAC reports discussed by Council	3 (1 Auditor General's re F/Y 2008/2009 for the D		2 (1 Auditor Generals Reports submitted to Local Council for discussion (Town Council)		3 (1 Auditor General's report for F/Y 2009/2010 for the District	
	1 Auditor General's repo 2008/2009 for Sironko T Council		1 Auditor Generals Reports to be submitted to Local Council for discussion (1 District)		1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council	
	1 Auditor General's repo 2009/2010 for Budadiri 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 re F/Y 2008/2009 for the D			3 (1 Auditor General's report for F/Y 2008/2009 for the District reviewed		s report for e District
	1 Auditor General's repo 2008/2009 for Sironko 7 Council		1 Auditor General's rep 2008/2009 for Sironko Council revvied		1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council	
	1 Auditor General's repo 2009/2010 for Budadiri Council)		1 Auditor General's rep 2009/2010 for Budadir Council reviewd)		1 Auditor General's report for F/Y 2010/2011 for Budadiri Town Council)	

### Workplan Outputs

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)	
. Statutory Bodies						
Non Standard Outputs:	4 District Internal Auc examined and submitte Chairperson		t		4 District Internal Au examined and submit Chairperson	
	1 Special audit report	produced			1 Special audit report	produced
	District Approved bud workplans 2011/2012	-			District Approved bu workplans 2012/2013	•
	4 Audit Reports subm Council, RDC, MOLO Auditor General & IGO	G, MOFPED			4 Audit Reports subr Council, RDC, MOL Auditor General & IC	G, MOFPED
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,729	Non Wage Rec't:	15,043	Non Wage Rec't:	15,005
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,729	Total	15,043	Total	15,005
Output: LG Political and exe	cutive oversight					
Non Standard Outputs:	Salaries & Gratuity pa leaders (Speaker & DE	C)			Salaries & Gratuity p leaders (Speaker, DE Chairpersons)	
	District programmes n District Executive Cor quarterly basis				District programmes District Executive Co quarterly basis	•
	12 National Workshop by the District Chairpe	rson			12 National Worksho by the District Chairp	
	19 LLGs mentored by Office on handling cou				19 LLGs mentored by Office on handling co	-
	Assorted office station	ary procured	1		Assorted office statio	
	Feedback reports submitted to stakeholders				Feedback reports sub stakeholders	mitted to
	Wage Rec't:	177,840	Wage Rec't:	175,540	Wage Rec't:	177,840
	Non Wage Rec't:	42,260	Non Wage Rec't:	51,833	Non Wage Rec't:	37,450
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	220,100	Total	227,373	Total	215,290

**Output: Standing Committees Services** 

		2011			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Statutory Bodies						
Non Standard Outputs:	<ul> <li>6 Standing Committee held (Budget Estimative ceeived, 5 Year Distri Development plan 201 Analysed &amp; discussed Estimates 2011/2012.</li> <li>discussed, Departmeni Workplans F/Y 2011/ Analysed &amp; discussed District State of affairs Analysed &amp; discussed departmental reports A discussed, Supplemeni 2010/2011 Analysed &amp;</li> <li>6 Council Sessions he Estimates 2012/2013 I Council, 5 Year Distri Development plan 201 Approved, Budget Es 2011/2012 Approved, Workplans F/Y 2011/ Approved</li> <li>District State of affairs presented to Council, 4 departmental reports A Supplementary Budge Approved)</li> <li>Ex-gratia paid to LCI. Chairpersons on time</li> <li>LCV Councillors mon allowance paid on tim</li> <li>LCIII gratuity for 2009 by end of F/Y</li> <li>Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't</li> </ul>	es 2012/2013 rict 12/2017 , Budget Analysed & tal /2012 s report , Quarterly Analysed & tary Budget & discussed ld (Budget Layed to ct 12/2017 timates Departmenta /2012 s report Quarterly Approved t 2010/2011 & LCII thly e		0 252,314 0 0	<ul> <li>6 Standing Committee held (Budget Estimater cecived, 5 Year Distic Development plan 202 Analysed &amp; discussee Estimates 2012/2013 discussed, Departmen Workplans F/Y 2012 Analysed &amp; discussee District State of affait Analysed &amp; discussee departmental reports discussed, Supplement 2011/2012 Analysed</li> <li>6 Council Sessions h Estimates 2013/2014 Council, 5 Year District Development plan 202 Approved, Budget E 2012/2013 Approved Workplans F/Y 2012 Approved District State of affait presented to Council, departmental reports Supplementary Budg Approved)</li> <li>Ex-gratia paid to LCI Chairpersons on time LCV Councillors mo allowance paid on tir <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i></li> </ul>	ttes 2013/2014 rict 012/2017 d, Budget Analysed & ntal 2/2013 d rs report d, Quarterly Analysed & ntary Budget & discussed eld (Budget Layed to rict 012/2017 stimates I, Department 2/2013 rs report , Quarterly Approved et 2011/2012
2. Lower Level Services	Total	447,789	Total	252,314	Total	256,320
Output: Multi sectoral Trans	fers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	106,728
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donesite Dev't Donor Dev't	0	Donor Dev't	0	Domesne Dev't Donor Dev't	0
	Total	0	Total	0	Total	106,728
3. Capital Purchases		0				
Output: Vehicles & Other Tr	ansport Equipment					
Output: venicles & Other 11	ansport Equipment					

### Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)		
Statutory Bodies	5						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	80,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	80,000	Total	0	Total	0	
<b>Production and</b>	Marketing						
unction: Agricultural Advisor	y Services						
1. Higher LG Services							
Output: Agri-business Deve	lopment and Linkages	with the Ma	rket				
Non Standard Outputs:	1 District NAADS Coordinator salary paid on time				4 district farmer for at the district headq		
	21 Sub-county Coor paid on time	dinators' salar	у		8 HLPOs registered and functional under NAADS		
	10% NSSF contribu	tion paid					
	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	192,885	Domestic Dev't	369,430	Domestic Dev't	7,788	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	192,885	Total	369,430	Total	7,788	
Output: Technology Promot	tion and Farmer Advis	sory Services					
No. of technologies distributed by farmer type	0 (Out put carried of County level)	ut at Sub-	0 (Out put carried out County level)	at Sub-	0 (Out put carried of County level)	out at Sub-	
Non Standard Outputs:	Contracting service provide FID support out		ed		1 District NAADS salary paid on time		
	out				10% NSSF contribu	ution paid	
	Facilitation of DAR activities by conduc		S		AAS farming tips a information (collect		
	Support to farmers a made (workshops/m				storage) disseminat 6 Sensitization mee	ed to the LLGs tings held at the	
	District wide HLFO (access to productio marketing services h	n support &			district headquarter 80 Guidelines dsser LLGs		
		ined to puid			4 Muiltistakeholder Platform meetings l district headquarter	held at the	
					District wide HLFC (access to production marketing services	on support &	
	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	42,038	Domestic Dev't	45,355	Domestic Dev't	47,917	
	Donor Dev't	0	Donor Dev't	0		0	
	Total	42,038	Total	45,355	Total	47,917	

Output: Cross cutting Training (Development Centres)

### **Workplan Outputs**

·	scription anning t hedquarters a extension	Expenditure and Outp end June (Quantity, Description and Locat	·	Approved Budget, Ph Outputs (Quantity, De and Location) 4 NAADS Quarterly p review meetings held	escription	
<ul><li>4 NAADS Quarterly pla meetings held at distric</li><li>4 District wide research activities monitored by</li></ul>	t hedquarters	s			1	
meetings held at distric 4 District wide research activities monitored by	t hedquarters	S			1	
activities monitored by	<ul><li>meetings held at district hedquarters</li><li>4 District wide research extension</li></ul>					
Support for canacity de	DFO			hedquarters 4 District wide researc activities monitored b		
NAADS Sub-County C	*			Support for capacity d NAADS Sub-County (	leveloped of	
	veloped of					
	public				leveloped of	
service standards	public			(Inducted/Sensitized of service standards	m public	
				NAADS activities cor	ordinated by	
district production offic	.C			district production off	•	
				NAADS	: 4	
evaluated by Stakenoic	ler			evaluated by Stakeho		
carried out bu Audit de	partment					
					•	
				production staffdepart	tment in all	
1 District NAADS vehi	cle			sub counties by distric	51	
maintained				1 District NAADS veh	nicle	
District operational and	l			mannameu		
				District operational an maintenance costs pai		
				Information & commu		
District wide HLFO con	ntract			Services dissummated	i ut un io toi	
· •	* *	r				
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	2,875	Non Wage Rec't:	200	Non Wage Rec't:	2,875	
Domestic Dev't	74,847	Domestic Dev't	41,788	Domestic Dev't	31,661	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	77,722	Total	41,988	Total	34,536	
vices (LLS)						
	Contracted AASTS (Inducted/Sensitized on service standards NAADS activities coord district production offic NAADS activities monevaluated by Stakehold 4 Quarterly financial & carried out bu Audit dep 4 Technical Audit prov production staffdepartm sub-counties by district 1 District NAADS vehi maintained District operational and maintenance costs paid Information & commun services dissaminated a District wide HLFO cor (access to production su marketing services) serv hired and paid Mobilization and Sensiti stakeholders carried out <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b>	(Inducted/Sensitized on public service standards         NAADS activities coordinated by district production office         NAADS activities monitored and evaluated by Stakeholder         4 Quarterly financial & audit carried out bu Audit department         4 Technical Audit provided by production staffdepartment in all sub-counties by district         1 District NAADS vehicle maintained         District operational and maintenance costs paid out         Information & communication services dissaminated at all levels         District wide HLFO contract (access to production support & marketing services) service provide hired and paid         Mobilization and Sensitization of stakeholders carried out at district         Wage Rec't:       0         Non Wage Rec't:       2,875         Domor Dev't       0         Total       77,722	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 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 $\frac{Wage Rec't:}{Von Wage Rec't:} 2,875 Non Wage Rec't: Domestic Dev't 0 Donor Dev't Total 77,722 Total$	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 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 $\frac{Wage Rec't:}{Vage Rec't:} 0 \qquad Wage Rec't: 0Non Wage Rec't: 2,875 Non Wage Rec't: 200Domestic Dev't 74,847 Domestic Dev't 41,788Donor Dev't 0 Donor Dev't 0Total 77,722 Total 41,988$	Support for capacity developed of Contracted AASTSSupport for capacity developed of Contracted AASTS(Inducted/Sensitized on public service standardsSupport for capacity developed Contracted AASTS (Inducted/Sensitized on service standardsNAADS activities coordinated by district production officeNAADS activities coordinated district production officeNAADS activities monitored and evaluated by StakeholderNAADS activities monitored district production office4 Quarterly financial & audit carried out bu Audit department4 Quarterly financial & audit provided by production staffdepartment in all sub-counties by district1 District NAADS vehicle maintained1 District NAADS vehicle maintainedDistrict operational and maintenance costs paid outDistrict operational and maintenance costs paid outDistrict wide HLFO contract (access to production support & marketing services) service provider hired and paid0 Wage Rec'r: Mobilization and Sensitization of stakeholders carried out at districtWage Rec'r: Domestic Dev't0 <b< td=""></b<>	

No. of functional Sub County Farmer Forums No. of farmers accessing

advisory services

21 (21 Functional sub-county farmer forums in the District) 1610 (1,610 (758 model & 852 demo farmers) trained/demonstrations in all parishes)

0 (21 Functional sub-county farmer 21 (21 Functional sub-county forums in the District) 1610 (1,610 (758 model & 852 demo farmers) trained/demonstrations in all parishes)

farmer forums in the District) 4030 (4,030 Farmers accessing advisory services 31 Farmers @ Parish for the 130 parishes)

### Workplan Outputs

			2011	/12		2012/13	
US	hs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, E and Location)	
Productio	n and I	Marketing					
No. of farmers red Agriculture input	ceiving	agricultural inputs in the 130 ag parishes in 21 Sub-counties (720 pa		1440 (1,440 farmers receiving agricultural inputs in the 130 parishes in 21 Sub-counties (720 model & 720 demonstration))		19500 (19,500 farma agricultural inputs 3 the 130 parishes in 2	1 @ parish in
No. of farmer adv demonstration wo		5040 (5,040 Agricult Services to the farmer parishes (i.e 720 mod- demonstration sites at counties in terms of tr agro inputs provision)	s in the 130 el & 720 21 sub- rainings &	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 Farm demonstration work: @ Parish for the 130	shops held 150
Non Standard Ou	tputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	1,383,785	Domestic Dev't	1,237,286	Domestic Dev't	1,843,543
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,383,785	Total	1,237,286	Total	1,843,543
Output: LLG Ad	visory Servi	ces					
No. of functional County Farmer Fo				0 (21 Functional sub- forums in the District		21 (21 Functional su farmer forums in the	
No. of farmers ac advisory services	cessing	demo farmers)ctrained/demonstrations in allt		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 red Agriculture input		1440 (1,440 farmers agricultural inputs in parishes in 21 Sub-co model & 720 demonst	the 130 unties (720	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-countie	
No. of farmer adv demonstration wo		5040 (5,040 Agricult Services to the farmer parishes (i.e 720 mod- demonstration sites at counties in terms of tr agro inputs provision)	s in the 130 el & 720 21 sub- rainings &	y 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 Farm demonstration work: @ Parish for the 130	shops held 150
Non Standard Ou	tputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	1,383,785	Domestic Dev't	1,237,286	Domestic Dev't	1,843,543
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	. 15	Total	1,383,785	Total	1,237,286	Total	1,843,543
Output: Multi see Non Standard Ou		fers to Lower Local G	overnments				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,794
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	38,069
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Donor Devi	U	Donor Der i	0	Donor Devi	0

**Output: District Production Management Services** 

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat	-	Approved Budget, Pl Outputs (Quantity, De and Location)		
Production and	Marketing						
Non Standard Outputs:	Staff Salaries paid on the	ime			Staff Salaries paid on time		
	1 Planning and Review district & Sub-county s	-	r		4 Planning and review Heads of sectors at dis		
	district 4 Planning and review Heads of sectors at dist		r		Improvement in programme implementation by Mentoring, Supervision & Monitoring of stat and field activities		
	Improved programme implementation by Me Supervision & Monitor and field activities	ing of staff			4 Quarterly progressiv workplans & budget r prepared and submitt MAAIF/MOFPED	equests	
	4 Reports, workplans & requests prepared and MAAIF/MOFPED		,		1 Departmental composition	uters in good	
	Departmental computer working condition	rs in good			Assorted stationery pr availed to all sectors	ocured and	
	Stationery availed to al	l sectors			Utility Bills paid on ti chain maintained at d		
	Utility Bills paid on tin chain maintained at dis				Vehicle for production condition	n in running	
	Vehicle for production condition Staff capacity built - trr PGD level - Certificate	aining at			Data collected, analys disseminated to stake district level		
	Veterinary - Records	10.070	Wass Dec't	10 011	Wass Desta	21.027	
	Wage Rec't:	18,970	Wage Rec't:	18,811	Wage Rec't:	21,937	
	Non Wage Rec't:	24,411	Non Wage Rec't:	17,047	Non Wage Rec't:	12,914	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't <b>Total</b>	0 43,381	Donor Dev't <b>Total</b>	0 <b>35,858</b>	Donor Dev't <b>Total</b>	0 <b>34,851</b>	
Output: Crop disease contro		,		,		- 1,000	
No. of Plant marketing facilities constructed	0 (N/A due to insuficie	nt fund)	0 (N/A due to insuficient fund)		0 (N/A due to insuficient fund)		
Non Standard Outputs:	Staff Salaries paid on the	ime			Staff Salaries paid on	time	
	Access required inform production of reports	ation by			Consultation on agrice technologies/informat issues at MAAIF mad	ion and staff	
	20 Supervision and tec backstopping visits cor sub -counties				20 Supervision and te backstopping visits co sub -counties		
					2 Planning and review conducted and a report		
	Wage Rec't:	67,249	Wage Rec't:	91,683	Wage Rec't:	67,249	
	Non Wage Rec't:	4,352	Non Wage Rec't:	4,698	Non Wage Rec't:	4,352	
	ů.	<i>,</i>	ů.		Domestic Dev't		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev t	0	

		2011	/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Production and M	Marketing						
	Total	71,601	Total	96,381	Total	71,601	
Output: Farmer Institution D	evelopment						
Non Standard Outputs:	Agricultural Data colle analysed and dissemina stakeholders in all the counties	ated to			Agricultural Data colle analysed and dissemin stakeholders in all the counties	ated to	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,200	Non Wage Rec't:	900	Non Wage Rec't:	1,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,200	Total	900	Total	1,200	
Output: Livestock Health and	l Marketing						
No. of livestock by type undertaken in the slaughter slabs	4500 (1,500 heads of c shoats slaughtered at si abattoir)		) 4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C abattoir)		4500 (1,500 heads of shoats slaughtered at s abattoir)		
No of livestock by types	0 (N/A because farmer	s prefer	0 (N/A because farmer	s prefer	0 (N/A because farmer	rs prefer	
using dips constructed No. of livestock vaccinated	spraying annimals) 877500 (20,000 heads		spraying annimals) 877500 (20,000 heads	<i>.</i>	spraying annimals) 877500 (30,000 heads	<b>a1</b>	
	& 7,500 pets vaccinate LLGs ( (Bugitimwa, Bu Bukhulo, Bukiise, Buk Bukyabo, Bukyambi, F Bumasifwa, Bunyafwa Butandiga, Buteza, Bu	d, in the 19 uhugu, iyi, Bumalimba, , Busulani, walasi, aba, Nalusal	cattle,50,000 shoats, 86 & 7,500 pets vaccinate LLGs ( (Bugitimwa, Bu Bukhulo, Bukiise, Buk Bukyabo, Bukyambi, E Bumasifwa, Bunyafwa Butandiga, Buteza, Bur a Buwasa, Buyobo, Masa & Zesui Sub-counties))	d, in the 19 Jhugu, iyi, Bumalimba, , Busulani, walasi, aba, Nalusal	<ul> <li>9 5,000 pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi,</li> <li>a, Bukyabo, Bukyambi, Bumalimbi</li> </ul>		
Non Standard Outputs:	Staff Salaries paid on t	ime			Staff Salaries paid on	time	
	20 Supervisory visits a checks of markets, slab brought to book in all t counties & 2 Town counties and the counties and the counties are counties as a counties are coun	os culprits he 19 sub-			20 Supervisory visits a checks of markets, sla brought to book in all counties & 2 Town co	bs culprits the 19 sub-	
	Report and consultatio Entebbe/kampala, and collected				Report and consultation Entebbe/kampala, and collected		
	Wage Rec't:	80,067	Wage Rec't:	10,103	Wage Rec't:	80,753	
	Non Wage Rec't:	4,091	Non Wage Rec't:	8,928	Non Wage Rec't:	8,464	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	84,158	Total	19,030	Total	89,217	
<b>Output: Fisheries regulation</b>							
Quantity of fish harvested	0 (N/A this is done at s level)	·	county levels)		0 (N/A due to insufici	,	
No. of fish ponds construsted and maintained	0 (N/A because this is county levels)	done at sub-	0 (N/A because this is county levels)	done at sub-	<ul> <li>0 (N/A because of low allocated funds to the department)</li> </ul>		
No. of fish ponds stocked	0 (N/A due to insuficie	nt funds)	0 (N/A due to insuficie	nt funds)	0 (N/A due to insuficient funds)		

### **Workplan Outputs**

		201	1/12		2012/13			
UShs Thousar	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)			
. Production and	l Marketing							
Non Standard Outputs:	Staff Salaries paid on the	ime			Staff Salaries paid on	time		
	2 Reports /information dissemination ensured delivered to Entebbe		2 Reports /information dissemination ensured and derivered to Entebbe					
	Fish quality assured by markets in Buhugu, Bu Bugitimwa, Buwalasi a Bunyafwa Sub-countie	teza, ind	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa, Buwalasi and Bunyafwa Sub-counties					
						Fuel and lublicants procured		
					2 Staff performance re planning meetings hel headquarters			
	Wage Rec't:	9,138	Wage Rec't:	10,103	Wage Rec't:	9,142		
	Non Wage Rec't:	3,841	Non Wage Rec't:	3,841	Non Wage Rec't:	3,841		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 14 (14 Tsetse traps deployed and maintained (10 in each of the 19 sub-counties (Bugitimwa, Buhugu,counties (Buhugu, Bukhulo, Bukhulo, Bukise, Bukiyi, Bukise, Bukiyi, Bukise, Bukiyi, Butandiga, Bukyabo, Bukyambi, Bumalimba, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui) Sironko Town Council & Budadiri Town Council))

	2011		2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>Production and</b> 1	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 isses of apiculture made to Entebbe		2 Consultative meeting to review sector performance at district level on isses of apiculture made to Entebbe
	1 Supervision visit conducted in al the 19 sub-counties	1	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 packeging, labelling and marketing skills of be products to complete the value cha 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 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 & technica staff to learn better skills in apiary management. 2 Colony multiplication centres in 2 sub-	e in f ;	Tsetse/traps surveillance and controll enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub-counties and Sironko Town Council
	counties established Sub component activities effectively implemented and managed at all levels by supervisio & monitoring at district level, Technical backstopping, monitorin & supervision by ministry. Plannin	g	

#### Workplan Outputs 2012/13 2011/12 Approved Budget, Planned Approved Budget, Planned **Expenditure and Outputs by** UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location) 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 Wage Rec't: 9,138 Wage Rec't: 15,777 Wage Rec't: 9,142 Non Wage Rec't: 3,673 Non Wage Rec't: 4,023 Non Wage Rec't: 3,673 Domestic Dev't 79,548 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total Total Total 92,358 19,800 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 Wage Rec't: 9,515 Wage Rec't: 8,634 Wage Rec't: 0 Non Wage Rec't: 2,000 Non Wage Rec't: 0 Non Wage Rec't: 0 0 0 Domestic Dev't 0 Domestic Dev't Domestic Dev't Donor Dev't Donor Dev't 0 Donor Dev't 0 0 Total Total Total 0 11,515 8,634 3. Capital Purchases **Output: Buildings & Other Structures (Administrative)** Non Standard Outputs: Land title sesured and archtectural plan drawn for production block at district 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 5,000 Domestic Dev't 5,000 Domestic Dev't 0 Donor Dev't Donor Dev't Donor Dev't 0 0 0 Total 5,000 Total 5,000 Total 0 **Output: Other Capital**

	201	2012/13	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Production and	Marketing		
Non Standard Outputs:	1 Artificial insermination kit procured at district HQs		<ul> <li>NUSAF 2 Projects funded;</li> <li>Kabuninga Community Ox-traction</li> <li>in Bulegeni; Bulako Ox traction in</li> <li>Muyembe S/c, Kizubi Lower</li> <li>Dimilila Dairy in Buginyanya S/c,</li> <li>Bunamaye Dairy in Bukhalu S/c,</li> <li>Nametsi Dairy in Bukhalu S/c,</li> <li>Muvule Youth &amp; Elderly Dairy in</li> <li>Bulegeni S/c, Buluguya Dairy in</li> <li>Bunambutye S/c, Gundu Dairy,</li> <li>Kinoko 'B' Dairy, Lusha Dairy,</li> <li>Nagabita Dairy, Namahe Dairy &amp;</li> <li>Dunga Kisotoni Dairy in Lushsa</li> <li>S/c Masubi Dairy in Masira S/c,</li> <li>Kisubi Women Dairy, Magona</li> <li>Youth Dairy &amp;</li> <li>Nabino Ederly Dairy in Sisiyi S/c,</li> <li>Samazi Fish Pond in Bulegeni S/c,</li> <li>Nashitembeya Improved Goats, Star</li> <li>Improved Goats &amp; Dembe</li> <li>Improved Goats &amp; Dembe</li> <li>Improved Goats in Bukhalu S/c,</li> <li>Gamangweni Piggery in Buginyaya</li> <li>S/c, Gombe Improved Piggery in</li> <li>Masira S/c,</li> <li>Bunanimi Piggery in Muyembe S/c,</li> <li>Kirwali Main Poultry in</li> <li>Buginyanya S/c, Namidambo</li> <li>Kikobero Poultry in Masira S/c</li> <li>Bulambuli district.</li> </ul> Masaba Bee Keeping in Masaba S/c, Masaba Integrated Bee Keeping <ul> <li>Nabisoko Dairy &amp; Nakisiyopo</li> <li>Dairy in Zesui S/c, Bumatofu Dairy,</li> <li>Kalawa Dairy and</li> <li>Makyebebe Dairy in Budadiri Town</li> <li>Council; Bunabupi Dairy</li> <li>Buwetye Dairy, Kidiya Dairy &amp;</li> <li>Kidodo Dairy in Bugitimwa S/c;</li> <li>Kisanja Dairy, Namilugwa Dairy &amp;</li> <li>Kidodo Dairy in Bukhulo S/c;</li> <li>Bunashe Dairy, Mugala Dairy,</li> <li>Muatofu Poultry in Bukhulo S/c;</li> <li>Bunashe Dairy, Mogo Dairy</li> <li>Nabigaya Dairy, Ndagala Dairy,</li> <li>Mujiai Dairy, Magala Piggery, Mudanje</li> <li>Poultry Tambakifubi Poultry in</li> <li>Bumasifwa S/c; Lubanga Dairy ,</li> <li>Bukirya 'A' Mudungeli Dairy &amp;</li> <li>Bukirya 'A' Mudungeli Dairy ,</li> <li< td=""></li<></ul>

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
. Production and	Marketing					
	U				Improved Goats & N Piggery in Busulani Women Dairy & Nah Women Poultry in Bu Yedana Dairy in Buy	S/c; Dorcus ugugu T/C utandiga 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 la	boratory construction					
No of plant clinics/mini laboratories constructed	constructed (Phase 1 - '	Veterinary	1 (District Production constructed (Phase 1 - t laboratory & plant clin headquarters)	Veterinary	constructed (Phase 1	- Veterinary inic at Distric
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 fac	cility construction					
No of plant marketing facilities constructed	1 (1 Adequate weather generated and dissemin farmers by putting a we equipment in place at d headquarters)	ated to eather	1 (1 Adequate weather disseminated equipmen at district headquarters	nt complete		
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 Mobi	lisation and Outreach Se	rvices				
No of cooperative groups supervised	0		0		30 (30 cooperative gr supervised (5 in Buw Bugitimwa S/c, 5 in I in Bumalimba S/C, 5 S/C & 5 in Busulani	alasi S/C, 5 in Buhugu S/C, 5 5 in Buyobo
No. of cooperatives assisted in registration	0		0		30 (30 cooperative gr in registration (5 in B in Bugitimwa S/c, 5 i 5 in Bumalimba S/C S/C & 5 in Busulani	roups assisted auwalasi S/C, n Buhugu S/ , 5 in Buyobo
No. of cooperative groups mobilised for registration	0		0		30 (30 cooperative gr mobilized for registra S/C, 5 in Buteza S/C, S/C, 5 in Bukiise S/C S/C & 5 in Nalusala 5	tion (5 Zesui , 5 in Masaba 2, 5 in Bukiyi

### Workplan Outputs

	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
4. Production and	Marketing		
Non Standard Outputs:			Quarterly district price list produced
	Wass Desite	Wass Deck	0 Wass Pas't: 0.515

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

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

	2011	/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
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 impotance in communities in all sub-counties		2 weekly active search visits for epidemic prone and diseases of public health impotance in communities in all sub-counties
	4 Quarterly reports and accountabilties produced & submitted to MOH		4 Quarterly reports and accountabilities produced & submitted to MOH
	4 Quarterly DHMT meetings held a the district headquarters	at	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 mad	e	1 Book shelf procured at district headquarters
	1 Laptop procured		1 Laptop procured at district headquarters
	12 Counselors trained for HCT		
	service provision includind couples	3	12 Counselors trained for HCT
	counseling, adolescent package, pediatric under Global fund		service provision includind couples counseling, adolescent package, pediatric under SDS
	TB/HIV community mobilization		
	and sensitization workshop at sub-		TB/HIV community mobilization
	county level carried out under Global fund		and sensitization workshop at sub- county level carried out under SDS
	22 People trained for peer educator for PWDs under Global fund	S	
	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		

		201	1/12		2012/13	
UShs Thousand	Approved Budget, H Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	Planned Description
5. Health						
	management trained a under Global fund	at district				
	1 Dissemination meet and young feeding pc carried out at district fund	licy guidelin	es			
	Wage Rec't:	1,662,062	Wage Rec't:	1,346,835	Wage Rec't:	1,640,817
	Non Wage Rec't:	46,252	Non Wage Rec't:	43,328	Non Wage Rec't:	43,797
	Domestic Dev't	38,931	Domestic Dev't	38,920	Domestic Dev't	24,707
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	102,000
	Total	1,747,245	Total	1,429,083	Total	1,811,321
Output: Medical Supplies for	r Health Facilities					
Number of health facilities reporting no stock out of the 6 tracer drugs.	0		0		25 (23 Health facilit stock out of the 6 tra (Budadiri East HSD Budadiri HCIV, Bu Bunagami HCIII, M Bumulisha HCIII B Bunaseke HCIII Bu Bunumulo HCIII, I Buhugu HCIII Simu Buboolo HCII , Mut Kyesha HCII (Budadiri West HSE Buwasa HCIV, Bute Buyaya HCII, Bubl Bugusege HCII, Bubl	acer drugs tandiga HCIII, ibaya HCIII, ibaya HCIII, ulwala HCIII, ulwala HCIII sulujewa HCIII h-Pondo HCII, ufu HCII, b za HCIII, onko HCIV beza HCII,
Value of health supplies and medicines delivered to health facilities by NMS	0 (N/A)		0 (There are no health delivered to health ur	11	0 (No health supplie	-

### Workplan Outputs

	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Health			
Value of essential			of 194414460 (194,414,460 worth of

### 5. H

Value of essential			419005987 (419,005,98			
medicines and health	essential medicines deli		essential medicines deliv		essential medicines de	
supplies delivered to health facilities by NMS	health facilities by National Medical Stores (Budadi		health facilities by Nation Medical Stores (Budadia		health facilities by Nat	
facilities by NWS	Budadiri HCIV 21,695,		Budadiri HCIV 50,058,		Budadiri HCIV 21,695	
	Butandiga HCIII 9,168,		Butandiga HCIII 11,143		Butandiga HCIII 9,168	
	Bunagami HCIII 8,691,		Bunagami HCIII 9,554,3		Bunagami HCIII 8,691	
			a Mbaya HCIII 6,870,561		U I	
	HCIII 8,744,162, Bulwa	ala HCIII	HCIII 46,822,516, Bulw	ala HCIII	HCIII 8,744,162, Bulv	vala HCIII
	8,626,682, Bunaseke H	CIII	23,345,186 Bunaseke H	CIII	8,626,682, Bunaseke I	HCIII
	8,666,162, Bugitimwa	HCIII	24,018,992, Bugitimwa	1 HCIII	8,666,162, Bugitimwa	a HCIII
	9,021,458, Bumumulo		9,258,905, Bumumulo		9,021,458, Bumumul	
	9,168,280, Bulujewa H		23,532,984 Bulujewa H		9,168,280, Bulujewa	
	8,744,162, Buhugu HC		8,311,022 Buhugu HCI		8,744,162, Buhugu H0	
	9,168,280, Simu-Pondo		Pondo HCII 11,143,585		9,168,280, Simu-Pon	
	4,920,760, Buboolo HC		HCII 10,446,796, Mutut		4,920,760, Buboolo H	
			0,21,608,802, Kyesha HC	3,339,93		
	Kyesha HCII 4,206,438	)	(Budadiri West HSD	05 Dutara	Kyesha HCII 4,206,43 (Budadiri West HSD	8)
	(Budadiri West HSD Buwasa HCIV 17 044 6	07 Butero	Buwasa HCIV 64,508,2 HCIII 23,395,843, Buwa		Buwasa HCIV 17,044	602 Buteza
	HCIII 9,168,280, Buwa		7,381,577 Sironko HCF			
	9,168,280, Sironko HC		Buyaya HCII 11,143,58		9,168,280, Sironko H	
	14,227,274		HCII 11,088,119 Bugus		14,227,274	511
	Buyaya HCII 4,206,452	. Bubbeza	11,079,119, Bundege H	0	Buyaya HCII 4,206,45	2. Bubbeza
	HCII 4,228,332, Bugus		11,143,585, Sironko Pol		HCII 4,228,332, Bugu	
	4,152,282,	U	11,343,585))		4,152,282,	e
	Bundege HCII 4,142,23	2,))	,,		Bundege HCII 4,142,2	
Non Standard Outputs:	Drugs and medical supplication loaded at district headquication of the second structure of the second					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wass Des't	2,000	Non Wage Rec't:	650	Non Wage Rec't:	2,368
	Non Wage Rec't:	,	0		0	2,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	0	,	0	0 0	0	

Output: Health Promotion Services

### Workplan Outputs

		2011/12				2012/13		
ι	JShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Health								
Non Standard C	Outputs:	Community awereness th education meetings and v done						
		IEC materials produced 4 Film/Radio shows per I month (96) shows	HSD per					
		244 VHTs formed and tra the 21 LLGs	ained in al	1				
		40 NGO facilities clinics outlets registered and reg						
		20 Staff trained in researce LQAS methodology	ch using					
		HMIS strengthened in the	e district					
		Onchacerciasis alimination trainings and mass treatm						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,041	Non Wage Rec't:	121,051	Non Wage Rec't:	0	
		Domestic Dev't	2,000	Domestic Dev't	1,500	Domestic Dev't	0	
		Donor Dev't	202,073	Donor Dev't	64,335	Donor Dev't	0	
		Total	207,114	Total	186,886	Total	0	

#### 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, Masiompo 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))

			2011	/12		2012/13	
	UShs Thousand			Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
5. H	ealth						
visi hea	mber of inpatients that ted the NGO Basic Ith facilities n Standard Outputs:	Outputs (Quantity, Description and Location)       end and Location         686 (686 Inpatients that visited the 69 NGO Basic health facilities (Shared NG Blessings HC III 100 patients, B1 Buhugu HC III 536 patients, B1 Budadiri Mission HC II 50 patients)       BH         BH       BH		d NGO Basic health faci Blessings HC III 70 pa Buhugu HC III 60 pat	lities (Shar tients, ients, atients &		cilities (Shared patients, patients,
	1	Wage Rec't	0	Wage Rec't:	0	Wage Rec't:	0
				Non Wage Rec't:	30,670	Non Wage Rec't:	33,038
				Domestic Dev't	0	Domestic Dev't	0
				Donor Dev't	0	Donor Dev't	0
				Total	30,670	Total	33,038
Out	put: Basic Healthcare Sei	vices (HCIV-HCII-LLS			,		,
fille	age of approved posts ed with qualified health :kers	district (District Health District Health Officer Principal Health Inspec District Health educato District Health Visitor TB/Leprosy supervisor Control Officer (01) He information Officer (01 health facilties), Senior Officers 02, Medical o Senior Clinical officer officer 18, Health Inspec	osts filled orkers in the Officer, (01), tor (01), pistric (01), Distric (01), Vecto calth ), HSDs (al Medical fficers 02, 12, Clinical sectors 02, ublic Dentai 13 g 14 fery 02 ttry 02	represents 60% of appr e (District Health Office Health Officer (01), P Health Inspector (01), Health educator (01), I Health Visitor (01), Di et TB/Leprosy supervisor	roved posts r, District rincipal District District Strict (01), Vector ficer (01), ies), Senior Medical nical officer Health Assistant 20 02 n 13 ng 14 ifery 02 atry 02	r.	*
		midwife 12, Assistant Entomological officer ( Assistant Health Educa Laboratory Assistants 14 Assistant 02, Dispenset Threatre assistants 04, officer (Ophth). 02, An officer 02, Anaeshetic a	tor 02 4, Leprosy rs 02 Clinical aesthetic	Entomological officer Assistant Health Educa Laboratory Assitants 1 Assistant 02, Dispense Threatre assistants 04, officer(Ophth). 02, An officer 02, Anaeshetic	ator 02 4, Leprosy ors 02 , Clinical aesthetic	04)	

### Workplan Outputs

-	<b>I</b>	<b>_</b>			
			201	2012/13	
		UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	4152 (4,152 Deliveries conducted in the 17 Government health facilties (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII 176, Sironko HCIII 648, Bubbeza HCII 72)	4331 (4,3311 Deliveries conducted in 18 Government health facilties (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))	in the 17 Government health facilties (Budadiri HCIV 1,136, Butandiga HCIII 216, Bunagami HCIII 28, Mbaya HCIII 160, Bumulisha HCIII 176, Bulwala HCIII 48, Bunaseke HCIII 68, Bugitimwa HCIII 40, Bumumulo HCIII 116, Bulujewa HCIII 124, Simu-Pondo HCII 88, Buboolo HCII 220, Buwasa HCIV 616, Buteza HCIII 220, Buwalasi HCIII
Number of inpatients that visited the Govt. health facilities.	2364 (2,364 Inpatients that visited the 2 Government health facilties (Budadiri HCIV 2,116 patients Simu-Pondo HCII 248 patients))	1905 (1,905 Inpatients that visited the 1 Government health facilties of Budadiri HCIV)	2364 (2,364 Inpatients that visited the 2 Government health facilties (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 facilties (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagam HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476,	205166 (205,166 Outpatients that visited the 23 Government health facilties (Budadiri HCIV 11,946, i 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 facilties (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCIII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640,
No.of trained health related training sessions held.	65 (4 Trained health related training sessions held at district headquarters)	g3 (3 Trained health related training sessions held at district headquarters)	4 (4 Trained health related training sessions held at district headquarters)

### Workplan Outputs

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

### 5. Health

. Health			
Number of trained health workers in health centers	health centers & district headquarters (District Health Officer, District Health Officer (01), Principal Health Inspector (01), District Health educator (01), District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilties) Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health	District Health Visitor (01), District TB/Leprosy supervisor (01), Vector Control Officer (01) Health information Officer (01), HSDs (all health facilties), Senior Medical Officers 02, Medical officers 02, Senior Clinical officer 12, Clinical officer 18, Health Inspectors 02, Health Assistant 20, Public Dental Officers 02 Laboratory techniciann 13 Nursing Officer Nursing 14 Nursing Officer Nursing 14 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 Threatre assistants 04, Clinical	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
No. of children immunized with Pentavalent vaccine	0	0	11400 (11,400 children immunized with Pentavalent vaccines in the 23 Government lower health facilties (Budadiri East Budadiri HCIV 1,200 Butandiga HCIII 600 Bunagami HCIII 600, Mbaya HCIII 600, Bumulisha HCIII 600 Bulwala HCIII 600, Bunasekye HCIII 600, Bugitimwa HCIII 600 Bumumulo HCIII 600, Bulujewa HCIII 600, Simu-Pondo HCII 200 Mutufu HCII 200, Kyesha HCII 200, Buboolo HCII 200, Buwasa HCIV 1,200, Buteza HCIII 600, Buwalasi HCIII 600, Sironko HCIII 600, Buyaya HCII 200, Bubbeza HCII 200, Bugusege HCII 200, Bundege HCII 200, Buyobo HCII 200)
Non Standard Outputs:			
-	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 76,882	Non Wage Rec't: 77,362	Non Wage Rec't: 81,337
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<i>Total</i> 76,882	<i>Total</i> 77,362	Total 81,337

		201	1/12		2012/13		
UShs Thou	sand Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	- ·	Approved Budget, P Outputs (Quantity, D and Location)		
Health							
Output: Multi sectoral	Fransfers to Lower Local G	overnments					
Non Standard Outputs:							
	Waga Pac't:	0	Waga Pac't:	0	Waga Pacit:	6,644	
	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	52,619	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	23,000	
	Total	0	Total	0	Total	82,263	
3. Capital Purchases						,	
Output: Buildings & Ot	her Structures (Administrat	ive)					
Non Standard Outputs:	DHO's Office Constru Roofing stage (1st pha	1			DHO's Office Constr Finishing stage (2nd	1	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	124,441	Domestic Dev't	126,756	Domestic Dev't	122,576	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	124,441	Total	126,756	Total	122,576	
Non Standard Outputs:	Equipment (including Softwa 1 Laptop procured und Fund						
	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	5,949	Domestic Dev't	5,949	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,949	Total	5,949	Total	0	
Output: Other Capital							
Non Standard Outputs:					6 Twin staff houses of the health centres (1 2 in Butandiga S/C Mb at Budadiri HCIV in Nakiwonde ward, 1 a in Buyobo S/C Bular at Buboolo HC III in Buboolo parish, 1 at HCIII in Bugitimwa 2 parish, 1 at Mutufu I Bumalimba S/C Mut	Mbaya HCIII baya parish, 1 Budadiri TC t Buyobo HC nbuli parish, Masaba S/C Bugitimwa S/C Bugitimw HCIII in	
					Nampanga HC II Sta constructed in Bukhu parish		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	529,430	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	529,430	
Output: Healthcentre co No of healthcentres constructed	onstruction and rehabilitation 0 (N/A)	n	0 (No new health cent constructed)	res	0 (No constructions r due to inadequate fur		

			2011	/12		2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
5. Health								
No of healthore rehabilitated		1 (1st Phase Fencing of HC IV in Budadiri TC)		0 (Activity rolled over 2012/2013 due to unde Q4 release)		0 (Planned under PRI	OP component)	
Non Standar	d Outputs:					Installation of water h facility at Bugitimwa Bugitimwa S/c Bugiti	HCIII in	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	29,561	Domestic Dev't	0	Domestic Dev't	15,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	29,561	Total	0	Total	15,000	
Output: PRD	<b>P-Healthcentre</b>	construction and rehab	ilitation					
No of healthd	centres	6 (6 Ecosan latrine con Buteza HC III in Butez Bugwimbi parish, 1 M in Bumalimba S/C Mu Bugitimwa HC III in B S/C Bugitimwa parish, HC II in Bukhulo S/C I parish (Rolled over fro 2010/2011) 1 at Bumwambu HCII S/C Bumwambu HCII S/C Bumwambu parish Buginyanya HC III in F S/C Bulambuli District from F/Y 2009/2010))	a S/C utufu HC II tufu parish, ugitimwa 1 Bundege Bundege m F/Y I in Lusha & 1 at Buginyanya	S/C Bugitimwa)		constructed this finan		
No of healthore rehabilitated		0 (Not applicable)		0 (There are no rehabi planned for this financ		1 (1 incinerator renov Budadiri HCIV in Bu Nakiwondwe ward		
Non Standar	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 Nabwey 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 at Bunaseke HCIII in S/c Bunaseke parish) Fencing of Budadiri Budadiri TC (Rolled of 2011/2012 due to unc Water harvesting syst functionalized in 7 he (Bundege HCII, Bute: Bumumulo HCIII, Bute: Bute: Bumumulo HCIII, Bute: Bumumulo HCIII, Bute: Bu	Bumasifwa HC IV in over from F/Y lerfunding) ems alth centres za HCIII, mulisha , Budadiri		
		3 Solar Power Panels II Buboolo HC II in Masa Buboolo parish, 1 in B II in Bukhulo S/C Bund & Buyaya HCII (Reten over from F/Y 2010/20	ba S/C undege HC lege parish sion rolled					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	29,008	Domestic Dev't	22,654	Domestic Dev't	84,340	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	29,008	Total	22,654	Total	84,340	

			2011			2012/1	-
ι	JShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	
. Health							
Output: Staff h	ouses constru	ction and rehabilitation					
No of staff hous rehabilitated	ses	0 (Not applicable)		0 (No rehabilitations th year)	is financial	0 (There are no reh financial year)	abilitations this
No of staff hous constructed	ses	3 (1 Twin staff house Co of Sironko HC III in Siro Mahempe Ward 2 Twin staff houses com	onko TC,	3 (2 Twin staff houses at Buwasa HCIV in Bu Buwasa parish (Rolled F/Y 2010/2011 due to funding)	wasa S/C over from	1 (Planned under P	RDP component
		twine staff houses et al. twine staff houses at Bu in Buwasa S/C Buwasa (Rolled over from F/Y 2 due to under funding))	wasa HCIV parish	0,			
Non Standard C	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	93,015	Domestic Dev't	57,578	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		<i>Total</i> construction and rehabili	93,015	Total	57,578	Total	0
No of staff hous	ses	Simu-Pondo parish (Rol from F/Y 2010/2011 Re 8 (6 Twin staff houses C	tension))	Simu-Pondo parish & I II staff house rehabilita over from F/Y 2010/20 Retension)) 4 (3 Twin staff houses	ted (Rolled	8 (1 Twine staff ho	use constructed
constructed	565	<ul> <li>a (b Twin staff houses C</li> <li>(1 twin staff house at Bu</li> <li>HC III in Zesui S/C Shir</li> <li>parish, 1 twin staff house</li> <li>vault Ecosan latrine at 1</li> <li>HC II in Bukhulo S/C B</li> <li>parish</li> <li>1 twin staff house at Bu</li> <li>HCIII in Bumalimba S/C</li> <li>Bumulisha parish, I twir</li> <li>at Buwasa HCIV in Buv</li> <li>Buwasa parish 1 Twin s</li> <li>Buteza HCIII in Buteza</li> <li>Bugwimbi parish (Rolle</li> <li>F/Y 2010/2011 as unspective</li> <li>1 Twine staff house Corr</li> <li>Buwasa parish (Rolled C</li> <li>F/Y 2009/2010 retension</li> <li>1 twin staff house Comp</li> <li>(Retension) at Budadiri</li> <li>Budadiri Town Council</li> <li>ward)</li> </ul>	umumulo noma e with 2 Bundege undege umulisha C n staff house vas S/C taff house a Sub-county d over from ent balances npleted at sa S/C over from n)	(1 twin staff house at I II in Bukhulo S/C Bund twin staff house at Buw Buwas S/C Buwasa par Twine staff house Com Buwasa HCIV in Buw Buwasa parish (Rolled F/Y 2009/2010 retensite e1 twin staff house at B HCIII in Bumalimba S/ tBumulisha parish 1 Staff house at Bunase n Bumasifwa S/c Bumase	Bundege HC dege parish, vasa HCIV i rish, & 1 pleted at asa S/C over from on) umulisha /C eke HCIII in	2 at Budadiri HCIV i I Council Nakiwond n 7 Twin staff houses twin staff house at III in Zesui S/C Shi twin staff house at HCIII in Bumalimb Bumulisha parish, from F/Y 2011/201 underfunding, 1 T	n Budadiri Tow we parish s Completed (1 Bumumulo HC moma parish, 1 Bumulisha ba S/C (Rolled over 2 due to win staff house ronko HC III in mpe Ward 5/Y 2011/2012 ng), 1 Twin staff Buwasa HCIV 5/Y 2011/2012 ng), 1 Twin staff Buwasa HCIV 5/Y 2011/2012 ng), 1 Twin staff Iteza S/c (Rolled D - 2011; 1 Twin ted at in Bulambuli r from F/Y 'wine staff ICII in Masira rict (Rolled over
Non Standard C	Outputs:						<i>''</i>
		Wage Rec't:					

		2011			2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)		
Health							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	85,544	Domestic Dev't	87,999	Domestic Dev't	142,957	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	85,544	Total	87,999	Total	142,957	
Output: Maternity ward con	struction and rehabilita	tion					
No of maternity wards	8 (8 Stance Bathooms	constructed		constructed	0 (Has been planned)	for under	
constructed	at Budadiri HC IV)		at Budadiri HC IV)	L	PRDP component)	1 1	
No of maternity wards rehabilitated	0 (Not applicable)		0 (There are no planned rehabilitations this fiam		0 (Rehabilitations not due to limited funds)	t planned for	
Non Standard Outputs:				<b>, , , ,</b>			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	12,078	Domestic Dev't	10,235	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	12,078	Total	10,235	Total	0	
Output: PRDP-Maternity wa	rd construction and rel	nabilitation					
No of maternity wards	· · · · ·		0 (Not applicable beca		· · · · ·		
rehabilitated No of maternity wards	no rehabilitations plan		no rehabilitations plane 4 (3 Maternity wards C		no rehabilitations pla		
constructed			· ·	maternity wards & a lab inbuilt in		3 (1 Maternity ward constructed at Buteza HCII in Buteza S/C	
			Buwalasi HCIII in Buwalasi S/C		Bugwimbi parish		
	Nagudi parish (Activit from F/Y 2009/2010)	y rolled over	<ul> <li>Nagudi parish (Activity from F/Y 2009/2010)</li> </ul>	y rolled over	1 Maternity ward and	lah in huilt	
	1 maternity wards & a	a lab inbuilt	,	a lab inbuilt	completed at Butandi		
	in Bumumulo HCIII in		in Bumumulo HCIII ir		(Rolled over from F/Y	,	
	Shimoma parish (Activ over from F/Y 2009/20		Shimoma parish (Activ over from F/Y 2009/20	•	1 Maternity ward and completed at Bumum		
	1 maternity wards & a		1 maternity wards & a	· ·	(Rolled over from F/Y		
	in Butandiga HCIII in		in Butandiga HCIII in				
	S/C Bunabususu parisl rolled over from F/Y 2		S/C Bunabususu parish rolled over from F/Y 20				
	1 maternity wards & a		1 maternity wards & a				
	in Buwasa HCIV in E	Buwasa S/C	in Buwasa HCIV in B	Buwasa S/C			
	Buwasa parish (Activit from F/Y 2009/2010))		r Buwasa parish (Activit from F/Y 2009/2010)	y rolled over			
	1011171 2009/2010))		1 maternity wards & a	lab inbuilt			
			in Bunambutye HCIII				
			Bunambutye S/C Bul district (Activity rolled				
			F/Y 2009/2010))				
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	12,658	Domestic Dev't	14,865	Domestic Dev't	140,995	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: DDDD ODD and -4-	Total	12,658	Total	14,865	Total	140,995	
Output: PRDP-OPD and other				una alla+	0 (Not applie -1-1-1	outoo ollo 4 - 1	
No of OPD and other wards rehabilitated	0 (Not applicable beca funds not sufficient for constructions)		<ol> <li>0 (Not applicable becau funds not sufficient for constructions)</li> </ol>		funds not sufficient for constructions)		
No of OPD and other					0 (Not applicable bec		

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, D and Location)		
. Health				I			
Non Standard Outputs:					3 latrines constructe latrine at Mbaya HC Butandiga S/C Mbay stance latrine at Bult Zesui S/c Bulujewa j stance latrine at Buta Butandiga S/c Butar	CIII in ya parish; 5 ujewa HCIII in parish, & 5 andiga HCIII in	
					Drainable pit latrine district headquarters		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	61,800	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	61,800	
Education							
Sunction: Pre-Primary and Prim	narv Education						
1. Higher LG Services	<i>v</i>						
Output: Primary Teaching S	ervices						
No. of qualified primary teachers	1245 (1,245 qualified pr teachers in the 110 gove aided primary schools re	ernment	1245 (1,245 qualified teachers in the 110 go aided primary school	overnment	1249 (1,249 qualifie teachers in the 110 g aided primary schoo	overnment	
		ernment ecruited) n the payro aided	teachers in the 110 ge aided primary school	overnment s recruited) s on the payro nt aided	teachers in the 110 g aided primary schoo	overnment ls recruited) rs on the payrol nt aided	
teachers	teachers in the 110 gove aided primary schools re 1245 (1,245 Teachers or in the 110 government a	ernment ecruited) n the payro aided	teachers in the 110 g aided primary school ll1245 (1,245 Teachers in the 110 governmen	overnment s recruited) s on the payro nt aided	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme	overnment ls recruited) rs on the payrol nt aided	
teachers No. of teachers paid salaries	teachers in the 110 gove aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries	ernment ecruited) n the payro aided s paid)	teachers in the 110 g aided primary school ll1245 (1,245 Teachers in the 110 governmen primary schools salar	overnment s recruited) s on the payro nt aided ies paid)	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme primary schools sala	overnment ls recruited) rs on the payrol nt aided ries paid)	
teachers No. of teachers paid salaries	teachers in the 110 gove aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries <i>Wage Rec't:</i>	ernment ecruited) n the payro aided s paid) 4,796,665	teachers in the 110 go aided primary school 2011245 (1,245 Teachers in the 110 governmen primary schools salar <i>Wage Rec't:</i>	overnment s recruited) s on the payro nt aided	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme primary schools sala <i>Wage Rec't:</i>	overnment ls recruited) rs on the payrol nt aided	
teachers No. of teachers paid salaries	teachers in the 110 gove aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries	ernment ecruited) n the payro aided s paid)	teachers in the 110 g aided primary school ll1245 (1,245 Teachers in the 110 governmen primary schools salar	overnment s recruited) s on the payro nt aided ies paid) 4,700,427	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme primary schools sala	overnment ls recruited) rs on the payrol nt aided ries paid) 5,127,774	
teachers No. of teachers paid salaries	teachers in the 110 gove aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries Wage Rec't: Non Wage Rec't:	ernment ecruited) n the payro aided s paid) 4,796,665 0	teachers in the 110 go aided primary school dl1245 (1,245 Teachers in the 110 governmen primary schools salar <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	vernment s recruited) s on the payro nt aided ies paid) 4,700,427 0	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme primary schools sala Wage Rec't: Non Wage Rec't:	overnment ls recruited) rs on the payrol nt aided ries paid) 5,127,774 0	
teachers No. of teachers paid salaries	teachers in the 110 gove aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ernment ecruited) n the payro aided s paid) 4,796,665 0 0	teachers in the 110 ge aided primary school dl1245 (1,245 Teachers in the 110 governmen primary schools salar <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	vernment s recruited) s on the payro nt aided ies paid) 4,700,427 0 0	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme primary schools sala Wage Rec't: Non Wage Rec't: Domestic Dev't	overnment ls recruited) rs on the payrol nt aided ries paid) 5,127,774 0 0	
teachers No. of teachers paid salaries	teachers in the 110 gove aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ernment ecruited) n the payro aided s paid) 4,796,665 0 0 0	teachers in the 110 g aided primary school 2011245 (1,245 Teachers in the 110 governmen primary schools salar <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	4,700,427 0 0 0	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme primary schools sala Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	overnment ls recruited) rs on the payrol nt aided ries paid) 5,127,774 0 0 0	
teachers No. of teachers paid salaries Non Standard Outputs:	teachers in the 110 gove aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ernment ecruited) n the payro aided s paid) 4,796,665 0 0 0	teachers in the 110 g aided primary school 2011245 (1,245 Teachers in the 110 governmen primary schools salar <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	4,700,427 0 0 0	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme primary schools sala Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	overnment ls recruited) rs on the payrol nt aided ries paid) 5,127,774 0 0 0	
teachers No. of teachers paid salaries Non Standard Outputs: 2. Lower Level Services	teachers in the 110 gove aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ernment ecruited) n the payro aided s paid) 4,796,665 0 0 0 4,796,665 nrolled in	teachers in the 110 g aided primary school 2011245 (1,245 Teachers in the 110 governmen primary schools salar <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	s enrolled in	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme primary schools sala Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	sovernment ls recruited) res on the payrol nt aided ries paid) 5,127,774 0 0 0 5,127,774 s enrolled in	
teachers No. of teachers paid salaries Non Standard Outputs: <u>2. Lower Level Services</u> Output: Primary Schools Ser No. of pupils enrolled in	teachers in the 110 gove aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries Wage Rec't: Domestic Dev't Donor Dev't Total Total Total 75500 (75,500 pupils er 110 government aided p	ernment ecruited) n the payro aided s paid) 4,796,665 0 0 0 4,796,665 nrolled in orimary op outs in	teachers in the 110 ge aided primary school dl1245 (1,245 Teachers in the 110 governmen primary schools salar <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 75500 (75,500 pupils 110 government aide schools) 4500 (4,500 pupil dro	s enrolled in d primary op -outs in the d & 1	teachers in the 110 g aided primary schoo Il 1249 (1,249 Teacher in the 110 governme primary schools sala Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 69483 (75,500 pupil 110 government aide schools)	sovernment ls recruited) res on the payrol nt aided ries paid) 5,127,774 0 0 5,127,774 s enrolled in ed primary rop outs in the	
teachers No. of teachers paid salaries Non Standard Outputs:  2. Lower Level Services Output: Primary Schools Ser No. of pupils enrolled in UPE	teachers in the 110 gover aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries Wage Rec't: Domestic Dev't Donor Dev't Total rvices UPE (LLS) 75500 (75,500 pupils er 110 government aided p schools) 10000 (10,000 pupil dro the 110 government aided	ernment ecruited) n the payro aided s paid) 4,796,665 0 0 0 4,796,665 mrolled in orimary op outs in ed primary stered for governmen	teachers in the 110 ge aided primary school dl1245 (1,245 Teachers in the 110 governmen primary schools salar <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 75500 (75,500 pupils 110 government aide schools) 4500 (4,500 pupil dro 109 government aide community Primary 4600 (4,600 pupils re	s enrolled in d primary op -outs in the d & 1 schools) egistered for 10 government	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme primary schools sala <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 69483 (75,500 pupil 110 government aide schools) 3085 (3,085 pupil dr 110 government aide schools) 4140 (4,140 pupils r	sovernment ls recruited) res on the payrol nt aided ries paid) 5,127,774 0 0 5,127,774 s enrolled in ed primary rop outs in the ed primary egistered for 10 government	
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teachers No. of teachers paid salaries Non Standard Outputs:  2. Lower Level Services Output: Primary Schools Ser No. of pupils enrolled in UPE No. of student drop-outs No. of pupils sitting PLE No. of Students passing in grade one	teachers in the 110 gover aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Tota</b>	ernment ecruited) n the payro aided s paid) 4,796,665 0 0 0 4,796,665 nrolled in orimary op outs in ed primary stered for governmen	teachers in the 110 ge aided primary school dl1245 (1,245 Teachers in the 110 governmen primary schools salar <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 75500 (75,500 pupils 110 government aide schools) 4500 (4,500 pupil dra 109 government aide community Primary 4600 (4,600 pupils re at PLE in 2011 in the 1 aided primary school 98 (98 pupils passed at one in 2011 in the 1	s on the payro nt aided ies paid) 4,700,427 0 0 4,700,427 5 enrolled in d primary op -outs in the d & 1 schools) gistered for 10 governmen ls)	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme primary schools sala <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 69483 (75,500 pupil 110 government aide schools) 3085 (3,085 pupil dr 110 government aide schools) 4140 (4,140 pupils r t PLE in 2012 in the 1 aided primary schoo 194 (194 pupils regi t in 2012 in the 110 g	sovernment ls recruited) rs on the payrol nt aided ries paid) 5,127,774 0 0 5,127,774 s enrolled in ed primary rop outs in the ed primary egistered for 10 government ols)	
teachers No. of teachers paid salaries Non Standard Outputs:  2. Lower Level Services Output: Primary Schools Ser No. of pupils enrolled in UPE No. of student drop-outs No. of pupils sitting PLE No. of Students passing in	teachers in the 110 gover aided primary schools re 1245 (1,245 Teachers or in the 110 government a primary schools salaries <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Total</b> <b>Tota</b>	ernment ecruited) n the payro aided s paid) 4,796,665 0 0 0 4,796,665 nrolled in orimary op outs in ed primary stered for governmen	teachers in the 110 ge aided primary school dl1245 (1,245 Teachers in the 110 governmen primary schools salar <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 75500 (75,500 pupils 110 government aide schools) 4500 (4,500 pupil dra 109 government aide community Primary 4600 (4,600 pupils re at PLE in 2011 in the 1 aided primary school 98 (98 pupils passed at one in 2011 in the 1	s on the payro nt aided ies paid) 4,700,427 0 0 4,700,427 5 enrolled in d primary op -outs in the d & 1 schools) gistered for 10 governmen ls)	teachers in the 110 g aided primary schoo II 1249 (1,249 Teacher in the 110 governme primary schools sala <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> 69483 (75,500 pupil 110 government aide schools) 3085 (3,085 pupil dr 110 government aide schools) 4140 (4,140 pupils r t PLE in 2012 in the 1 aided primary schoo 194 (194 pupils regi t in 2012 in the 110 g	sovernment ls recruited) rs on the payrol nt aided ries paid) 5,127,774 0 0 5,127,774 s enrolled in ed primary rop outs in the ed primary egistered for 10 government ols)	

### Workplan Outputs

		201	1/12		2012/13		
UShs Thou		Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		lanned escription	
. Education							
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	508,698	Total	468,002	Total	500,265	
Output: Multi sectoral	Transfers to Lower Local Go	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,199	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	41,089	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	0	Total	0	Total	51,288	
3. Capital Purchases							
Output: Buildings & O	ther Structures (Administrat	ive)					
Non Standard Outputs:	1 District Headquarter renovatesd at district h	0					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C	
	Domestic Dev't	26,936	Domestic Dev't	26,936	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	26,936	Total	26,936	Total	0	

**Output: Other Capital** 

#### **Workplan Outputs**

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

Non Standard Outputs:

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

Bumirisa P/S Staff House in Buteza S/c & Nampanga HCII Staff House in Bukhulo S/c

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

			201	2012/13				
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Edu	cation							
		Total	0	Total	0	Total	1,241,947	
Output:	Classroom construct	ion and rehabilitation						
	lassrooms cted in UPE	<ul> <li>ction and rehabilitation</li> <li>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 completed at Bukiyi P/S in Bukiyi s/c bukiyi parish, 2 classrooms completed at Bumaguze P/s (Rolled Over from F/Y 2011/2012 due to under funding)</li> <li>8 Classrooms completed (4 at Bukigalabo P/S in Bukiyi S/C, 4 at Kikobero P/S in Simu-Pondo Parish Butandiga S/C) Rolled over from F/Y 2010/2011)</li> </ul>		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 Classroor in Kisisi P/s in Bukyabo parish, Bukyabo S/C 2 Classrooms completed at Bukiyi P/S in Bukiyi		in the SFG grant all ms i		
	lassrooms tated in UPE	· · · · · · · · · · · · · · · · · · ·		0 (N/A no classes reh are under direct const		1 16 (16 Classrooms completed (2 classrooms completed at Kisikisi P/s in Bukyabo S/c Bukyabo paris 2 classrooms at Bukiyi P/s in Bukiyi S/c Bukiyi parish; 4 classrooms at Bumaguze P/s in Bugitimwa S/c Bugitimwa parish classrooms at Bunagami P/s in Bumasifwa S/c Bunagami/Gaben- parish & 4 classrooms at Zesui P/ in Masba S/c Zesui parish (All Rolled over from F/Y 2011/2012) Bank charges paid to the bank)		
Non Sta	indard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	168,934	Domestic Dev't	151,388	Domestic Dev't	88,587	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	168,934	Total	151,388	Total	88,587	
No. of c	PRDP-Classroom co classrooms tated in UPE	onstruction and rehabilitation 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 Sironk P/s in Bukiise S/C Sironko parish 4 Classrooms completed at Bugimwera P/s in)		

			2011	2012/13			
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)	
Edu	cation						
No. of classrooms constructed in UPE		<ul> <li>29 (8 classrooms constructed (4 classrooms, store and office at Bumulegi p/s, Bugitimwa parish, Bugitimwa s/c,</li> <li>21 Classrooms Completed (4 in Lusagali P/S in Bugitimwa s/C 4 in Nazalazala P/S in Bumunulo parish Zesui S/C, 4 in Namadogoda parish Buteza S/C, 2 in Bumutale P/S in Bumutale P/S in Bumutale P/S in Central Ward Sironko Town Council, 3 in Salalira P/S in Butagish Butaga S/C &amp; 2</li> </ul>				12 (12 Classrooms constructed (3 classrooms at Bumulegi P/s in Bugitimwa S/C Bumulegi parish; classrooms at Nabweya P/S in Zes S/C Bulujewa parish, 2 classroom n 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 Sta	andard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	156,392	Domestic Dev't	150,370	Domestic Dev't	391,193
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	156,392	Total	150,370	Total	391,193
Output:	Latrine construction	and rehabilitation					
No. of latrine stances constructed		<ul> <li>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 Bukumbal p/s, Bukumbale parish, Nalusala s/c, 5 stance Buwasa p/s,Buwasa parish, Buwasa s/c, 9 stances at Nambulu p/s, Bubeza parish, Buwalasi s/c, 5 stance at Salikwa p/s, Central ward, Sironko T/ship 5 stance at Kyesha P/s, Bulujewa parish, Zesui s/c and 5 stance at Mpogo p/s, Nampanga parish, Bukhulo s/c.</li> </ul>		parish, Bunyafa s/c, 5 Kyesha P/s ,Bulujewa s/c and Retension for 3 latrine in Bwikhonge J Bulambuli district roll	u p/s in sa S/c, 5 Bukyabo kisi p/s, yabo s/c, 5 s, Bukiti stance at parish, Zesu 5 stance b/s in	latrines at Bukyabo parish Bukyabo s/c)	p/s in Zesui S/ tances at alusala S/C nces at umalimba S/C 5 stance latrine Bugitimwa c, 5 stance p/s in Bukyabo
	atrine stances		sedani Parish over from F/Y	s 0 (Not applicable no r	ehabilitation		-
rehabili	laicu	of works done)		of works done)		stances at Bumulegi Bugitimwa S/c Bugi in Mahempe P/s in F sironko parish; 10 ir in Buwalasi S/c Nag stances in Mpogo P/ S/c Mpogo parish)	itimwa parish; Bukhulo s/c 1 Nambulu P/s gudi parish & 5

		2012/13				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Education						
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	144,091	Domestic Dev't	136,001	Domestic Dev't	86,764
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	144,091	Total	136,001	Total	86,764
Output: PRDP-Latrine const	truction and rehabilit	ation				
No. of latrine stances rehabilitated	0 (N/A)		0 (Not applicable beca no latrines under rehat	oilitation)		
No. of latrine stances constructed	16 (5 Stance Latrines Constructed5 (5 Stance Latrines Constrat Bumulegi p/s, Bugitimwa parish,Bumulegi p/s, BugitimwaBugitimwa s/c,Bugitimwa s/c,				0 (Not applicable plar lined up latrines)	nned under
	11 (Stance latrine co Bukigalabo P/S in F Parish Bukiyi S/C & P/S in Sironko TC B (Rolled over from F/	Bukigalabo 6 at Sironko utandiga S/C	)			
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	14,822	Domestic Dev't	3,855	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,822	Total	3,855	Total	0
Output: Provision of furnitu						
No. of primary schools receiving furniture	276 (25 Book shelve selected primary sch		171 (36 Desks supplie Mahempe P/s in Siron Mahepe parish,		0 (No furniture receiv insuficient funds)	ed due to
	<ul> <li>125 Desks procured for selected primary schools</li> <li>126 Desks (36 for Mahempe P/s ir Sironko T/C Mahepe parish, 54 Desks Kisikis P/s in Bukyabo S/C Bukyabo Parish &amp; 36 Desks in Bumusi P/S in Buyobo S/C Bumus parish ))</li> </ul>		Bugalabi P/s; Budadir Kalawa P/s; Bumongo P/s; Nambulu P/s; Bug	ols (Nalugugu atofu P/s; i Boys P/s; ti P/s; Bukiyi gunzu P/s; asobo P/s;		
			110 Desks procured for primary schools (18 B 18 Mutufu P/s; 18 Nal Budeda P/s; 20 Bulwa Bukinyale P/s))	ubikoote P/s, ugugu P/s; 18		
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	24,450	Domestic Dev't	17,741	Domestic Dev't	0
	Domestic Devi	,				
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

### Workplan Outputs

	2011/12				2012/13		
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, 1 Outputs (Quantity, I and Location)		
Education							
Output: PRDP-Provision of	furniture to primary sc	hools					
No. of primary schools	72 (72 desks Bumuleg		54 (54 desks Bumules		0 (No furniture supp	blied due to	
receiving furniture	Bugitimwa parish, Bu	igitimwa s/c,	Bugitimwa parish, Bu	igitimwa s/c,	) insuficient funds)		
	Retension 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 retension)						
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	6,063	Domestic Dev't	4,698	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,063	Total	4,698	Total	0	
1. Higher LG Services	<b>g Services</b> 2000 (2000 students s		1 2000 (2000 students s edin the (Masaba SS, Bu				
Output: Secondary Teaching No. of students sitting O	g Services 2000 (2000 students s in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S	umasifwa Seo S, Budadiri ed School, hbi SS, lu SS, High npanga SS, Sironko		umasifwa Se S, Budadiri eed School, nbi SS, ulu SS, High npanga SS, Sironko	ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive	Bumasifwa Se SS, Budadiri Seed School, umbi SS, ulu SS, High ampanga SS, , Sironko	
1. Higher LG Services Output: Secondary Teaching No. of students sitting O	g Services 2000 (2000 students s in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugarr Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S Parents, Sironko High 500 (500 students pas in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugarr Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S	umasifwa See S, Budadiri ed School, ibi SS, lu SS, High npanga SS, Sironko n, Mt Elgon S ssing O level umasifwa See S, Budadiri ed School, ibi SS, lu SS, High npanga SS, Sironko	edin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobbiro SS, Namb Way SS, ST Paul Nar Sironko Progressive, S SParents, Sironko High	umasifwa Se S, Budadiri ed School, abi SS, ulu SS, High npanga SS, Sironko n, Mt Elgon S ssing O level umasifwa Se S, Budadiri ed School, abi SS, lu SS, High npanga SS, Sironko	ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive SS)Parents, Sironko Hig 537 (537 students pa ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive	Bumasifwa Se SS, Budadiri Seed School, Imbi SS, ulu SS, High ampanga SS, , Sironko gh, Mt Elgon S assing O level Bumasifwa Se SS, Budadiri SS, Sironko	
1. Higher LG Services Output: Secondary Teaching No. of students sitting O level No. of students passing O	g Services 2000 (2000 students s in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugarr Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S Parents, Sironko High 500 (500 students pas in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugarr Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S	umasifwa See S, Budadiri ed School, ibi SS, lu SS, High npanga SS, Sironko a, Mt Elgon S ssing O level umasifwa See S, Budadiri ed School, ibi SS, lu SS, High npanga SS, Sironko a, Mt Elgon S d none overnment	edin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobbiro SS, Namb Way SS, ST Paul Nar Sironko Progressive, S SParents, Sironko High 200 (200 students pas edin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nar Sironko Progressive, S	umasifwa Se S, Budadiri ed School, abi SS, ulu SS, High npanga SS, Sironko a, Mt Elgon S S, Budadiri ed School, abi SS, lu SS, High npanga SS, Sironko a, Mt Elgon S d none fovernment	ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive SS)Parents, Sironko Hig 537 (537 students pa ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive	Bumasifwa See SS, Budadiri Seed School, Imbi SS, ulu SS, High ampanga SS, , Sironko gh, Mt Elgon S assing O level Bumasifwa See SS, Budadiri Seed School, Imbi SS, ulu SS, High ampanga SS, , Sironko gh, Mt Elgon S nd none Government	
1. Higher LG Services Output: Secondary Teaching No. of students sitting O level No. of students passing O level No. of teaching and non	g Services 2000 (2000 students sin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugam Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S Parents, Sironko High 500 (500 students pas in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugam Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S Parents, Sironko High 225 (225 teaching and teaching staff in 11 G Secondary schools sal timely.)	umasifwa See S, Budadiri ed School, ibi SS, lu SS, High npanga SS, Sironko a, Mt Elgon S ssing O level umasifwa See S, Budadiri ed School, ibi SS, lu SS, High npanga SS, Sironko a, Mt Elgon S d none overnment	edin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobbiro SS, Namb Way SS, ST Paul Nar Sironko Progressive, S SParents, Sironko High 200 (200 students pas edin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nar Sironko Progressive, S SParents, Sironko High 225 (225 teaching and teaching staff in 11 G Secondary schools sal timely.)	umasifwa Se S, Budadiri ed School, abi SS, ulu SS, High npanga SS, Sironko n, Mt Elgon S ssing O level umasifwa Se S, Budadiri ed School, abi SS, lu SS, High npanga SS, Sironko n, Mt Elgon S d none tovernment lary paid	ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive SS)Parents, Sironko Hig 537 (537 students pa ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive SS)Parents, Sironko Hig 225 (225 teaching an teaching staff in 110 Secondary schools s timely.)	Bumasifwa See SS, Budadiri Seed School, ambi SS, ulu SS, High ampanga SS, sironko gh, Mt Elgon S assing O level Bumasifwa See SS, Budadiri Seed School, ambi SS, ulu SS, High ampanga SS, sironko gh, Mt Elgon S nd none Government alary paid	
1. Higher LG Services         Output: Secondary Teaching         No. of students sitting O         level         No. of students passing O         level         No. of students passing O         level         No. of teaching and non         teaching staff paid	g Services 2000 (2000 students s in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S Parents, Sironko High 500 (500 students pas in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S Parents, Sironko High 225 (225 teaching and teaching staff in 11 G Secondary schools sal timely.) <i>Wage Rec't:</i>	umasifwa See S, Budadiri ed School, abi SS, lu SS, High apanga SS, Sironko a, Mt Elgon S sing O level umasifwa See S, Budadiri ed School, abi SS, lu SS, High apanga SS, Sironko a, Mt Elgon S d none overnment lary paid	edin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobbiro SS, Namb Way SS, ST Paul Nar Sironko Progressive, S SParents, Sironko High 200 (200 students pas edin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nar Sironko Progressive, S SParents, Sironko High 225 (225 teaching and teaching staff in 11 G Secondary schools sal timely.) <i>Wage Rec't:</i>	umasifwa Se S, Budadiri ed School, abi SS, ulu SS, High npanga SS, Sironko a, Mt Elgon S S, Budadiri ed School, abi SS, lu SS, High npanga SS, Sironko a, Mt Elgon S d none fovernment lary paid	ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive SS)Parents, Sironko Hig 537 (537 students pa ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive SS)Parents, Sironko Hig 225 (225 teaching an teaching staff in 11 o Secondary schools s timely.) <i>Wage Rec't:</i>	Bumasifwa See SS, Budadiri Seed School, ambi SS, ulu SS, High ampanga SS, sironko gh, Mt Elgon S assing O level Bumasifwa See SS, Budadiri Seed School, umbi SS, ulu SS, High ampanga SS, sironko gh, Mt Elgon S nd none Government alary paid	
1. Higher LG Services         Output: Secondary Teaching         No. of students sitting O         level         No. of students passing O         level         No. of students passing O         level         No. of teaching and non         teaching staff paid	g Services 2000 (2000 students s in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S Parents, Sironko High 500 (500 students pas in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S Parents, Sironko High 225 (225 teaching and teaching staff in 11 G Secondary schools sal timely.) Wage Rec't: Non Wage Rec't:	umasifwa See S, Budadiri ed School, nbi SS, lu SS, High npanga SS, Sironko a, Mt Elgon S ssing O level umasifwa See S, Budadiri ed School, nbi SS, lu SS, High npanga SS, Sironko a, Mt Elgon S d none overnment lary paid <b>1,051,520</b> 0	edin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobbiro SS, Namb Way SS, ST Paul Nar Sironko Progressive, S SParents, Sironko High 200 (200 students pase edin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nar Sironko Progressive, S SParents, Sironko High 225 (225 teaching and teaching staff in 11 G Secondary schools sal timely.) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	umasifwa Se S, Budadiri ed School, abi SS, ulu SS, High npanga SS, Sironko a, Mt Elgon S ssing O level umasifwa Se S, Budadiri ed School, abi SS, lu SS, High npanga SS, Sironko a, Mt Elgon S d none overnment lary paid	ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive SS)Parents, Sironko Hig 537 (537 students pr ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive SS)Parents, Sironko Hig 225 (225 teaching an teaching staff in 110 Secondary schools s timely.) <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	Bumasifwa See SS, Budadiri Seed School, imbi SS, ulu SS, High ampanga SS, , Sironko gh, Mt Elgon S assing O level Bumasifwa See SS, Budadiri Seed School, imbi SS, ulu SS, High ampanga SS, , Sironko gh, Mt Elgon S nd none Government alary paid 1,163,602 0	
1. Higher LG Services         Output: Secondary Teaching         No. of students sitting O         level         No. of students passing O         level         No. of students passing O         level         No. of teaching and non         teaching staff paid	g Services 2000 (2000 students s in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S Parents, Sironko High 500 (500 students pas in the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nan Sironko Progressive, S Parents, Sironko High 225 (225 teaching and teaching staff in 11 G Secondary schools sal timely.) <i>Wage Rec't:</i>	umasifwa See S, Budadiri ed School, abi SS, lu SS, High apanga SS, Sironko a, Mt Elgon S sing O level umasifwa See S, Budadiri ed School, abi SS, lu SS, High apanga SS, Sironko a, Mt Elgon S d none overnment lary paid	edin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobbiro SS, Namb Way SS, ST Paul Nar Sironko Progressive, S SParents, Sironko High 200 (200 students pas edin the (Masaba SS, Bu School, Nakirungu SS Girls SS, Bugunzu Se Busamaga SS, Bugan Bugobilo SS, Nambul Way SS, ST Paul Nar Sironko Progressive, S SParents, Sironko High 225 (225 teaching and teaching staff in 11 G Secondary schools sal timely.) <i>Wage Rec't:</i>	umasifwa Se S, Budadiri ed School, abi SS, ulu SS, High npanga SS, Sironko a, Mt Elgon S S, Budadiri ed School, abi SS, lu SS, High npanga SS, Sironko a, Mt Elgon S d none fovernment lary paid	ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive SS)Parents, Sironko Hig 537 (537 students pa ed in the (Masaba SS, I School, Nakirungu S Girls SS, Bugunzu S Busamaga SS, Buga Bugobilo SS, Namb Way SS, ST Paul Na Sironko Progressive SS)Parents, Sironko Hig 225 (225 teaching an teaching staff in 11 o Secondary schools s timely.) <i>Wage Rec't:</i>	Bumasifwa See SS, Budadiri Seed School, ambi SS, ulu SS, High ampanga SS, sironko gh, Mt Elgon S assing O level Bumasifwa See SS, Budadiri Seed School, umbi SS, ulu SS, High ampanga SS, sironko gh, Mt Elgon S nd none Government alary paid	

2. Lower Level Services

		2011	2012/13					
UShs Thousa	/	Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)			
Education								
Output: Secondary Capita	ation(USE)(LLS)							
No. of students enrolled in USE	0		0		9786 (9,786 Student Secondary schools re funds)			
Non Standard Outputs:	USE Funds transferred Secondary Schools (Bi Masana S/C, Budadiri Budadiri TC, Bugamb Bunyafwa S/C, Bugob Zesui S/C, Bugunzu S Buwasa S/C, Buhugu 3 s/C, Bumasifwa S/C, Busau Buwalasi S/C, Hughwa School in Bukhulo S/C in Bukyambi S/C, Mt. Bukyabo S/C, Nalusal Secondary School in N Nambulu SSS in Buwa Sironko Pighway in Si Sironko Parents SS in Sironko Progressive SI TC, Sironko Standard TC, & St, Paul SS Nar Bukhulo SC.	uboolo SS in i Girls SS in biro SS in eed School i SS in Bukiis School in maga SS in ty Secondary C, Masaba SS Elgon SSS i Elgon SSS i Elgon SSS i a Seed Valusala S/C, ironko TC, Sironko TC, S in Sironko SS in Sironko	n e 7 S n		USE Funds transferr Secondary Schools ( Masana S/C, Budac Budadiri TC, Bugan Bunyafwa S/C, Bugunzu Buwasa S/C, Buhug S/C, Bumasifwa See Bumasifwa S/C, Buhug S/C, Bumasifwa S/C, Bu Buwalasi S/C, High School in Bukhulo S in Bukyambi S/C, M Bukyabo S/C, Nalus Secondary School in Nambulu SSS in Bu Sironko Highway in Sironko Progressive TC, Sironko Standar TC, & St, Paul SS N Bukhulo SC.	Buboolo SS in liri Girls SS in obbiro SS in Seed School in u SS in Bukiis d School in samaga SS in way Secondary S/C, Masaba SS It. Elgon SSS i ala Seed n Nalusala S/C, Sironko TC, SS in Sironko rd SS in Sironko		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	996,687	Non Wage Rec't:	894,941	Non Wage Rec't:	1,072,800		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	996,687	Total	894,941	Total	1,072,800		
3. Capital Purchases								
Output: Buildings & Othe	er Structures (Administrat	ive)						
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	600,000	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	600,000	Total	0	Total	0		
Output: Classroom constr		, -						
No. of classrooms constructed in USE	0					4 (4 Classrooms & Administration Block completed at Nalusala Seed Secondary School in Nalusala S/C Nalusala parish)		
No. of classrooms rehabilitated in USE	0		0		0 (There are no reha	bilitations this		

### Workplan Outputs

		201		2012/13		
UShs Thousa	Approved Budget, Plann nd Outputs (Quantity, Desc and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Education						
Non Standard Outputs:	4 Classrooms & Administ Block completed at Nalus Secondary School in Nalu Nalusala parish	ala Seed	,			
	Rehabilitation works on c science lab and administr block done at Masaba SS Bukyambi S/C Bukyambi	ation in	s,			
	l Girls Domitory construc Budadiri Girls SSS in Bud Town Council Kalawa Pa	dadiri				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	559,776	Domestic Dev't	279,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	559,776	Total	279,000
No. of classrooms constructed in USE	ol Construction and Rehabilita	uon	0		4 (4 Classrooms & A Block completed at N Secondary School in Nalusala parish)	Valusala Seed
No. of classrooms rehabilitated in USE	0		0		0 (There are no rehab F/Y)	ilitations this
Non Standard Outputs:	4 Classrooms & Administ Block completed at Nalus Secondary School in Nalu Nalusala parish	ala Seed	,			
	Rehabilitation works on c science lab and administr block done at Masaba SS Bukyambi S/C Bukyambi	ation in	IS,			
	l Girls Domitory construc Budadiri Girls SSS in Bud Town Council Kalawa Pa	dadiri				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Non Wage Rec't:			550 776		070 000
	Non Wage Rec't: Domestic Dev't	0	Domestic Dev't	559,776	Domestic Dev't	279,000
	0	0 0 0	Domestic Dev't Donor Dev't <b>Total</b>	559,776 0 559,776	Domestic Dev't Donor Dev't <b>Total</b>	279,000 0 <b>279,000</b>

1. Higher LG Services

Output: Education Management Services

		201	/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Education				k			
Non Standard Outputs:	Salaries paid for DEO, Office attendant, driver typist	1	S,		Salaries paid for DEO Office attendant, drive typist		
	1 Annual event in Mus drama competitions for primary schools	,			Quarterly reports prep submitted to MOES	vared &	
	primary schools	1 motorvehicle repaire	ed				
	Quarterly reports prepa submitted to MOES	Asorted stationary pro	ocured				
	submitted to WOLS	<i>v</i> 1					
	3 needy students suppo	orted with fe	es		Quality education enhanced t paticipation of all stakeholde		
	1 motorvehicle repaired	d			patterpation of an stak	cholders	
	Asorted stationary proc	cured			Quarterly monitoring of schools done	& supervisio	
	Quality education enha paticipation of all stake		h				
	Quarterly monitoring & of schools done	k supervisio	n				
	Wage Rec't:	28,810	Wage Rec't:	34,168	Wage Rec't:	39,958	
	Non Wage Rec't:	15,253	Non Wage Rec't:	2,137	Non Wage Rec't:	5,441	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	316	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	44,063	Total	36,305	Total	45,715	
Output: Monitoring and Sup	ervision of Primary & s	econdary <b>F</b>	ducation				
No. of secondary schools inspected in quarter No. of tertiary institutions	0 (Not applicable because there is no grant provided for the activity) 0 (Not applicable because there is		0 (Not applicable because there is no grant provided for the activity 0 (Not applicable because there is		0 (Not applicable beca no grant provided for 0 (Not applicable beca	the activity)	
inspected in quarter	no grant provided for th		no grant provided for t		no grant provided for		
No. of inspection reports provided to Council	4 (4 quarterly inspection all primary schools insp	1	r 4 (4 quarterly inspection all primary schools ins	1	4 (4 quarterly inspecti all primary schools ins	-	

		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)

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
6. Educa	ation						
Non Stand	lard Outputs:	UNEB (PLE) successfu	illy complet	ted		4 Quarterly reports pro submitted to MOES b	
						4 Inspectors workshop attended	os carried
						Motorcycles, photoco computors serviced ar district headquarters	•
						Assorted stationary pu district headquarters	urchased at
						UNEB (PLE) coordina successfully complete	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	29,810	Non Wage Rec't:	35,357	Non Wage Rec't:	32,712
		Domestic Dev't	1,440	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	31,250	Total	35,357	Total	32,712
Output: Sp	ports Development	services					
Non Stand	lard Outputs:	1 Annual atheletics, gas held	mes & spor	ts		1 Regional and Nation Dance and Dramma h	
						1 Annual event in Mu drama competitions for primary schools	
						Support to Scouts acti	vities handled
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	523	Non Wage Rec't:	0	Non Wage Rec't:	3,744
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	523	Total	0	Total	3,744
Function: Spe	ecial Needs Educat	ion					
1. Higher	LG Services						
Output: Sp	pecial Needs Educa	tion Services					
No. of SNI operationa	1	138 (Support supervision primary schools on SN	E issues)	69 (Support supervisio primary schools on SN		138 (Support supervis primary schools on SN	NE issues)
No. of chi SNE facili	ildren accessing ties	100 (100 children with impairments in Budadi	0	100 (100 children with hearing impairments in Budadiri girls P/S)		100 (100 children with impairments in Budac accessing SNE facilie	liri girls P/S
Non Stand	lard Outputs:	Salary for Special Needs Inspector paid timely				Salary for Special Nee paid timely	eds Inspector
		1 Teacher per school tra special needs	ained in			1 Teacher per school t special needs	rained in
		Wage Rec't:	6,550	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	784	Non Wage Rec't:	0	Non Wage Rec't:	1,734
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	7,334	Total	0	Total	1,734

### Workplan Outputs

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

### 7a. Roads and Engineering

unction: District, Urban and	Community Access Road	5				
1. Higher LG Services						
<b>Output: Operation of Distr</b>	ict Roads Office					
Non Standard Outputs:	Works Staff paid salar	ies			Works Staff paid sala	ries
	Road contractors supe	rvised			Roads Works supervis	sed
	Lower local governme mentored in road main				Lower local governme mentored in road main	
	Utilities paid				Utilities paid	
	4 Workshops and Nati functions attended	onal			4 Workshops attende	d
	1 Annual & 4 quarterly prepared & submitted	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED				
	12 Departmental meet	ings held			12 Departmental meet	tings held
					Works projects monit Political Leaders onc	
	Wage Rec't:	35,080	Wage Rec't:	44,107	Wage Rec't:	54,483
	Non Wage Rec't:	11,099	Non Wage Rec't:	25,534	Non Wage Rec't:	11,621
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	46,179	Total	69,641	Total	66,104
Output: Promotion of Com Non Standard Outputs:	munity Based Manageme Traffic count done on Roads		Maintenance			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	2,000	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,000	Total	2,000	Total	0
Output: Urban Road Maint	tenance					
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	166,410	Non Wage Rec't:	153,731	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	166,410	Total	153,731	Total	0
2. Lower Level Services						
Output: District and Comm	unity Access Road Main	tenance (LL	S)			
No of bottle necks removed from CARs	0		0		0 (Not applicable as f transferred to LLGs w	

#### Workplan Outputs 2011/12 2012/13 **Approved Budget, Planned Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location) 7a. Roads and Engineering Non Standard Outputs: Community Access Roads Funds Community Access Roads Funds transferred to the 19 LLGs transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Butandiga, Buteza, Buwalasi, Buwasa, Buvobo, Masaba, Nalusala Buwasa, Buvobo, Masaba, Nalusala & Zesui Sub-counties) & Zesui Sub-counties) Wage Rec't: Wage Rec't: Wage Rec't: 0 0 0 Non Wage Rec't: 45,297 Non Wage Rec't: 41,846 Non Wage Rec't: 47,895 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Total 45,297 Total 41,846 Total 47,895 **Output: Community Access Road Maintenance (LLS)** No of bottle necks removed 0 0 0 (Not applicable as funds are just from CARs transferred to LLGs where the actual outputs are carried out) Non Standard Outputs: Community Access Roads Funds Community Access Roads Funds transferred to the 19 LLGs transferred to the 19 LLGs (Bugitimwa, Buhugu, Bukhulo, (Bugitimwa, Buhugu, Bukhulo, Bukiise, Bukiyi, Bukyabo, Bukiise, Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties) & Zesui Sub-counties) Wage Rec't: Wage Rec't: Wage Rec't: 0 0 0 Non Wage Rec't: 45.297 Non Wage Rec't: 41.846 Non Wage Rec't: 47.895 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 0 Total 45,297 Total 41,846 Total 47,895 Output: Urban unpaved roads Maintenance (LLS) Length in Km of Urban 7 (6.5 km roads periodically 0 0 unpaved roads periodically maintained (0.6 km Buwalasi view, maintained 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 0 21 (20.7 km roads routinely 0 unpaved roads routinely maintained (2.2 km Wambi - Kibale . 1.2 km Kilombe - Bumatofu.1.2 maintained 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:

			1/12		2012/1	
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 1 and Location)		Expenditure and Outputs end June (Quantity, Description and Location	-	Approved Budget, Outputs (Quantity, and Location)	
a. Roads and Eng	ineering					
	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:	144,529
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	144,529
<b>Output: District Roads Main</b>	tainence (URF)					
Length in Km of District roads routinely maintained	0		0		188 (188 Km of Rc Maintenance (2.2 F Teso Border in Cer Sironko T.C to Siro boarder), 3 Km Nai Buwalasi in Mafud Bukiyi up to Kwalii District], 4.4 Km B Buwalasi TTC in B Bubbeza parish in 1 10 Km Sironko - Bugusegy ward in Sironko T. Buyaya,Bugwagi & Nalusalaa S/C & F Buwalasi, 2.5 Km Bukumbale in Buy Nalusala Subcount; Bumudu - Namany parish in Buwalasi Km Bukimali - Buw IBumausi & Bugw Nalusala S/C & Bu Buwasa Subcount; Bumausi & Bugw Nalusala S/C & Bu Buwasa Subcount; Bumausi & Bugw Nalusala S/C & Bu Buwasa Subcount; Bumausi & Bugw Nalusala S/C & Bu Buwasa Subcount; Burausi & Bugw Nalusala S/C & Bu Buwasa Subcount; Buwasa Subcount; Buwasa Subcount; Buwasa Subcount; Buwasa Subcount; Buwasa Subcount; Buwasa Subcount; Buwasa Subcount; Buwasa Subcount; Buwasa Subcount; Buyambi parish in Buteza S/ Bufumbo in Nkon, Bugambi parish in to Namatala river] - Nakiwondwe - Buh Buhugu S/C & Buł Subcount;], 10 25 Buwasa -Bunazami Trading Centre in Buwasa S/C, Buna Bugimuye parish Bumasifwa & Bum parishes in Bumasi Km Nakiwondwe - Bundagala parish i S/C, Bugitimwa par Bugitimwa S/C, Bu Bukinyale parishes Km Buhugu - Naba	Km Sironko - ttral ward in onko Bukedea mpanga - u parish in kwali in Kumi uwalasi S/C- umudu, Buwalasi S/C] e in Southern C, & Bumausi, in Bumdu parish Wakine - aya parish in y], 3.2 Km onyi in Bumud Subcounty], 4 nausi in 'agi parishes in gwagi parishes in gwagi parishes in gwagi parishes in gwagi parishes in gwagi parishes in f, 12.5 Km o in Busedani /C, Bumirisa C & Bulujewa s in Zesui, & 5 Km Nkonge - ge T.C & Bunyafa S/C u 4.3 Km syambi in Bukyambi Buhugu - ofu parish in tyabo Km Bugusege Buwasa parish in Busulani - erere in in Busulani - erere in in Busulani S/C agabula fwa S/C] 7 Bugitimwa in Bungui masifwa rish in uboolo & in Masaba] 3

#### **Workplan Outputs**

<b></b>							
		2011/12		2012/13			
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)			
7a. Roads and Engineering							
				Bumatofu parish in Buhugu S/C, Bumalimba parish in Bumalimba			

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))

No. of bridges maintained

0

Bumasifwa S/C Bulwala parish Yasale village, Rehabilitated & Bridge works on Mahapa bridge Rehabilitated in Bumasifwa S/c Bulwala parish)

2 (Bridge works on River Sironko on Busulani - Bunaseke road in

#### **Workplan Outputs**

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

#### 7a. Roads and Engineering

Length in Km of District roads periodically maintained 126.05 (4.5 Km Periodic 0 (N/A) 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 )

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 Nalusalaa S/C & Bumudu parish in Buwalasi, 2.5 Km Wakine -Bukumbale in Buyaya parish in Nalusala Subcounty], 3.2 Km Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4 Km Bukimali - Bumausi in [Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in Buwasa Subcounty], 12.5 Km Buweri - Bumumulo in Busedani parish in Buyobo S/C, Bumirisa parish in Buteza S/C & Bulujewa & Bumumulo parishes in Zesui, & Bukyambi S/C, 3.5 Km Nkonge -Bufumbo in Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in Bunyode parish in Bukyambi Subcounty], 5 Km Buhugu -Bukyabo in Bumatofu parish in Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege -Buwasa -Bunazami in Bugusege Trading Centre in Buwasa parish Buwasa S/C, Bunazami parish in Buyobo S/C], 10 Km Busulani -Bunaseke - Namuserere in Bugimunye parish in Busulani S/C, Bumasifwa & Bumagabula parishes in Bumasifwa S/C] Km Nakiwondwe - Bugitimwa in Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu - Nabalenzi in Bumatofu parish in Buhugu S/C,

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))

#### **Workplan Outputs**

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

#### 7a. Roads and Engineering

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:

	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:	245,508
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	245,508
Output: Multi sectoral Tra	ansfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	15,893
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	67,725
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	15,160
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	98,778
3. Capital Purchases						
Output: Specialised Machi	inery and Equipment					
Non Standard Outputs:	Vehicles, Motorcyles a repaired i.e in motorabl at District HQs					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	45,193	Non Wage Rec't:	29,155	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	45,193	Total	29,155	Total	0

### Workplan Outputs

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

#### 7a. Roads and Engineering

Output: Other Capital							
Non Standard Outputs:	CAIIP Project monitor supervised	CAIIP Project monitored & supervised			CAIIP Project monitored & supervised		
					Communities mobilized	ed	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	29,273	Domestic Dev't	12,538	Domestic Dev't	47,113	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	29,273	Total	12,538	Total	47,113	

#### Output: Rural roads construction and rehabilitation

<b>Output: Rural roads construc</b>	tion and rehabilitation		
Length in Km. of rural roads constructed	213 (5.2 Km Periodically Maintenanced in (3 Km Patto - Kaduwa road, in Bukhulo & Nalusala Sub-Counties, 2.2 Km Buhugu - Bukyabo road in Bumatofu 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 -	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)	Kiguli - Maluti, Nkonge - Bufumbo,	
	(Retention for F/Y 2010/2011), 2	Bugusege - Bunazami, Buwalasi	
	km Buhugu - Bukyabo road (b)	s/c- Buwalasi TTC, Sironko -	
	(Ongoing works for F/Y 2010/2011 completed), 3 km Buhugu-	Bugusege / Maga - Dallo roads)	
	Nabalenze road completed	188 Km of Routine Maintenance (3	
	(Retention F/Y 2010/2011), 3 km	Km Nampanga - Buwalasi in	
	Patto - Kaduwa road completed	Mafudu parish in Bukiyi up to	
	(Retention for F/Y 2010/2011), 3.2	Kwalikwali in Kumi District], 4.4	
	Km Bumudu - Namanyonyi road	Km Buwalasi S/C- Buwalasi TTC	
	completed (Retention for F/Y	in Bumudu, Bubbeza parish in	
	2010/2011), 3.4 km Buweri -	Buwalasi S/C] 10 Km	
	Bumumulo road completed (Retention for F/Y 2010/2011), 3.4	Sironko - Bugusege in Southern ward in Sironko T.C,	
	km Buweri - Bumumulo road	Buyaya,Bugwagi & Bumausi, in	
	completed (Retention for F/Y	Nalusalaa S/C & Bumudu parish in	
	2010/2011)	Buwalasi, 2.5 Km Wakine -	
		Bukumbale in Buyaya parish in	
	188 Km of Routine Maintenance (3	Nalusala Subcounty], 3.2 Km	
	Km Nampanga - Buwalasi in	Bumudu - Namanyonyi in Bumudu	
	Mafudu parish in Bukiyi up to	parish in Buwalasi Subcounty], 4	
	Kwalikwali in Kumi District], 4.4	Km Bukimali - Bumausi in	
	Km Buwalasi S/C- Buwalasi TTC in Bumudu, Bubbeza parish in	[Bumausi & Bugwagi parishes in Nalusala S/C & Bugwagi parish in	
	Buwalasi S/C] 10 Km	Buwasa Subcounty], 12.5 Km	
	Sironko - Bugusege in Southern	Buweri - Bumumulo in Busedani	
	ward in Sironko T.C,	parish in Buyobo S/C, Bumirisa	
	Buyaya,Bugwagi & Bumausi, in	parish in Buteza S/C & Bulujewa &	
	Nalusalaa S/C & Bumudu parish in	-	
	Buwalasi, 2.5 Km Wakine -	Bukyambi S/C, 3.5 Km Nkonge -	
	Bukumbale in Buyaya parish in	Bufumbo in Nkonge T.C &	
	Nalusala Subcounty], 3.2 Km	Bugambi parish in Bunyafa S/C up	
	Bumudu - Namanyonyi in Bumudu parish in Buwalasi Subcounty], 4	to Namatala river] 4.3 Km Nakiwondwe - Bukyambi in	
	Km Bukimali - Bumausi in	Bunyode parish in Bukyambi	
	[Bumausi & Bugwagi parishes in	Subcounty], 5 Km Buhugu -	
	Nalusala S/C & Bugwagi parish in		
		· 1	

#### **Workplan Outputs**

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

#### 7a. Roads and Engineering

Buwasa Subcounty], 12.5 Km Buhugu S/C & Bukyabo Buweri - Bumumulo in Busedani Subcounty], 10 25 Km Bugusege parish in Buyobo S/C, Bumirisa Buwasa -Bunazami in Bugusege parish in Buteza S/C & Bulujewa & Trading Centre in Buwasa parish Bumumulo parishes in Zesui, & Buwasa S/C, Bunazami parish in Bukyambi S/C, 3.5 Km Nkonge -Buyobo S/C], 10 Km Busulani -Bufumbo in Nkonge T.C & Bunaseke - Namuserere in Bugambi parish in Bunyafa S/C up Bugimunye parish in Busulani S/C, to Namatala river] 4.3 Km Bumasifwa & Bumagabula Nakiwondwe - Bukyambi in parishes in Bumasifwa S/C] Bunyode parish in Bukyambi Km Nakiwondwe - Bugitimwa in Subcounty], 5 Km Buhugu -Bundagala parish in Bumasifwa Bukyabo in Bumatofu parish in S/C, Bugitimwa parish in Bugitimwa S/C, Buboolo & Buhugu S/C & Bukyabo Subcounty], 10 25 Km Bugusege Bukinyale parishes in Masaba] 3 Buwasa -Bunazami in Bugusege Km Buhugu - Nabalenzi in Trading Centre in Buwasa parish Bumatofu parish in Buhugu S/C, Buwasa S/C, Bunazami parish in Bumalimba parish in Bumalimba Buyobo S/C], 10 Km Busulani -S/C], 1.6 Km Nampanga - Bukedea Bunaseke - Namuserere in Border in Mafudu parish in Bugimunye parish in Busulani S/C, Bukhulo S/C to Kwalukwalu teso Bumasifwa & Bumagabula boarder] parishes in Bumasifwa S/C] 7 Km Bukhulo Nakhuba in Budama Km Nakiwondwe - Bugitimwa in & Mpogo parishes in Bukhulo Bundagala parish in Bumasifwa Subcounty], 7 Km Busamaga -S/C, Bugitimwa parish in Bukiyiti in Busamaga parish in Bugitimwa S/C, Buboolo & Buwalasi S/C, Bukiiti parish in Bukinyale parishes in Masaba] 3 Bunyafa S/C], 5.7 Km Maga -Dallo Km Buhugu - Nabalenzi in in Maga Trading Centre in Bunyafa Bumatofu parish in Buhugu S/C. S/C, Bukahengere parish in Buteza Bumalimba parish in Bumalimba S/C), 3.4 Km Kiguli - Muluti in S/C], 1.6 Km Nampanga - BukedeaBundagala parish in Bumasifwa Border in Mafudu parish in S/C & Shimuma parish Zesui S/C, Bukhulo S/C to Kwalukwalu teso 3.1 Km Lango - Kirumbi in boarder] Bukiboli parish in Zesui S/C & 7 Km Bukhulo Nakhuba in BudamaNabodi parish in Zesui S/C, 5.1 Km & Mpogo parishes in Bukhulo Nakirungu - Kipande in Bugimunye Subcounty], 7 Km Busamaga parish in Busulani S/C, & Bulujewa Bukiyiti in Busamaga parish in parish in Zesui S/C, 5 Km Patto -Buwalasi S/C, Bukiiti parish in Kaduwa in Nabudisiru ,& Bunyafa S/C], 5.7 Km Maga -Dallo Bukigalabo parishes in Bukiyi S/C in Maga Trading Centre in Bunyafa& Bumudu in Buwalasi S/C, 3 Km S/C, Bukahengere parish in Buteza Bunabuka - Bukiyi in Bunabuka S/C), 3.4 Km Kiguli - Muluti in parish in Bukiyi S/C), 6.1 Km Bundagala parish in Bumasifwa Buhugu S/C - Nandere in S/C & Shimuma parish Zesui S/C, Bumalimba Sub-county, 4.2 Km 3.1 Km Lango - Kirumbi in Nakiwondwe - Makutana road, 3 Bukiboli parish in Zesui S/C & Km Nambalenzi - Kisekye, 3 Km Nabodi parish in Zesui S/C, 5.1 Km Madesu - Namukuyu road, 1.5 Km Nakirungu - Kipande in Bugimunye Buteza - Namatala road, 4.5 Km parish in Busulani S/C, & Bulujewa Namanji - Bumukone road, 1.5 km parish in Zesui S/C, 5 Km Patto -Bunazami - Bugalabi road, 3 km Kaduwa in Nabudisiru ,& Bugizaza - Busirima road, 3 km Bukigalabo parishes in Bukiyi S/C Busirima - Bumateba road, 4.2 Km & Bumudu in Buwalasi S/C, 3 Km Kigulya - Bunambasi road , 5.8 Km Bunabuka - Bukiyi in Bunabuka Koota - Nabudisiru road in Bukhulo parish in Bukiyi S/C), 6.1 Km Sub-county Buhugu S/C - Nandere in Bumalimba Sub-county, 4.2 Km Emergency roads intervensions Nakiwondwe - Makutana road, 3 done)

	2011/12				2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P. Outputs (Quantity, Do and Location)		
a. Roads and Eng	gineering						
	Km Nambalenzi - Kise Madesu - Namukuyu r Buteza - Namatala roaa Namanji - Bumukone r Bunazami - Bugalabi r Bugizaza - Busirima ro Busirima - Bumateba r Kigulya - Bunambasi r Koota - Nabudisiru roa Sub-county)	oad, 1.5 Km d, 4.5 Km road, 1.5 km oad, 3 km oad, 3 km road, 4.2 Kn oad, 5.8 Kn	ı 1 n				
Length in Km. of rural roads rehabilitated	0 (Not applicable)		0 (There were no rehal planned this financial		0 (N/A)		
Non Standard Outputs:			I	,			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	233,564	Non Wage Rec't:	208,260	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	37,605	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	233,564	Total	208,260	Total	37,605	
Output: PRDP-Rural roads Length in Km. of rural	construction and rehabi	litation					
					village, (shs 58,000, road Namawa - Kyesl Zesui S/C Nabweya p village & Buteza S/C parish Namadogoda v 57,000,000)	na road in arish Kyesh Bumukone	
Length in Km. of rural		-	1 3 (3.4 Km Bukhulo - 1	-	4 km Bugusege - Burr Periodically maintain S/C Bugusege parish village) 0 (Planned for rehabi	ed in Buwa Bugusege	
roads constructed	Bukhulo S/C Rehabilit	ated)	Road Bukhulo S/C Ro	ehabilitated			
			3.4 Km Bukhulo - Nał Bukhulo S/C Periodic	1	e)		
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	30,546	Domestic Dev't	22,509	Domestic Dev't	155,153	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	30,546	Total	22,509	Total	155,153	
Output: Number of Bridges/ No. of Bridges Constructed	72 (72 Culverts Installe		72 (72 Culverts Install 2) Namwenge Road in B		· /		
Non Standard Outputs:							
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, H Outputs (Quantity, D and Location)	
a. Roads and Eng	gineering					
	Domestic Dev't	5,000	Domestic Dev't	4,735	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	4,735	Total	0
Output: Bridge Constructio	n					
No. of Bridges Constructed			72 (72 Culverts Installe C) Namwenge Road in Bu			
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	5,000	Domestic Dev't	4,735	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,000	Total	4,735	Total	0
unction: District Engineering	Services	,		,		
1. Higher LG Services						
Output: Buildings Maintena	ance					
Non Standard Outputs:					Buildings and comp	und maintaine
					daily	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,904	Non Wage Rec't:	7,350	Non Wage Rec't:	4,244
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	9,904	Total	7,350	Total	4,244
3. Capital Purchases Output: Buildings & Other	Structures (Administrativ	ve)				
Non Standard Outputs:	Competion of latrine at		Qs			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	4,000	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	0	Total	0
Output: Construction of pu	blic Buildings	· · · ·				
No. of Public Buildings Constructed	0 (Not applicable)		0 (No buildings are constructed) 7 (7 Sub-counties complet (Buyobo S/c in Bulambu Bukhulo Sub-county in M parish; Butandiga S/c in parish; Buteza S/c in Bug parish; Zesui S/c in Bum parish; Buwalasi S/c in N parish))		mbuli parish; r in Mpogo c in Butandig /c in Bulwala Bugwimbi Bumumulo	
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	417,880
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	417,880

### Workplan Outputs

		201	1/12		2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca			
a. Roads and Eng	gineering					
Output: Rehabilitation of P	ublic Buildings					
No. of Public Buildings Rehabilitated	(1 Buhugu, 1 Bumasifwa, 1 Busulani, 1 Buyobo,1 Bukhulo 1		6 (5 Old Sub-Counties Renovated (1 Buyobo S/C, 1 Buteza S/C, 1 Bumasifwa S/C, 1 Zesui S/C, 1 Butandiga S/C, 1 Bukhulo S/C))		1 0 (No rehabilitations planned this F/Y)	
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	334,214	Domestic Dev't	456,520	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 D	istrict Water Office					

Non Standard Outputs:	Wages and Salaries for paid on time	DWO staff			Wages and Salaries for DWO staff paid on time	
	Electricity and water b	iils paid			Electricity and water b	oiils paid
	4 National Consultation	4 National Consultation/workshops				on/workshops
	Fuel & Lublicants done	Fuel & Lublicants done				
	1 1 1	Office equipments repaired &				
	Stationary procured	Office equipments repaired &				
	Office cleaning & Othe consumables handled	Office cleaning & Other				
		Office cleaning & Other consumables handled				
	I Vehicle repaied & ma	1 Vehicle repaied & maintained				
					1 Vehicle repaied & n	naintained
	Wage Rec't:	5,998	Wage Rec't:	9,655	Wage Rec't:	12,552
	Non Wage Rec't:	3,046	Non Wage Rec't:	455	Non Wage Rec't:	1,646
	Domestic Dev't	20,090	Domestic Dev't	20,063	Domestic Dev't	32,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,134	Total	30,174	Total	46,198

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	& inspection visits carried out in the 10 Springs, 30 tap stands, 4	<ul><li>n 62 (1 Inspection visit to old sources</li><li>21 Construction supervision &amp; s,inspection visits in the 12 Springs,</li></ul>	120 (120 Construction supervision & inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabiltations, 3 GFS
	2 GFS rehabilitations)	4 borehole rehabilitations of	rehabilitations)
		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	

	2011	1/12	2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)		
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)	<ul> <li>90 (30 New sources tested for Water quality (Nabunyifu, Naloli &amp; Shembe springs in Bumasifwa S/C Kidandi &amp; Ikyigo springs in Bukyabo S/C; Magumba &amp; 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/Cdomba tap in Bukyambi S/C &amp; Bukumbale tap in Nalusala S/C</li> <li>48 Old sources tested for Water quality (Nabudisiru BH in Sironko T/C, Waninga tap in Busulani S/C; Wetaka, Source &amp; Pentacostal taps in Bumasifwa S/C; Luseke BH in Nalusala S/C; Nalwanga spring in Bunyafwa S/C; Naseke spring in Bunyafwa S/C; Naseke spring in Bumasifwa S/C; Matele BH in Masaba S/C; Zinga BH in Butyabo S/C; Nabitegwa BH in Butandiga S/C; Health Centre tap in Zesui S/C; Wakhonge BH in Sironko T/C; Nakidega spring in Masaba S/C &amp; Mudonyi spring in Busulani S/C</li> </ul>	; 90 Old sources tested for Water quality)		
		Emergency testing in Sironko Tow Council water supply system)	n		

		1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
b. Water			
No. of sources tested for water quality	<ul><li>120 (30 New sources tested for Water quality (</li><li>90 Old sources tested for Water quality)</li></ul>	90 (30 New sources tested for Water quality (Nabunyifu, Naloli Shembe springs in Bumasifwa S/ 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 flo in Zesui S/C; Nalusala gravity flo in Nalusala S/C; Buteza gravity flow in Buteza S/Cdomba tap in Bukyambi S/C & Bukumbale tap Nalusala S/C	C; 90 Old sources tested for Water quality) w
		60 Old sources tested for Water quality (Nabudisiru BH in Sironk T/C, Waninga tap in Busulani S/C Wetaka, Source & Pentacostal taj in Bumasifwa S/C; Luseke BH in Nalusala S/C; Bunambutye BH i Bukhulo S/C; Nalwanga spring in Bumasifwa S/C; Naseke spring in Bumasifwa S/C; Madibila BH in Zesui S/C; Mazelele BH in Masai 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	C; ps n h ba
		Emergency testing in Sironko To Council water supply system)	wn
No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:	4 (4 Mandatory notices at the District water office & all public places once in a quarter displayed 60 Specific surveys carried out	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
Tion Standard Outputs.	1 Home and village improvement campaign carried out		
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 0	Non Wage Rec't: 0	0
	Domestic Dev't 14,472	Domestic Dev't 19,064	, and the second s
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	<i>Total</i> 14,472	<i>Total</i> 19,064	<i>Total</i> 18,680
Output: Support for O&M	of district water and sanitation		
No. of water points rehabilitated	Boreholes, 2 GFS & 4 Springs))	(4 0 (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)

	2011	1/12		2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	0	Approved Budget, Pla Dutputs (Quantity, Des nd Location)		
b. Water						
No. of water pump mechanics, scheme attendants and caretakers trained	34 (Training 34 private sector (har pump mechanics, caretakers and scheme attendandts) in preventive maintenance (Part of the software)	pump mechanics, caretakers as scheme attendandts) in preven	nd tive	34 (34 private sector p trained (hand pump m caretakers and scheme in preventive maintena the software))	echanics, attendandts)	
% of rural water point sources functional (Shallow Wells )	99 (99 % of rural water point sources functional (Shallow wells i all the 19 sub-counties in the District))	90 (90 % of rural wate sources functional (Sh all the 19 sub-counties District))	allow wells in			
% of rural water point sources functional (Gravity Flow Scheme) Non Standard Outputs:	92 (92% of Rural water point sources functional (Gravity Flow Sceme))	80 (80% of Rural water point sources functional (Gravity Flo Sceme) in all the 19 Sub-coun		85 (85% of Rural wate sources functional (Gr Sceme))	-	
·	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 2,040	Domestic Dev't 1,9	999	Domestic Dev't	2,118	
	Donor Dev't <b>0</b>	Donor Dev't	0	Donor Dev't	0	
	<i>Total</i> 2,040	Total 1,9	999	Total	2,118	
Output: Promotion of Comm	unity Based Management, Sanitati	on and Hygiene				
No. of water and Sanitation promotional events undertaken		<ul> <li>70 (Post connstruction support to he 40 WUCs implemented (Part of the software)</li> <li>10 tapstands in Bukiise parish Bukiise S/C, &amp; 10 tapstands in Bumalimba parish in Bumalimba S/C (Sambuko GFS))</li> </ul>		(Post connstruction support) (Part of the software)		
	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 Committee communities and primary scho )) (where applicable) Established	ools	communities and prim	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))	formation was done) communities and ole) (where applicable Gender, Participa Participatory Mo		60 (60 Water User Co communities and prim (where applicable) on Gender, Participatory I Participatory Monitori the software steps) for	ary schools O&M, Planning and ng (Part of	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (Not planned for this financi year)	ial	0 (N/A)		

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
7b. Wate	r						
	cacy activities ws, radio spots, paigns) on			5 (1District Advocacy district headquarters	5 (1District Advocacy Meeting at district headquarters		dvocacy eadquarter
promoting v	water, sanitation ygiene practices	20 Advocacy meetings county level held)	at sub-	21 Advocacy meetings county level held	at sub-	20 Advocacy meeting county level held	gs at sub-
				Communities sensitize critical requirements in		4 Radio talk shows for Gs water, sanitation and practices held at OPM	good hygiene
				2 Radio talk show on p water and sanitation he Mbale)		f	
Non Standa	rd Outputs:					Communties sensitiz fiulfilling 6 critical re before accessing wate	equirements
		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	23,872	Domestic Dev't	16,398	Domestic Dev't	22,510
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	23,872	Total	16,398	Total	22,510
Output: Pro	omotion of Sanita	tion and Hygiene					
Non Standa	rd Outputs:	Water, sanitation and g promoted (4 radio talk				Household sanitation situation analysis - ba done iin Buteza & Ze counties	aseline suevey
						Household sanitation situation analysis - ba follow-ups iin Buteza counties	aseline suevey
						Home improvement of promotion of water we Buteza & Zesui sub-o	vashing done in
						2 Radio talk shows f water sanitation and practices made	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	21,000	Non Wage Rec't:	19,365	Non Wage Rec't:	21,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	21,000	Total	19,365	Total	21,000
2. Lower Le	evel Services						
Output: Mu	ilti sectoral Trans	fers to Lower Local Go	vernments				
Non Standa	rd Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	129,813
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

			2011			2012/13	
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, 1 Outputs (Quantity, I and Location)	
. Water	,						
3. Capital Pi	ırchases						
Output: Vehi	icles & Other Tr	ansport Equipment					
Non Standar	d Outputs:	1 Motorcycle procu	red				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	10,000	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	10,000	Total	0	Total	0
Output: Spec	ialised Machine	ry and Equipment					
Non Standar	d Outputs:					1 Laptop procured a headqurters	t district
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,500
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	3,500
Output: Oth	er Capital						
Non Standard Outputs:	d Outputs:	1 Water harvesting for Buwalasi HCIII	• •			Bukigalabo GFS Re Bukiyi S/c Nampang	
						Bumuyonga Boreho in Bunambutye S/c district (NUSAF 2)	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev'i	13,100	Domestic Dev't	12,097	Domestic Dev't	35,200
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	13,100	Total	12,097	Total	35,200
Output: Con	struction of pub	lic latrines in RGCs					
No. of publi RGCs and pu	iblic places	1 (Gombe RGC Pit Constructed in Gon Centre Bugitimwa J Bugitimwa Sub-cou	ıbe Trading barish	1 (Gombe RGC Pit Lat Constructed in Gombe Centre Bugitimwa pari Bugitimwa Sub-county	Trading ish	1 (Kyambogo RGC Constructed in Gom Centre Bukyabo Sub	be Trading
Non Standar	d Outputs:						
		Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev'i	,	Domestic Dev't	10,049	Domestic Dev't	7,372
		Donor Dev'i	-	Donor Dev't	0	Donor Dev't	0
		Total	11,000	Total	10,049	Total	7,372
No. of spring	ng protection	spring in Bumaguze Bumasifwa S/C, Na Bundagala parish B	parish loli spring in umasifwa S/C, ugitimwa parisl landi spring in Bukyabo S/C,	9 (Retention arrears pa 9 Springs Protected (M spring in Bukitagibo p h S/C, Nabebere spring i parish Bukiyi S/C, Bul spring Bumukone pari S/C, Lusalanje spring i	lagumba arish Bukiyi in Bukitagibo kwaga 'A' sh Buteza	14 (14 Springs prote in Bukhulo S/c Busu Chemuhudu in Buta Butandiga parish, Si Butandiga S/c Mbay Namiruka in Buhug parish, Kanyo in Bu Bugibugi parish, Na	ukuya parish, ndiga S/c gidi in va parish, u s/c Kirali hugu S/c

		201			2012/13		
UShs Thousa	Approved Budget, Pla nd Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:	Nabebere spring in Buk parish Bukiyi S/C, Buk spring Bumukone paris	Nabebere 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 Bumasifwa S/C, Naloli spring in Bundagala parish Bumasifwa S/C, Shembe spring in Bugitimwa parish Bugitimwa S/C, Kidandi spring in Bumasibire parish Bukyabo S/C, Kyingo spring in Zembigi parish Bukyabo S/C, Magumba spring in Bukitagibo parish Bukiyi S/C,)		Nasizi in Bukyabo S/c Gombe parish, Budidi, in Bukyabo S/c Bukyabo parish, Wabulo in n 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)	
	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	15,800	Domestic Dev't	19,224	Domestic Dev't	30,800	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,800	Total	19,224	Total	30,800	
Output: Borehole drilling							
No. of deep boreholes rehabilitated No. of deep boreholes	4 (4 deep boreholes reh (Bugobero borehole in 1 parish Bukiise S/C, Nau borehole in Nampanga Bukiyi S/C, Munjini bo Northern ward Sironko Bunambutye borehole i parish Bukhulo S/C) 4 (3 Boreholes drilled (	Nalugugu mpanga 'A' parish orehole in T/C & n Mpogo	borehole in Nampanga parish Bukiyi S/C, Munjini borehole in Northern ward Sironko T/C & Bunambutye borehole in Mpogo parish Bukhulo S/C)		<ul> <li>(Bubetsye &amp; Nakayirira in Bukhu S/c Bubetsye parish, Bukiende in Bukiise S/c Nalugugu parish &amp; Makunje in Sironko TC Mahempe ward)</li> <li>H 0 (Not planned for this F/Y)</li> </ul>		
drilled (hand pump, motorised)	borehole in Soola parisl S/C, Madyemo borehol Nandago parish Bukiis 1Nabudisiru 'A' boreho Nabudisiru parish Nalu	h Bukhulo e in e S/C & le in	in Mahempe Ward in S Kironko BH in Nabudi Bukiyi S/C and Wolanga Borehole Dri Mpogo parish Bukhulo forward from F/Y 2010	Sironko T/C, siru Parish i illed in 9 S/C (carried	n	,	
	Wolanga Borehole Dri Mpogo parish Bukhulo forward from F/Y 2010	S/C (carrie	ed 3 Boreholes drilled (B borehole in Soola paris S/C, Madyemo borehoi Nandago parish Bukii 1Nabudisiru 'A' boreho Nabudisiru parish Nalu	h Bukhulo le in se S/C & sle in			
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	78,000	Domestic Dev't	71,053	Domestic Dev't	12,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: PRDP-Rorehole	<i>Total</i> drilling and rehabilitation	78,000	Total	71,053	Total	12,000	
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))				
No. of deep boreholes rehabilitated	0 ( N/A)		0 (Not planned for this financial year)		0 (Planned under normal grant)		

		2011/12				2012/13		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
b. Water								
Non Standard Outputs:								
ľ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	4,990	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	4,990	Total	0		
Output: Construction of pipe				,				
systems constructed (GFS, borehole pumped, surface water)	(Mudyadya Tap No 1 a Tap No 2 in Bugiboni Bugitimwa S/C, Wasu 3, Wewaza Tap No 4, J H/C Tap No 5 & Giboo in Bugitimwa parish B 4 GFS Continuation (E Lower Tap & Namado Bumukone parish But Bunandalo T/C Tap & Tap in Kigulya parish S/C Retension/ Arrears of v 2010/2011)	parish kira Tap No Bugitimwa ni Tap No 6 ugitimwa S Bugidyonyi goda Tap in eza S/C, Mudebo Bunyafwa	tapstand to Buwalasi I	extension of 1	Buteza/Bunyafwa GF SS, & Mkonge TC. 3 GFS to Kasege (2) & on Bukumbale GFS t & Wakibi B, 6 on Ze Madada tap, Sudi Ma Akisoferi Nabuli, Na Bugobiro SSS (2) & 1 4 on Sambuko GFS to Busiu, Kisari & Kiru Bugitimwa GFS to K Mission, Bugitimwa, Gibuni, Gombe TC, & on Bukyambi GFS to Wogalinda, Mayogo Nalusala GFS constrr Nalusala S/c Nalusala Kisumu, luseke & Ki	on Bugube Bumugoli, 2 o Bukumbale sui GFS to ureja tap, bude Erisa, Mangobe tap. o Kidega, ru. 7 on ijewa, Nuzusi, & Namusoso. Nampagude, & Wasukira ucted in a parish,		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) Non Standard Outputs:	3 (3 GFS Rehabilitated & Sambuko GFS in B & Bukiyi - Bubeza GF Buwalasi S/C)) Environmental impact of GFS (Bugitimwa GI <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	utandiga S/ S in assessment		ue to under 0 0 148,849 0	0 (N/A) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 239,476 0		
	Total	139,000	Total	148,849	Total	239,476		
Output: PRDP-Construction		,	10141	10,017	10111			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (Not applicable)		0 (No rehabilitations p this financial year)	planned for	1 (Nambalenzi/Namv rehabilitated in Buhu S/C	gu & Bukyat		
					1 Design of gravity fl Sambuko made)	ow scheme fo		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	T/C tap, Mosque/Chur Micheal tap, & Wamu Bulujewa parish Zesui Mashste tap, Masega	ch tap, si tap in Sub-county tap &	de 8 (8 GFS Extensions of T/C tap, Mosque/Chu Micheal tap, & Wamu y, Bulujewa parish Zesu Mashste tap, Masega sh Nambiru tap in Bumn Zesui Sub-county)	rch tap, isi tap in i Sub-county, tap &	e 1 (Buwasa GFS const Buwasa S/c Buguseg parishes)			

			1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:					Rain water system est Buteza market in Bug		
	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	32,031	Domestic Dev't	27,709	Domestic Dev't	88,381	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	32,031	Total	27,709	Total	88,381	
. Natural Resour	ces						
unction: Natural Resources M 1. Higher LG Services	Management						
Output: District Natural Re	esource Management						
Non Standard Outputs:	26 Departmental meeti 5 Periodical reports to	Line			Natural Resources Of district headquarters paid timely		
	ministries & Council ( annual reports) prepare submitted				24 departmental meet district headquarters .	•	
					Prepare 4 quarterly re annual report.	ports and 1	
					Make and submit acc	ountabilities.	
					Conduct 4 field inspe monitoring visits focu environment sector		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	20,143	
	Non Wage Rec't:	2,008	Non Wage Rec't:	2,055	Non Wage Rec't:	2,377	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	17	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,008	Total	2,055	Total	22,537	
<b>Output: Tree Planting and</b> Number of people (Men and Women) participating in tree planting days	1200 (1,200 people (m women) participating i	n tree	300 (300 people (men participating in tree pla ) through the District.)		0 (Not applicable due	to no funds)	
Area (Ha) of trees established (planted and surviving)	61 (61 Hacres of trees (Forest plantation unde Sub-counties of Butand Bunambutye and Bukh	er FIEFOC) diga,	200 (200 Trees planted inplantation under FIEFC counties of Butandiga, and Bukhulo)	DC) in Sub-	0 (No funding) e		
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	85,170	Domestic Dev't	10,221	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	85,170	Total	10,221	Total	0	
Output: Training in forestr	y management (Fuel Savi	ing Techno	logy, Water Shed Mana	agement)			
No. of community members trained (Men and Women) in forestry management	1,060 (1,060 Commun trained (Men and Won forestry management ( Bukhulo & Bunambut	nen) in Butandiga,	s 415 (415 Farmers trair plantation establishme Butandiga & Bukhulo	nt in	0 (Not applicable due	to no funding	

		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resource	es					
			andf field supervision	Training to Demo plots carried out andf field supervision of community carried out)		
No. of Agro forestry Demonstrations	6 (6 on farm demonstra acres each in Bunambu Butandiga & Bukhulo)	itye,	0 (Only maintained dea achieved during the fir	st 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					
	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	91,206	Domestic Dev't	12,693	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	91,206	Total	12,693	Total	0
Output: Forestry Regulation	n and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	2 (2 monitoring and co surveys/inspections und under FIEFOC in the si of Bunambutye, Butan Bukhulo)	dertaken ub-counties	<ol> <li>(1 monitoring and compliance surveys/inspections undertaken</li> <li>under FIEFOC in the sub-counties of Bunambutye, Butandiga and Bukhulo)</li> </ol>		0 (Not applicable due	to no fnds)
Non Standard Outputs:					Salary paid to Forestry	y staff
	Wage Rec't:	11,323	Wage Rec't:	11,356	Wage Rec't:	14,361
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	3,000	Domestic Dev't	0	Domestic Dev't	2,032
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,323	Total	11,356	Total	16,392
Output: Community Traini	ng in Wetland manageme	ent				
No. of Water Shed Management Committees formulated	0 (N/A)		0 (Management comm formed at the beginnin FIEFOC project)		0 (No watersheds are a planned for.)	mapped and
Non Standard Outputs:	4 Monitoring and supe of water shed managen committees carried out	nent	S			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,568	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,568	Total	0	Total	0
Output: River Bank and We						
No. of Wetland Action Plans and regulations developed	maintained at Mutufu f	farm.	0 (A 6 -acre Napier bu maintained at Mutufu		Plans developed in the of Bugitimwa, Busula	e sub-countie ni,
	Napier stems transporte distributed and planted riverbanks and in catch of Sironko wetland sys	along ment areas	Napier stems transported, distributed and planted along riverbanks and in catchment areas of Sironko wetland sys.)		Bumasifwa, Buteza, Z Bukiise, Bumalimba, Masaba)	
	Develop Sub-county W Action Plans for the Bu Busulani, Bumasifwa a	ıgitimwa,				

		2011/12			2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)	nned scription	Expenditure and Outpu end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natural Resource	ces						
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 o	0 (Activity not carried out yet)		<ul> <li>4 (4-acre Napier garden maintained in Mutufu Farm land</li> <li>4 truckloads of Napier grass stems transported distributed and planted in catchment areas of Sironko river system in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-</li> </ul>	
Non Standard Outputs:					counties)		
Ĩ	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,611	Non Wage Rec't:	2,430	Non Wage Rec't:	4,350	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,611	Total	2,430	Total	4,350	
Output: Stakeholder Enviro	onmental Training and Se	nsitisation					
monitoring	the Subcounties of Bum Busulani, Bugitimwa, N Zesui.)		the sub-counties of Mass Bugitimwa, Busulani ar Bumasifwa in environm and bye-law formulation Community meeting to compliance and action p Bugitimwa, Bumasifwa Busulani sub-counties (	nd nental polic n. review planning in , Masaba &	ž		
Non Standard Outputs:							
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Standard Outputs:	Non Wage Rec't:	1,957	Non Wage Rec't:	1,777	Non Wage Rec't:	0	
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't	1,957 0	Non Wage Rec't: Domestic Dev't	1,777 0	Non Wage Rec't: Domestic Dev't	0 0	
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't	1,957 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	1,777 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,957 0 0 1,957	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,777 0	Non Wage Rec't: Domestic Dev't	0 0	
Output: PRDP-Stakeholder No. of community women and men trained in ENR monitoring	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,957 0 0 1,957	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,777 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 525 (Train 25 local lea all 21 LLGs in the dist sound environmental r and in policy and bye- formulation.)	0 0 0 0 naders each in nrict on in nanagement law	
Output: PRDP-Stakeholder No. of community women and men trained in ENR	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Environmental Training	1,957 0 0 1,957	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> isation	1,777 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 525 (Train 25 local lea all 21 LLGs in the dist sound environmental r and in policy and bye-	0 0 0 0 aders each in irrict on in nanagement law s established und at headquarters	
Output: PRDP-Stakeholder No. of community women and men trained in ENR monitoring	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Environmental Training	1,957 0 0 1,957	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> isation	1,777 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 525 (Train 25 local lea all 21 LLGs in the dist sound environmental r and in policy and bye- formulation.) 2 Central tree nurserie at Nakiwondwe LFR a Busulani Sub-County with at least 150,000 s	0 0 0 0 aders each in irrict on in nanagement law s established und at headquarters	
Output: PRDP-Stakeholder No. of community women and men trained in ENR monitoring	Non Wage Rec't: Domestic Dev't Donor Dev't Total Environmental Training () Wage Rec't: Non Wage Rec't:	1,957 0 1,957 and Sensit	Non Wage Rec't: Domestic Dev't Donor Dev't Total isation () Wage Rec't: Non Wage Rec't:	1,777 0 0 <b>1,777</b>	Non Wage Rec't: Domestic Dev't Donor Dev't Total 525 (Train 25 local lea all 21 LLGs in the dist sound environmental r and in policy and bye- formulation.) 2 Central tree nurserie at Nakiwondwe LFR a Busulani Sub-County with at least 150,000 s nursery Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	
Output: PRDP-Stakeholder No. of community women and men trained in ENR monitoring	Non Wage Rec't: Domestic Dev't Donor Dev't Total Environmental Training () Wage Rec't: Non Wage Rec't: Domestic Dev't	1,957 0 1,957 and Sensit 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total isation () Wage Rec't: Non Wage Rec't: Domestic Dev't	1,777 0 0 <b>1,777</b> 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 525 (Train 25 local lea all 21 LLGs in the dist sound environmental r and in policy and bye- formulation.) 2 Central tree nurserie at Nakiwondwe LFR a Busulani Sub-County with at least 150,000 s nursery Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 <b>0</b> aders each in trict on in nanagement law s established and at headquarter seedlings per 0 23,200 0	
Output: PRDP-Stakeholder No. of community women and men trained in ENR monitoring	Non Wage Rec't: Domestic Dev't Donor Dev't Total Environmental Training () Wage Rec't: Non Wage Rec't:	1,957 0 1,957 and Sensit 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total isation () Wage Rec't: Non Wage Rec't:	1,777 0 0 <b>1,777</b> 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 525 (Train 25 local lea all 21 LLGs in the dist sound environmental r and in policy and bye- formulation.) 2 Central tree nurserie at Nakiwondwe LFR a Busulani Sub-County with at least 150,000 s nursery Wage Rec't: Non Wage Rec't:	0 0 0 <b>0</b> aders each in trict on in nanagement law s establisheo und at headquarter: seedlings per 0 23,200	

		2011			2012/13	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resourc	es					
Output: Monitoring and Eva	luation of Environm	ental Complia	nce			
No. of monitoring and compliance surveys undertaken	Kyesha F.G and Bunyafa F.C.A. Hold review meetings in Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties.)			processing Sironko TC o system. hitored nducted ( a CBOs, AO, DCAO, NR)	Bugitimwa, Busulani, Bumasifwa and Masaba Sub-counties 4 field visits conducted through th District with specific concern in catchment areas of Sironko River system)	
Non Standard Outputs:					4 bylaw consultative 1 in Bukiise, Bumalimb Bukyabo Sub-countie	a Buhugu an
					Field visits to all wetla	and systems
					Annual wetlands work progress report made a submission to MWE r	and timely
					DEO's motorcycle ma	intained
					Bank charges paid	
	Wage Rec't:	14,904	Wage Rec't:	13,989	Wage Rec't:	0
	Non Wage Rec't:	1,435	Non Wage Rec't:	1,112	Non Wage Rec't:	4,033
	Domestic Dev'i	t 0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	11,793	Donor Dev't	4,426	Donor Dev't	0
	Total	28,132	Total	19,526	Total	4,033
Output: PRDP-Environment	al Enforcement					
No. of environmental monitoring visits conducted	0		0		4 (Hold 4 Community meetings on environm management awarenes each of the 21 LLGs.)	nental ss creation in
Non Standard Outputs:						
	Wage Rec't:	. 0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	. 0	Non Wage Rec't:	0	Non Wage Rec't:	4,800
	Domestic Dev'i		Domestic Dev't	0	Domestic Dev't	0
	Donor Dev'i	t 0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,800
Output: Land Management	Services (Surveying,	Valuations, Ti	ttling and lease manage	ement)		
No. of new land disputes settled within FY	0 (N/A)		0 (Settlment of land di the mandate of the dist office)		0 (Land dispute settler mandate of Land offic	

		2011			2012/13	
UShs Tho	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
8. Natural Reso	ources					
Non Standard Outputs:		21 Area land committees trained in all the 21 Lower Local Governments				
	Land related advice , g offered to local governi general public				Carryout Inspection v District Land surveye	
	District land surveyed				District Land Surveye	d
	Wage Rec't:	20,818	Wage Rec't:	21,217	Wage Rec't:	27,506
	Non Wage Rec't:	0	Non Wage Rec't:	9,000	Non Wage Rec't:	14,341
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Autnut: Infrastanter-	Total Planning	20,818	Total	30,217	Total	41,847
Output: Infrastruture Plann Non Standard Outputs:						
	Prepared structure plan town board, Bugusege trading centres		a			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,568	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,568	Total	0	Total	0
2. Lower Level Services						
Non Standard Outputs:	Transfers to Lower Local Go	vernments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	16,310
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,399
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	20,709
<b>).</b> Community I	Based Services					
	obilisation and Empowerment					
1. Higher LG Services		<b>D</b> :				
• •	he Community Based Sevices	•	t			
Non Standard Outputs:	4 Performance Reports and submited to line r	0			Salaries paid to Com	-
	Backstopped in commu	19 Sub-counties & 2 Town councils Backstopped in community			4 Performance Repor and submited to line	eministry
	empowerment				19 Sub-counties & 2 Backstopped and fun community molisatio empowerment	ded in
	Wage Rec't:	14,482	Wage Rec't:	11,276	Wage Rec't:	13,588

	-							
			201	1/12		2012/13		
	UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
9. Commu	nity Base	ed Services						
		Domestic Dev't	3,209	Domestic Dev't	300	Domestic Dev't	11,261	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	25,408	Total	21,023	Total	31,525	
Output: Proba	tion and Welfa	are Support						
No. of children	a settled	40 (40 childred Refered homes and child care c (Gangama babies home brotherhood))	entres	19 (19 children resettle emergency care (1 in B Buwalasi S/C, 2 in Bug Bunyafwa S/C & 1 in I parish Budadiri TC))	subeza paris gambi paris	224 (224 children (e sh 96, legal representation sh, abondoned 32 ))	0,	

#### Workplan Outputs

9.

	2011	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Community Base	ed Services		
Non Standard Outputs:	National OVC policy & National Strategic plan of Investiment/Quality standards Disseminated to all the 19 LLGs		1 Dissemination workshop on National OVC policy & National Strategic plan of Investiment/Quality standards
	Quarterly support supervision visit to 4 sub-counties undertaken	S	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		1Partnership 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 supervison 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

#### Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Bas	ed Services						
	Wage Rec't:	7,376	Wage Rec't:	8,996	Wage Rec't:	9,786	
	Non Wage Rec't:	1,046	Non Wage Rec't:	0	Non Wage Rec't:	1,784	
	Domestic Dev't	41,050	Domestic Dev't	4,019	Domestic Dev't	9,226	
	Donor Dev't	0	Donor Dev't	39,342	Donor Dev't	80,793	
	Total	49,472	Total	52,357	Total	101,589	
Output: Social Rehabilitatio	n Services						
Non Standard Outputs:	PWDs accessed to soc the district	ial services i	in				
	Public awareness on d increased in the distric						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	784	Non Wage Rec't:	300	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	784	Total	300	Total	0	
Output: Community Develop	oment Services (HLG)						
No. of Active Community Development Workers	21 (21 Active Commu Development workers and supported)		18 (18 Active Commu Development workers for July 2011 - March	salary paid	21 (21 Active Community Development workers supervised and supported)		
Non Standard Outputs:	84 mobilisation and se meetings held in 21 Ll				quarterly performance 21 sub counties	e reports from	
					quarterly staff meetin	gs	
	Wage Rec't:	125,400	Wage Rec't:	120,626	Wage Rec't:	128,505	
	Non Wage Rec't:	784	Non Wage Rec't:	0	Non Wage Rec't:	784	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	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)

		2011			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Bas	ed Services					
Non Standard Outputs:	30 learning Materials P black boards & 10 carto at district Hqs				30 learning Materials Procured ( 20 black boards & 10 cartons of chalk) at district Hqs	
	Support supervision by 21 LLGs undertaken	HQ staff to			Support supervision b 21 LLGs undertaken	by HQ staff to
	Class support supervisi to all FAL learners	on provided	l		Class support supervis to all FAL learners	sion provided
	Literacy day Celebrated Hqs	d at district			Literacy day Celebrate Hqs	ed at district
	District Councillors Ser FAL issues	nsitized on			Profficiency tests Con least 1,000 learners	nducted to at
	Profficiency tests Cond least 1,500 learners	Study tour (Exchange undertaken	visits]			
	Study tour (Exchange v undertaken	visits]			4 Workplan prepared and submitte to MOFPED & MGLSD	
	4 Workplan prepared at to MOFPED & MGLSI		d		quartely equipment / volume vo	
	1 Vehicle maintained a	at district			quarterly meetings wi	th instructors
	4 quarterly meetings he	eld at distric	t			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,512	Non Wage Rec't:	20,956	Non Wage Rec't:	15,822
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,512	Total	20,956	Total	15,822
Output: Gender Mainstrean	ning					
Non Standard Outputs:	21 Staff mentored on g issues.in the 21 LLGs	ender				
	1 International Women Celebrated on 8th Marc	•	t			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,307	Non Wage Rec't:	2,500	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,307	Total	2,500	Total	0
Output: Children and Youth	1 Services					
No. of children cases ( Juveniles) handled and settled		U	201 (127 children relat nehandled of which 10 w amicably resettled in th and 57 were of domest nature	here ne families,	120 (120 Cases of chi families in conflict co 21 LLGs)	
			40 Cases of children an families in conflict cou			

		2011/12				2012/13		
UShs Thousa	Approved Budget, Pla <i>nd</i> Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)			
Community Bo	used Services							
			resettlement cases hand court cases at Sironko 2 court)		al			
			34 (15 Cases of childre families in conflict sett Emergency Care cases 13 Legal cases handled	led, 6 handled, ai	nd			
Non Standard Outputs:	Day of the African chil on 15th June 2011 at th		•		elebrate Day of the A	frican child		
	Hqs				Vocational training of Vocational Institutes	•		
	Vocational training of 2 implemented in vocatio institutions (CCP, Mba Vocational Institute)	onal	ıl		Fund 4 youth groups under PCY.	for IGAs		
	IGA groups in all the		,		4Support supervision activities	visits of yout		
	supported financially as Support supervision of	youth	Iy		20 setlement kits Prov trained youths.	vided to		
	activities in 16 sub-cou implemented	inties			Celebrate Youth day			
	20 setlement kits Provid trained youths. From al							
	Youth day Cerebrated a Hqs	at the Distric	et					
	Wage Rec't:	0	Wage Rec't:	0	0	0		
	Non Wage Rec't:	1,045	Non Wage Rec't:	0	0	1,545		
	Domestic Dev't	0	Domestic Dev't	10,164	Domestic Dev't	20,000		
	Donor Dev't <b>Total</b>	70,783 71,828	Donor Dev't <b>Total</b>	0 <b>10,164</b>	Donor Dev't <b>Total</b>	0 <b>21,545</b>		
Output: Support to Youth	1 Councils			,				
No. of Youth councils supported	21 (21 Youth Councils the 19 Sub-counties & councils)		n 21 (21 Youth Councils the 19 Sub-counties & councils)	* *	in 22 (hold quarterly exe meetings	ecutive		
	councils)		councils)		hold 1 council meetin	g		
					fund 4 youth IGA gro	ups		
					1 monitoring visit to 1	IGA groups		
Non Standard Outputs:	4 Youth projects monit	ored			provide quarterly ope celebrate youth day	ration costs)		
	1 Training in thematic	areas held						
	3 Youth Projects Supp district	orted in the						
	Coordinated activities Support youth talkshow							

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	sed Services					
	Non Wage Rec't:	8,763	Non Wage Rec't:	5,866	Non Wage Rec't:	5,773
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,763	Total	5,866	Total	5,773
Output: Support to Disable	d and the Elderly					
No. of assisted aids supplied to disabled and elderly community	0 (N/A)		0 (There are no assisted supplied to disabled & community in the distri	elderly	21 ( access PWD to as devices)	sistive
Non Standard Outputs:		Increased public awareness on disability and gerontology			Increased public award disability and gerontol	
	<ul> <li>4 Quarterly Executive &amp; Council meetings held</li> <li>1 Training in thematic areas held</li> <li>20 Support to disability Projects implemented</li> <li>Coordinated disability activities in</li> </ul>				4 Quarterly Executive meetings held	& Council
					fund 16 PWD groups generation projects	for income
					hold quarterly district review/approval meet	
	the district	detrvities in			hold quarterly DCC m	eetings
					celebrate Disability, ol and white cane days	lder persons
					conduct 3 monitoring	visits
					submit quarterly repor	ts to MGLS
					PWDs accessed to soc the district	ial services
	Wage Rec't:	7,376	Wage Rec't:	1,877	Wage Rec't:	8,108
	Non Wage Rec't:	48,696	Non Wage Rec't:	45,297	Non Wage Rec't:	33,018
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	56,072	Total	47,174	Total	41,126
Output: Culture mainstrea	ming					
Non Standard Outputs:	1 Sensitiziation on cult held at district HQs	ural issues			Imbalu launch,	
	4 Meetings of cultural board held a district HQs		t		facilitate 2 cultural bo	
	Cultural Groups registe	ered at distri	ct			
	Wage Rec't:	0	Wage Rec't:	0	0	0
	Non Wage Rec't:	1,984	Non Wage Rec't:	0	0	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,984	Total	0	Total	5,000

		2012/13						
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)			
Community Bas	ed Services							
Output: Labour dispute sett	lement							
Non Standard Outputs:	1 Sensitization on labour laws done at district							
	Labour day cerebrated at district HQs on 1st may							
	4 Labour complaints follo the LLGs	owed up i	n					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	1,307	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	1,307	Total	0	Total	0		
Output: Reprentation on W	omen'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 the 19 sub-counties & councils)				
Non Standard Outputs:	4 Quarterly Executive me Council meetings held at				Quarterly Executive m	eetings		
	HQs			1 Council meeting				
	Monitoring of women projects undertaken on quarterly basis in the LLGs				1 Monitoring visit to women projects			
	Support to women Projec provided by Headquarter				contribute to internatio day celebrations	nal women,		
	Coordinated women cour activities at district level				Support to 4 women Pr	ojects		
	1 Study tour held				1 Study tour held			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	8,763	Non Wage Rec't:	7,886	Non Wage Rec't:	5,773		
	Domestic Dev't	0,705	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	8,763	Total	7,886	Total	5,773		
2. Lower Level Services		,				<i>.</i>		
Output: Community Develo	pment Services for LLGs (	LLS)						
Non Standard Outputs:	19 Sub-counties coordina empowed in community mobilization & sensitizat			hold quarterly review / meetings on CDD	approval			
	4 development plans implemented		l		fund 16 CDD projects			
	CDD coordination under	taken on			facilitate 21 LLGs with operational funds	CDD		
	quarterly basis CDD funds paid to the qualifying Groups in the 21 LLGs				deliver quarterly progre MoLG	ess reports to		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		

		201	2012/13			
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 1 and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Bas	ed Services					
	Domestic Dev't	60,034	Domestic Dev't	150,799	Domestic Dev't	51,933
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	60,034	Total	150,799	Total	51,933
Output: Community Develop	pment Services for LL	Gs				
Non Standard Outputs:	19 Sub-counties coor empowed in commun mobilization & sensi	ity			hold quarterly review meetings on CDD	
	4 development plans implemented		l		fund 16 CDD projects	
	CDD coordination undertaken on quarterly basis				operational funds	
	CDD funds paid to th Groups in the 21 LLC	1 2 0			deliver quarterly prog MoLG	ress reports
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	60,034	Domestic Dev't	150,799	Domestic Dev't	51,933
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	60,034	Total	150,799	Total	51,933
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	
	D	0	Demonstic Dev/4		ů.	23,362
	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	23,362 0 0
				0	Domestic Dev't	0
3. Capital Purchases	Donor Dev't <b>Total</b>	0	Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0
Output: Buildings & Other S	Donor Dev't <b>Total</b>	0	Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0 <b>40,906</b>
Output: Buildings & Other S	Donor Dev't <b>Total</b>	0	Donor Dev't	0 0	Domestic Dev't Donor Dev't <b>Total</b>	0 0 <b>40,906</b>
Output: Buildings & Other S	Donor Dev't Total Structures Wage Rec't:	0	Donor Dev't <b>Total</b> Wage Rec't:	0 0 0	Domestic Dev't Donor Dev't Total Youth resource centre Wage Rec't:	0 0 <b>40,906</b>
Output: Buildings & Other S	Donor Dev't Total	0	Donor Dev't <b>Total</b>	0 0 0	Domestic Dev't Donor Dev't Total Youth resource centre	0 0 <b>40,906</b> c completed 0
Output: Buildings & Other S	Donor Dev't Total Structures Wage Rec't: Non Wage Rec't:	0 0	Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	0 0 0 0	Domestic Dev't Donor Dev't Total Youth resource centre Wage Rec't: Non Wage Rec't:	0 0 40,906
Output: Buildings & Other S	Donor Dev't Total Structures Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0	Domestic Dev't Donor Dev't Total Youth resource centre Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 40,906 completed 0 0 16,334
Output: Buildings & Other S Non Standard Outputs:	Donor Dev't Total Structures Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0	Domestic Dev't Donor Dev't Total Youth resource centre Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 <b>40,906</b> • completed 0 16,334 0
<ul> <li><u>3. Capital Purchases</u></li> <li>Output: Buildings &amp; Other S</li> <li>Non Standard Outputs:</li> <li>Output: Other Capital</li> <li>Non Standard Outputs:</li> </ul>	Donor Dev't Total Structures Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0	Domestic Dev't Donor Dev't Total Youth resource centre Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 40,906 c completed 0 0 16,334 0 16,334 0 16,334 ng services unity in
Output: Buildings & Other S Non Standard Outputs: Output: Other Capital	Donor Dev't Total Structures Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0	Domestic Dev't Donor Dev't Total Youth resource centre Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Yembe Youth Caterin rendered to the comm	0 0 40,906 completed 0 16,334 0 16,334 ng services unity in pouli district atering & Ho Sironko TC hisex Salon
Output: Buildings & Other S Non Standard Outputs: Output: Other Capital	Donor Dev't Total Structures Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0	Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0	Domestic Dev't Donor Dev't Total Youth resource centre Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Yembe Youth Caterin rendered to the comm Muyembe S/c Bulamt Sironko TC Youth Ca Services rendered in Sironko TC Youth Ur operated in Sironko T	0 0 40,906 completed 0 16,334 0 16,334 ng services unity in pouli district atering & Ho Sironko TC hisex Salon
Output: Buildings & Other S Non Standard Outputs: Output: Other Capital	Donor Dev't Total Structures Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0	Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0	Domestic Dev't Donor Dev't Total Youth resource centre Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Yembe Youth Caterin rendered to the comm Muyembe S/c Bulaml Sironko TC Youth Ca Services rendered in 1 Central ward & Sironko TC Youth Ur operated in Sironko T ward	0 0 40,906 completed 0 16,334 0 16,334 ug services unity in buli district ttering & Ho Sironko TC hisex Salon C Central

	2011/12				2012/13		
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs been generative and Outputs been generative and Location Expenditure and Outputs been generative and Location Expenditure and Outputs been generative and Location Expenditure and Location Expension Expens			Approved Budget, Planned Outputs (Quantity, Description and Location)			
Community Bas	ed Services						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	36,580	
0. Planning							
unction: Local Government P	Nanning Comisos						
1. Higher LG Services	unning Services						
Output: Management of the	District Planning Office						
Non Standard Outputs:	4 Field Multisectoral n undertaken	nonitoring					
	4 Field monitoring by I implemented	DEC					
	4 Specific monitoring b unit undertaken	y Planning					
	Data management don	e					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,659	Non Wage Rec't:	7,967	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,659	Total	7,967	Total	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)		h 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 District Planner and 1		
No of Minutes of TPC meetings	12 (12 sets of TPC Mee produced)	etings	12 (12 sets of TPC Meetings produced)		12 (12 sets of TPC Meetings produced)		
Non Standard Outputs:	19 Sub - counties moni quarterly by headquarte		F1000000)		19 Sub - counties mor quarterly by headquar		
	Environmental social analysis designed under Natural resources department				DDP, Mentoring of 6 quarterly	sub-countie	
	DDP, Mentoring of 6 st quarterly	ub-counties					
	1 Laptop and 2 book sl Planning Unit procured						
	Wage Rec't:	16,081	Wage Rec't:	15,620	Wage Rec't:	19,529	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	9,390	
	Domestic Dev't	10,668	Domestic Dev't	12,644	Domestic Dev't	10,697	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	26,749	Total	28,264	Total	39,616	
Output: Statistical data coll							
Non Standard Outputs:	Pilot Census for testing technical and logistical main Census carried ou	aspect of th	ne		N/A		

#### **Workplan Outputs**

		201	1/12		2012/13		
UShs Thousand	Outputs (Quantity, Description en		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
0. Planning							
C C	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	19,839	Non Wage Rec't:	18,428	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	19,839	Total	18,428	Total	0	
Output: Development Plan	ning						
Non Standard Outputs:	150 NUSAF II Extence Participatory Rural Aj Facilitators (EPRA) tra Wagagayi hotel	oprisal			21 Field trainings in t by EPRA of the Com benefit under NUSAI undertaken	munities to	
	30 Field trainings in th by EPRA of the Comn benefit under NUSAF	nunities to	le		21 Monitoring and su visits to LLGs project	s implemente	
	undertaken				Coordinated NUSAF activities		
	30 Monitoring and sup visits to LLGs projects		ed		240 Sub-projects sub the beneficiary group		
	Coordinated NUSAF a	ctivities			Field appraisal of sub beneficiary communi	1 5	
	60 Sub-projects submi beneficiary groups to t		e		Desk appraisals of su projects undertaken	bmited sub-	
	Field appraisal of sub- beneficiary communiti				Submission of sub-pr	ojects to DPI	
	Desk appraisals of sub projects undertaken	mited sub-			40 Sub-projects subm to DEC for approval	itted by DTP	
	Submission of sub-pro	jects to DPT	C		Submited approved sub-projects OPM for funding Hold 8 Radio talk shows for sensitization & publicity of NUS		
	10 Sub-projects submi to DEC for approval	tted by DTP	С				
	Submited approved su OPM for funding	b-projects to	)		II project activities in	the district	
	Hold 8 Radio talk show sensitization & publici II project activities in t	ty of NUSA	F		Submissions of accou workplans to OPM do		
	Submissions of accour workplans to OPM dor						
	Wage <b>R</b> ec'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	774,898	Domestic Dev't	1,505,030	Domestic Dev't	150,825	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	774,898	Total	1,505,030	Total	150,825	

Output: Operational Planning

### Workplan Outputs

	2011/12				2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	LGMSD projects super monitred in the 21 LLC				LGMSD projects sup- monitred in the 21 LL	
	21 LLGs mentored in L Accountability product				21 LLGs mentored in Accountability produc	
	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	7,080	Domestic Dev't	13,364	Domestic Dev't	7,180
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,080	Total	13,364	Total	7,180
Output: Monitoring and Eva	aluation of Sector plans					
Non Standard Outputs:	21 LCIII DDP Prepared 2011/2014	l/rolled for			21 LCIII DDP Prepare 2012/2015	d/rolled for
	1 DDP prepared/update 2011/2014	ed for			1 DDP prepared/updat 2012/2015	ted for
	1 Budget Conference H	leld			1 Budget Conference district headquarters	Held at
	12 Monthly accountabi statements prepared	lity			12 Monthly accountab statements prepared an	
	4 Quarterly reports prep submitted to MOFPED				to DEC 4 Quarterly progressiv	a raports
	4 Audit reports produce distributed to stakehold				prepared & submitted (Form B)	
	21 Public Notices poste				4 Audit reports produce distributed to stakehol	
	5 PAF meetings and pla meetings held	anning for			21 Public Notices pos	ted at LLGs
	3 Monitoring of project by HOD		9		5 PAF meetings and p meetings held at distri headquarters	
	3 Follow up & monitor projects visits by DEC	ing of			4 Monitoring of project by HOD in all LLGs	ct visits done
					4 Follow up & monito projects visits by DEC	•
					4 Training sessions he budgeting tool and rel programmes at district for LLGs, Sector acco HODs	ated t headquarters
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,671	Non Wage Rec't:	18,674	Non Wage Rec't:	44,036
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,671	Total	18,674	Total	44,036

2. Lower Level Services

### Workplan Outputs

	2011/12				2012/13	
UShs Thousar	Approved Budget, Plan <i>nd</i> Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
10. Planning						
_	ansfers to Lower Local Gove	rnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	8,155
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,797
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	13,952
3. Capital Purchases						,
Output: Other Capital						
Non Standard Outputs:					NUSAF 2 Projects mo benefiting sub-county	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,977
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	9,977
11. Internal Audi Function: Internal Audit Services						
1. Higher LG Services Output: Internal Audit						
No. of Internal Department Audits		265 (District headquarter activities audited on quarterly basis143 (District headquarter activities audited on quarterly basis		265 (District headqua	rter activities	
		,	audited on quarterly basis		audited on quarterly b	
	19 lower local governmen quarterly		audited on quarterly basis d 19 lower local governmen quarterly			asis
		nts audite	d 19 lower local governmen quarterly 7 Road works value for mor	ts audited	19 lower local governi quarterly	asis ments audite
	quarterly	nts audite quarterly	d 19 lower local governmen quarterly	ts audited	19 lower local governi quarterly	asis ments audite ted quarterly
	quarterly 14 health centres audited 6 NGO health units audit	nts audite quarterly ed condary	d 19 lower local governmen quarterly Road works value for mor done quarterly NAADS activities audited NUSAF II activities audited	ts audited ney audit I ed	<ul> <li>19 lower local governing quarterly</li> <li>14 health centres audition</li> <li>6 NGO health units au quarterly</li> <li>Capitation grant to 17 schools (USE) audited</li> </ul>	asis ments audite ted quarterly idited secondary
	quarterly 14 health centres audited 6 NGO health units audit quarterly Capitation grant to 17 sec	nts audite quarterly ed condary larterly rimary	d 19 lower local governmen quarterly Road works value for mor done quarterly NAADS activities audited	ts audited ney audit l ed on Bukiiso	<ul> <li>19 lower local governi quarterly</li> <li>14 health centres audi</li> <li>6 NGO health units au quarterly</li> <li>Capitation grant to 17 schools (USE) audited</li> </ul>	asis ments audite ted quarterly idited secondary I quarterly 9 primary
	quarterly 14 health centres audited 6 NGO health units audit quarterly Capitation grant to 17 sea schools (USE) audited qu Capitation grant of 109 p	nts audite quarterly ed condary larterly rimary larterly es value	<ul> <li>d 19 lower local governmen quarterly</li> <li>Road works value for mor done quarterly</li> <li>NAADS activities audited</li> <li>NUSAF II activities audited</li> <li>NUSAF II activities audited</li> <li>Special Internal Audit of S/C carried out &amp; report s to the Chief Ecxecutive</li> <li>28 health centres audited</li> </ul>	ts audited ney audit l ed ubmitted quarterly	<ul> <li>19 lower local governi quarterly</li> <li>14 health centres audi</li> <li>6 NGO health units au quarterly</li> <li>Capitation grant to 17 schools (USE) audited</li> <li>Capitation grant of 10</li> </ul>	asis ments audite ted quarterly idited secondary I quarterly 9 primary I quarterly memes value
	quarterly 14 health centres audited 6 NGO health units audit quarterly Capitation grant to 17 sec schools (USE) audited qu Capitation grant of 109 p schools (UPE) audited qu Water sources and schem	nts audite quarterly ed condary larterly rimary larterly es value uterly	<ul> <li>d 19 lower local governmen quarterly</li> <li>Road works value for mordone quarterly</li> <li>NAADS activities audited</li> <li>NUSAF II activities audited</li> <li>NUSAF II activities audited</li> <li>S/C carried out &amp; report stothe Chief Ecxecutive</li> <li>28 health centres audited</li> <li>Capitation grant to 17 sectors schools (USE) audited quarterly</li> </ul>	ts audited ney audit l ed on Bukiiso ubmitted quarterly ondary arterly	<ul> <li>19 lower local governi quarterly</li> <li>14 health centres audi</li> <li>6 NGO health units au quarterly</li> <li>Capitation grant to 17 schools (USE) audited</li> <li>Capitation grant of 10 schools (UPE) audited</li> <li>Water sources and sch for money audit done</li> <li>Road works value for done quarterly</li> </ul>	asis ments audite ted quarterly idited secondary i quarterly 9 primary i quarterly memes value quarterly
	<ul> <li>quarterly</li> <li>14 health centres audited</li> <li>6 NGO health units audited</li> <li>6 NGO health units audited</li> <li>quarterly</li> <li>Capitation grant to 17 sees schools (USE) audited qu</li> <li>Capitation grant of 109 p</li> <li>schools (UPE) audited qu</li> <li>Water sources and schement for money audit done quarterly</li> <li>Production department action</li> </ul>	nts audite quarterly ed condary arterly rimary arterly es value urterly ney audit	<ul> <li>d 19 lower local governmen quarterly</li> <li>Road works value for mordone quarterly</li> <li>NAADS activities audited</li> <li>NUSAF II activities audited</li> <li>NUSAF II activities audited</li> <li>Special Internal Audit of S/C carried out &amp; report stothe Chief Ecxecutive</li> <li>28 health centres audited</li> <li>Capitation grant to 17 sections (USE) audited quarterly</li> <li>Special audit of Busulani sub-counties, Bugobbiro SpiSchool, Bugunzu Seed Se and Verification of Reven</li> </ul>	ts audited ney audit l ed on Bukiiso ubmitted quarterly ondary arterly & Bukiiss Secondary condary	<ul> <li>19 lower local governi quarterly</li> <li>14 health centres audi</li> <li>6 NGO health units au quarterly</li> <li>Capitation grant to 17 schools (USE) audited</li> <li>Capitation grant of 10 schools (UPE) audited</li> <li>Water sources and sch for money audit done</li> <li>Road works value for done quarterly</li> </ul>	asis ments audite ted quarterly idited secondary I quarterly 9 primary I quarterly nemes value quarterly money audit t activities
	<ul> <li>quarterly</li> <li>14 health centres audited</li> <li>6 NGO health units audited</li> <li>quarterly</li> <li>Capitation grant to 17 sees schools (USE) audited quarterly</li> <li>Capitation grant of 109 p schools (UPE) audited quarterly</li> <li>Water sources and schement for money audit done quarterly</li> <li>Road works value for money audit done quarterly</li> <li>Production department act (Fisheries, Crop sector, A</li> </ul>	nts audite quarterly ed condary larterly rimary larterly es value rterly ney audit ctivities nimal, E	<ul> <li>d 19 lower local governmen quarterly</li> <li>Road works value for mordone quarterly</li> <li>NAADS activities audited</li> <li>NUSAF II activities audited</li> <li>NUSAF II activities audited</li> <li>Special Internal Audit of S/C carried out &amp; report stothe Chief Ecxecutive</li> <li>28 health centres audited</li> <li>Capitation grant to 17 sections (USE) audited quarterly</li> <li>Special audit of Busulani sub-counties, Bugobbiro Spischool, Bugunzu Seed Se</li> </ul>	ts audited ney audit l ed on Bukiiso ubmitted quarterly ondary arterly & Bukiiss Secondary condary	<ul> <li>19 lower local governi quarterly</li> <li>14 health centres audi</li> <li>6 NGO health units au quarterly</li> <li>Capitation grant to 17 schools (USE) audited</li> <li>Capitation grant of 10 schools (UPE) audited</li> <li>Water sources and sch for money audit done</li> <li>Road works value for done quarterly</li> <li>Production department (Fisheries, Crop secto)</li> </ul>	asis ments audite ted quarterly idited secondary I quarterly 9 primary I quarterly money audit money audit t activities r, Animal, Ej
	<ul> <li>quarterly</li> <li>14 health centres audited</li> <li>6 NGO health units audit quarterly</li> <li>Capitation grant to 17 sec schools (USE) audited qu</li> <li>Capitation grant of 109 p schools (UPE) audited qu</li> <li>Water sources and schem for money audit done quar Road works value for mo done quarterly</li> <li>Production department aa (Fisheries, Crop sector, A culture audited</li> </ul>	nts audite quarterly ed condary larterly rimary larterly es value rterly ney audit tivities nimal, E	<ul> <li>d 19 lower local governmen quarterly</li> <li>Road works value for mordone quarterly</li> <li>NAADS activities audited</li> <li>NUSAF II activities audited</li> <li>NUSAF II activities audited</li> <li>Special Internal Audit of S/C carried out &amp; report stothe Chief Ecxecutive</li> <li>28 health centres audited</li> <li>Capitation grant to 17 sections (USE) audited quarterly</li> <li>Special audit of Busulani sub-counties, Bugobbiro SpiSchool, Bugunzu Seed Se and Verification of Reven</li> </ul>	ts audited ney audit l ed on Bukiiso ubmitted quarterly ondary arterly & Bukiiss Secondary condary	<ul> <li>19 lower local governi quarterly</li> <li>14 health centres audi</li> <li>6 NGO health units au quarterly</li> <li>Capitation grant to 17 schools (USE) audited</li> <li>Capitation grant of 10 schools (UPE) audited</li> <li>Water sources and sch for money audit done</li> <li>Road works value for done quarterly</li> <li>Production department (Fisheries, Crop secto culture audited</li> </ul>	asis ments audite ted quarterly idited secondary I quarterly 9 primary I quarterly nemes value quarterly money audit it activities r, Animal, Ej lited

### Workplan Outputs

	2011/12				2012/13	3
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
I. Internal Audit						
Date of submitting Quaterly Internal Audit Reports	submitted to council	every 15th da	s 15/07/2012 (3 Quate y Audit Report submit (Q1submited on 20/ submitted on 15/01/2 submitted on 15/04/2 Q4 submitted on 30/	ted to council /10/2011, Q2 2012 & Q3 2012	15/10/2012 (Quater Reports submitted t 15th day of the mon quarter end done on	o council every th following th
Non Standard Outputs:	4 Workshops and sen	ninars attende	:d		4 Workshops and se	eminars attende
	1 Motor vehicle & m repaired and maintain				1 Motor vehicle & r repaired and mainta	
	Computer accessories	s procured			Computer accessori	es procured
	Wage Rec't:	28,239	Wage Rec't:	25,377	Wage Rec't:	27,919
	Non Wage Rec't:	11,624	Non Wage Rec't:	7,876	Non Wage Rec't:	8,624
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	39,863	Total	33,253	Total	36,543
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	18,546
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	18,473
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	37,019
	Wage Rec't:	8,875,045	Wage Rec't:	8,405,939	Wage Rec't:	9,457,526
	Non Wage Rec't:	3,980,150	Non Wage Rec't:	3,593,240	Non Wage Rec't:	3,875,644
	Domestic Dev't	6,959,644	Domestic Dev't	7,893,222	Domestic Dev't	10,282,313
	Donor Dev't	284,648	Donor Dev't	108,103	Donor Dev't	205,793
	Total	20,099,486	Total	20,000,504	Total	23,821,276

### Workplan Details

1a. Administration

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### Function: District and Urban Administration 1. Higher LG Services **Output: Operation of the Administration Department** General Staff Salaries 284,814 Non Standard Outputs: 54 Staff Salaries paid timely Staff Training 1,000 21 LLGs supervised & supported (19 Books, Periodicals and Newspapers 1,343 sub-counties & 2 Urban Councils) on government policies Computer Supplies and IT Services 500 Welfare and Entertainment 1,000 12 Management and TPC meetings held Special Meals and Drinks 2,000 Printing, Stationery, Photocopying and 3,102 Stakeholders (public) sensitized on Binding government programmes Bank Charges and other Bank related costs 1,500 12 Workshops attended by CAO Subscriptions 1,000 1 Vehicle maintained at district H/Qs Postage and Courier 360 Electricity 1,960 12 Monthly & 4 Quarterly Reports deliveries made to line ministries Water 600 Travel Inland 12,737 Litgation matters fully coordinated on Fuel, Lubricants and Oils 20,200 occurrence Maintenance - Vehicles 2,000 Staff welfare improved by provision of Incapacity, death benefits and and funeral 800 refreshments expenses Accountable stationary procured Fines and Penalties 194,086 3 National functions celebrated at the district HQs (Independence day, NRM day, labour day) Fuel deposits made at Petrol stations for routine work 93 News papers procured Computer services and IT services conducted Utility bills paid (Water & Electricity) Wage Rec't: 284.814 Non Wage Rec't: 243,086 Domestic Dev't 1,102 Donor Dev't 0 529,002 Total **Output: Human Resource Management** Non Standard Outputs: 8 Staff salaries paid timely General Staff Salaries 14,961 Workshops and Seminars 500 Exception Reports generated per Computer Supplies and IT Services 2,500 month and submitted to ministry of Public service & Finance General Supply of Goods and Services 10,549 Travel Inland 3,169 12 Monthly Internent servces sucscriptions paid Stationary procured 4 National workshops attended Identy cards procured for staff Wage Rec't: 14,961 Non Wage Rec't: 16,718

### Workplan Details

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
. Administration		I		
			Domestic Dev't	
			Donor Dev't	
			Total	31,67
utput: Capacity Building for 1	HLG			
No. (and type) of capacity	9 (6 Staff trained in carrier development (Human resource	Workshops and Seminars		22,54
building sessions undertaken	management, Financial management,	Staff Training		7,00
undertaken	Project Planning, Administrative law 7 & CPA)	Travel Inland		1,6
	21 Sub-accountants trained in Financial Management and Internal control at District HQs			
	All Newly recruited staff orietation into public service by Principal Personnel officer			
	105 LLG Council, Executive, Speakers & Deputy Speakers trained in Rules of procedure, Management of meetings & Roles of leaders			
	Training needs assessment carried out at District headquarters & LLGs			
	HIV Mainstraming workshops attented by the DHO			
	Project planning short cources attended by the principal Personnel Officer			
	30 Heads of departments & section, Sub-county Chiefs, CSOs and DEC members trained in Project implementation and supervision			
	Sub accountants, SAS & CDOs trained in Computer skills)			
Availability and implementation of LG capacity building policy and plan	Yes (LG Capacity Building policy and plan implemented at district level)			
Non Standard Outputs:			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	31,21
			Donor Dev't	
			Total	31,21
utput: Supervision of Sub Co	unty programme implementation			
%age of LG establish posts filled	65~(LG~estalished~posts~filled~at~65%)	Travel Inland		4,10
Non Standard Outputs:	19 LLGs monitored and supervised on a monthly basis			
	¥ *** **		Wage Rec't:	
			Non Wage Rec't:	4,10
			Domestic Dev't	

Donor Dev't

Total

0 **4,105** 

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item USh	s Thousand
la. Administration	),	-	
Output: Public Information D	issemination		
Non Standard Outputs:	1 Staff Salary paid timely	General Staff Salaries	5,686
Non Standard Outputs.		Printing, Stationery, Photocopying and	500
	Major district events covered District information analysed and disseminated to key stakeholders	Binding Telecommunications	300
	-	Information and Communications Technology	500
	District information data bank maintained at district HQs	Travel Inland	800
		Wage Rec't:	5,686
		Non Wage Rec't:	2,100
		Domestic Dev't	(
		Donor Dev't	(
		Total	7,786
Output: PRDP-Monitoring			
No. of monitoring reports generated	4 (4 Monitoring reports produced 1 per quarter)	Printing, Stationery, Photocopying and Binding	2,754
No. of monitoring visits conducted	4 (4 Monitoring visits conducted 1 per quarter on all PRDP projects)	0	25,899
Non Standard Outputs:		Wass Prot	(
		Wage Rec't: Non Wage Rec't:	
		Domestic Dev't	28,653
		Domestic Dev t Donor Dev't	(
		Total	28,653
2. Lower Level Services		1000	20,033
	ers to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	223,362
1		Transfers to other gov't units(capital)	29,75
		Wage Rec't:	102,265
		Non Wage Rec't:	121,097
		Domestic Dev't	29,753
		Donor Dev't	C
		Total	253,115
3. Capital Purchases			
Output: PRDP-Buildings & O	ther Structures		
No. of existing administrative buildings	1 (1 New administration block completed at district headquarters)	Non-Residential Buildings Other Advances	77,226 40,000
rehabilitated No. of solar panels	20 (20 solar panels purchased and		
purchased and installed No. of administrative	installed at district headquarters) 0 (Not applicable due to insuficient		
buildings constructed	funds)		
Non Standard Outputs:		Wage Rec't:	(
		Non Wage Rec't:	0
		Domestic Dev't	117,226
		Donor Dev't	(
		Total	117,226
Output: PRDP-Vehicles & Oth	ner Transport Equipment		, -
No. of vehicles purchased	2 (2 Vehicles procured for PRDP	Transport Equipment	194,000
··· r ··· ··· ··	-	i 1 l	. ,

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShe	Thousand
la. Administration			05//3	nousuna
	monitoring and supervision at district headquarters)			
No. of motorcycles purchased	0 (N/A)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	194,000
			Donor Dev't	0
			Total	194,000
Output: Furniture and Fixtures	s (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)	Furniture and Fixtures		23,508
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	23,508
			Donor Dev't	0
			Total	23,508

Workplan Details			
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
		Wage Rec	
		Non Wage Rec	
		Domestic Dev	
		Donor Dev	
		Tota	
Workplan Details			, , ,
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	15/07/2012 (Annual performance	General Staff Salaries	22,039
Annual Performance Report	report prepared & submitted to MOFPED & District Executive committee by 15/07/2012)	Books, Periodicals and Newspapers	1,344
		Computer Supplies and IT Services	500
Non Standard Outputs:	4 Staff Salaries paid on time	Welfare and Entertainment	500
	12 monthly accountability reports prepared and submitted to district executive committee & MOFPED	Printing, Stationery, Photocopying and Binding	2,034
		Bank Charges and other Bank related costs	1,157
	19 LLGs Supervised monthly &	Travel Inland	4,240
	quarterly	Fuel, Lubricants and Oils	12,000
	12 Release schedules collected from MOFPED on time	Maintenance - Vehicles	1,500
	19 LLGs Monitored monthly & quarterly by technical staff		
	4 National workshops attended		
	1 Staff trained in computerised financial accounting		
	4 Finance Committee monitoring carried out (Technical staff & finance political team)		
	93 News papers procured monthly		
	Computer & IT services carried out		
	Staff motivated		
	Accountable stationary procured monthly		
	Bank charges paid mothly		
	Telecomunication services facilitated		
	Fuel, oil & lublicants paid for		
	O & M of 1 vehicle maintained		
	Outstanding Creditors paid	Wage Rec	<i>'t:</i> 22,039
		Non Wage Rec	

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Planned Outputs (Description	and	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
. Finance				
Output: Revenue Managemen	t and Collection Services		Total	45,31
Value of Other Local	612473000 (612,473,000 shillings of	General Staff Salaries		14,69
Revenue Collections	Other local Revenues collected (Tax	Workshops and Seminars		50
	tribunals, Rent & Rates - produced assets from private entities,	Computer Supplies and IT Services		1,02
	Registration of Business, Registration, fees (Deaths, births etc), Property related duties, Park Fees, Other	Printing, Stationery, Photocopying and Binding		4,2
	licenses, Other Fees & Charges,	Travel Inland		5,3
	Miscellaneous, Market/gate charges, Land Fees, Inspection Fees, Business			
	licenses, Application Fees, Animal Fees			
	(Forestry & crop rerated fees), Agency fees, Adverticements))			
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			
			Wage Rec't:	14,69
			Non Wage Rec't:	11,06
			Domestic Dev't Donor Dev't	
			Donor Dev l Total	25,76
Output: Budgeting and Plann	ing 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)	Printing, Stationery, Photocopying and Binding		4,5
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:			Wass Dealt	
			Wage Rec't:	1.54
			Non Wage Rec't:	4,50
			Domestic Dev't	

Donor Dev't

Total

0

4,500

#### **Output: LG Expenditure mangement Services**

### Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item USh	Thousand
. Finance			
Non Standard Outputs:	19 LLG Finance staff salaries paid on	General Staff Salaries	87,40
I I I I I I I I I I I I I I I I I I I	time	Printing, Stationery, Photocopying and	23,21
	Printed stationary procured for the 19	Binding	
	LLGs	Wage Rec't:	87,400
		Non Wage Rec't:	. (
		Domestic Dev't	23,21
		Donor Dev't	
		Total	110,61
Output: LG Accounting Service	S		
Date for submitting annual	15/09/2012 (Final Accounts prepared & submitted to Auditor Conorol by	General Staff Salaries	64,15
LG final accounts to Auditor General	submitted to Auditor General by 15/09/2012)	Staff Training	1,00
Non Standard Outputs:	17 Staff Salaries paid on time	Computer Supplies and IT Services	2,00
I I I I I I I I I I I I I I I I I I I	-	Welfare and Entertainment	2,20
	12 Monthly & 4 quarterly reports prepared and submited to Executive	Printing, Stationery, Photocopying and Binding	16,52
	committee & MOFPED	Small Office Equipment	1,00
	Auditor General's and PAC reports handled	Travel Inland	16,27
		Incapacity, death benefits and and funeral	1,00
	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 funnel expenses handled on occurrence		
		Wage Rec't:	64,15
		Non Wage Rec't:	39,99
		Domestic Dev't	
		Donor Dev't	
		Total	104,15
2. Lower Level Services Output: Multi sectoral Transfer	rs to Lower Local Governments		
_	s to hower hotar Gover millionts	Transform to scheme of the State of State	014 4
Non Standard Outputs:		Transfers to other gov't units(current) Transfers to other gov't units(capital)	216,44 1,36
		Wage Rec't: Non Wage Rec't:	55,40 161,04
		Domestic Dev't	1,36
		Domestic Dev t Donor Dev't	1,50
		Donot Devi	

3. Capital Purchases

### Workplan Details

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs T	housand
2. Finance		1		
Output: Office and IT Equipr	nent (including Software)			
Non Standard Outputs:	1 laptop procured for Revenue Sector	Machinery and Equipment		3,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	0

3,000

Total

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Workplan Details				
Planned Outputs (Description Location) and Activities	and	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 Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Function: Local Statutory Bodie	<i>2S</i>			
1. Higher LG Services				
Output: LG Council Adminstra	ation services			
Non Standard Outputs:	1 State of affairs report presented &	Hire of Venue (chairs, projector etc)		2,000
	discussed	Welfare and Entertainment		8,400
	6 Council sessions held	Printing, Stationery, Photocopying and Binding		2,107
	2 Vehicles maintained (1 chairperson & DEC)	Bank Charges and other Bank related co	osts	326
	)	Travel Inland		1,000
		Fuel, Lubricants and Oils		1,000
		Incapacity, death benefits and and funer expenses	al	750
			Wage Rec't:	0
			Non Wage Rec't:	15,257
			Domestic Dev't	326
			Donor Dev't	0
Output: LG procurement man	agement services		Total	15,583
Non Standard Outputs:	3 Staff Salaries paid to procurement	General Staff Salaries		15,399
Hon Standard Outputs.	staff timely	Allowances		5,212
	2 Adverticements for tender of utilities			8,000
	run in the media	Printing, Stationery, Photocopying and		3,500
	Local Council utilities tendered out	Binding Travel Inland		
	Local Council utilities tendered out 12 Contract Committee meetings. Held			2,500
	12 Contract Committee			
	12 Contract Committee meetings. Held 12 Evaluation Committee Meetings.			
	12 Contract Committee meetings. Held 12 Evaluation Committee Meetings. Held 4 Quarterly reports prepared and			
	12 Contract Committee meetings. Held 12 Evaluation Committee Meetings. Held 4 Quarterly reports prepared and delivered to PPDA		Wage Rec't:	
	12 Contract Committee meetings. Held 12 Evaluation Committee Meetings. Held 4 Quarterly reports prepared and delivered to PPDA		Wage Rec't: Non Wage Rec't:	2,500
	12 Contract Committee meetings. Held 12 Evaluation Committee Meetings. Held 4 Quarterly reports prepared and delivered to PPDA			2,500
	12 Contract Committee meetings. Held 12 Evaluation Committee Meetings. Held 4 Quarterly reports prepared and delivered to PPDA		Non Wage Rec't:	2,500 15,399 19,212
Outnut: LG staff recruitment c	<ul> <li>12 Contract Committee meetings. Held</li> <li>12 Evaluation Committee Meetings. Held</li> <li>4 Quarterly reports prepared and delivered to PPDA</li> <li>Assorted stationary procured timely</li> </ul>		Non Wage Rec't: Domestic Dev't	2,500 15,399 19,212 0
Output: LG staff recruitment s	<ul> <li>12 Contract Committee meetings. Held</li> <li>12 Evaluation Committee Meetings. Held</li> <li>4 Quarterly reports prepared and delivered to PPDA</li> <li>Assorted stationary procured timely</li> </ul>	Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	2,500 15,399 19,212 0 0 <b>34,611</b>
Output: LG staff recruitment s	<ul> <li>12 Contract Committee meetings. Held</li> <li>12 Evaluation Committee Meetings. Held</li> <li>4 Quarterly reports prepared and delivered to PPDA</li> <li>Assorted stationary procured timely</li> </ul>		Non Wage Rec't: Domestic Dev't Donor Dev't	2,500 15,399 19,212 0 0

### Workplan Details

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs Thousand
Statutory Bodies		I	
Non Standard Outputs:	Chairman DSC salary and Gratuity	Computer Supplies and IT Services	3.
Tion Standard Outputst	paid	Welfare and Entertainment	2,
	Jobs advertised	Printing, Stationery, Photocopying and Binding	7,
	4 Commission meetings for Recruitment of staff & regulalization	Bank Charges and other Bank related costs	
	handled	Subscriptions	
		DSC Chair's Salaries	23,
	Staff induction carried out	Travel Inland	6,
	4 commission meetings held (Appointment on promotion conducted, Disciplinary cases handled, Confirmation in appointment conducted, Retirement conducted)	Fuel, Lubricants and Oils	2,
	Subscription of ADSC made		
	Reports generated and submission made, Computers maintained, photocopying & typing		
		Wage	<i>Rec't:</i> 23,4
		Non Wage	<i>Rec't:</i> 35,
		Domestic	
		Donoi	
utput: LG Land management	services		Total 59,
No. of Land board meetings	8 (7 board meetings held in land	Allowances	4,
Tto: of Eand board mootings	transactions/land applications &	Welfare and Entertainment	2,
	registrations	Printing, Stationery, Photocopying and	2,
	1 board meeting to consider review &	Binding	
	update rates of compensation payable in respect of crops/building, etc,for	Travel Inland	1,
	calender year)	Fuel, Lubricants and Oils	
No. of land applications (registration, renewal, lease extensions) cleared	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		
		Wage	Rec't:
		Non Wage	
		Domestic	
		Donor	·Dev't

No. of LG PAC reports

PAC reports 3 (1 Auditor General's report for F/Y Allowances

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
<b>3.</b> Statutory Bodies	5				
discussed by Council	2009/2010 for the District	Welfare and Entertainment		2,27	
	1 Auditor General's report for F/Y 2009/2010 for Sironko Town Council	Printing, Stationery, Photocopying and Binding		2,00	
	1 Auditor General's report for F/Y 2010/2011 for Budadiri Town Council)	Travel Inland		72	
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				
			Wage Rec't:		
		Ν	on Wage Rec't:	15,00	
			Domestic Dev't		
			Donor Dev't		
Outrust, I.C. Dalitical and succ			Total	15,005	
Output: LG Political and exec	cutive oversignt				
Non Standard Outputs:	Salaries & Gratuity paid to Elected leaders (Speaker, DEC & LCIII	Books, Periodicals and Newspapers Welfare and Entertainment		1,08 1,00	
	Chairpersons)	•			
		Printing, Stationery, Photocopying and		1,37	
	District programmes monitored by District Executive Committee on quartarily basis	Printing, Stationery, Photocopying and Binding Salary and Gratuity for LG elected Politica	ıl		
	District Executive Committee on quarterly basis	Binding Salary and Gratuity for LG elected Politica Leaders	ıl	177,84	
	District Executive Committee on quarterly basis 12 National Workshops attended by	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland	d.	177,84 3,00	
	District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland Travel Abroad	d	177,84 3,00 1,00	
	District Executive Committee on quarterly basis 12 National Workshops attended by	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland Travel Abroad	d.	177,840 3,000 1,000 28,000	
	District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson 19 LLGs mentored by Speaker's Office	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland Travel Abroad Fuel, Lubricants and Oils	ıl	177,840 3,000 1,000 28,000	
	District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson 19 LLGs mentored by Speaker's Office on handling council affairs	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland Travel Abroad Fuel, Lubricants and Oils	d.	177,84 3,00 1,00 28,00	
	District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson 19 LLGs mentored by Speaker's Office on handling council affairs Assorted office stationary procured Feedback reports submitted to	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland Travel Abroad Fuel, Lubricants and Oils	ıl Wage Rec't:	177,84 3,00 1,00 28,00 2,00	
	District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson 19 LLGs mentored by Speaker's Office on handling council affairs Assorted office stationary procured Feedback reports submitted to	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles		177,84 3,00 1,00 28,00 2,00	
	District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson 19 LLGs mentored by Speaker's Office on handling council affairs Assorted office stationary procured Feedback reports submitted to	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't:	177,84 3,00 1,00 28,00 2,00 177,840 37,450	
	District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson 19 LLGs mentored by Speaker's Office on handling council affairs Assorted office stationary procured Feedback reports submitted to	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't: ion Wage Rec't:	177,84 3,00 1,00 28,00 2,00 177,84( 37,450	
	District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson 19 LLGs mentored by Speaker's Office on handling council affairs Assorted office stationary procured Feedback reports submitted to stakeholders	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't: fon Wage Rec't: Domestic Dev't	177,84 3,00 1,00 28,00 2,00 177,84( 37,45( ()	
Output: Standing Committees	District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson 19 LLGs mentored by Speaker's Office on handling council affairs Assorted office stationary procured Feedback reports submitted to stakeholders	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't: 'on Wage Rec't: Domestic Dev't Donor Dev't	177,84 3,00 1,00 28,00 2,00 177,84( 37,45( ()	
Output: Standing Committees	District Executive Committee on quarterly basis 12 National Workshops attended by the District Chairperson 19 LLGs mentored by Speaker's Office on handling council affairs Assorted office stationary procured Feedback reports submitted to stakeholders	Binding Salary and Gratuity for LG elected Politica Leaders Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't: 'on Wage Rec't: Domestic Dev't Donor Dev't	1,370 177,840 3,000 2,000 2,000 177,840 37,450 ( 215,290 208,320 48,000	

### Workplan Details

Planned Outputs (Description and Location) and Activities

### 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 Analysec & 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

	otal	256,320
Donor I	ev't	0
Domestic I	ev't	0
Non Wage R	ec't:	256,320
Wage R	?c't:	0

**Planned Expenditure By Item** 

UShs Thousand

2. Lower Level Services

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

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

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Tho		Thousand
			Wage Rec't:	216,639
			Non Wage Rec't:	497,613
			Domestic Dev't	326
			Donor Dev't	0
			Total	714,578
Workplan Details		1		
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and I	Marketing			
Function: Agricultural Advisory	Services			
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	4 district farmer for a meetings held at	Workshops and Seminars		3,28
····· · ······························	the district headquarters	Travel Inland		4,50
	8 HLPOs registered and functional			<i>y</i>
	under NAADS			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	7,78
			Donor Dev't	
			Total	7,78
Output: Technology Promotion	and Farmer Advisory Services			
No. of technologies	0 (Out put carried out at Sub-County level)	Contract Staff Salaries (Incl. Casuals,		31,52
distributed by farmer type Non Standard Outputs:	1 District NAADS Coordinator salary	Temporary) Workshops and Seminars		16,39
Non Standard Outputs.	paid on time	workshops and seminars		10,57
	10% NSSF contribution paid			
	AAS farming tips and market			
	information (collection, mgt, storage)			
	disseminated to the LLGs 6 Sensitization meetings held at the			
	district headquarters 80 Guidelines dsseminated to the LLGs			
	4 Muiltistakeholder Innovation Platform meetings held at the district headquarters			
	District wide HLFO contract (access to production support & marketing services hired & paid			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	47,91
			Donor Dev't	
			Total	47,91′
Output: Cross cutting Training	g (Development Centres)			
		Workshops and Seminars		8,10
		Welfare and Entertainment		2,87
		Printing, Stationery, Photocopying and Binding		1,64
		Bank Charges and other Bank related c	osts	1,44

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing	1		
Non Standard Outputs:	4 NAADS Quarterly planning review	Travel Inland		12,42
ľ	meetings held at district hedquarters	Fuel, Lubricants and Oils		3,94
	4 District wide research extension activities monitored by DPO	Maintenance - Vehicles		4,10
	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 dissaminated at all levels			
			Wage Rec't:	
			Non Wage Rec't:	2,87
			Domestic Dev't	31,66
			Donor Dev't <b>Total</b>	34,53
2. Lower Level Services			10111	54,55
Output: LLG Advisory Servic	es (LLS)			
No. of functional Sub County Farmer Forums	<b>21 (21 Functional sub-county farmer forums in the District)</b>	Transfers to other gov't units(capital)		1,843,54
No. of farmers accessing advisory services	4030 (4,030 Farmers accessing advisor 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:	· · · · · · · · · · · · · · · · · · ·			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	1,843,54
			Donor Dev't	(
044- M14: 1 T	and to Lemma Level C		Total	1,843,54
_	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		2,79
		Transfers to other gov't units(capital)		38,06

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousan	
4. Production and Marketing		05/13 11/043	
+. Froduction and	Markeling		
		Wage Rec't:	0
		Non Wage Rec't:	2,794
		Domestic Dev't	38,069
		Donor Dev't	0
Function: District Production	Services	Total	40,863
1. Higher LG Services	Services		
Output: District Production N	Management Services		
- Non Standard Outputs:	Staff Salaries paid on time	Workshops and Seminars	1,000
Non Standard Outputs.	Stari Salaries part on time	Staff Training	2,500
	4 Planning and review meetings for Heads of sectors at district	Computer Supplies and IT Services	2,50
	Heads of sectors at district	Printing, Stationery, Photocopying and	1,000
	Improvement in programme	Binding	1,000
	implementation by Mentoring, Supervision & Monitoring of staff and	Bank Charges and other Bank related costs	500
	field activities	Agricultural Extension wage	21,937
	4 Quarterly progressive reports,	Electricity	1,250
	workplans & budget requests prepared		4,65
	and submitted to MAAIF/MOFPED	Maintenance - Vehicles	1,50
	1 Departmental computers in good working condition		
	Assorted stationery procured and availed to all sectors		
	Utility Bills paid on time, Cold chain maintained at district HQTs		
	Vehicle for production in running condition		
	Data collected, analysed and disseminated to stake holders at distric level	1	
		Wage Rec't:	21,937
		Non Wage Rec't:	12,914
		Domestic Dev't	12,>11
		Donor Dev't	0
		Total	34,851
Output: Crop disease control	and marketing		
No. of Plant marketing	0 (N/A due to insuficient fund)	General Staff Salaries	67,249
facilities constructed		Workshops and Seminars	1,204
Non Standard Outputs:	Staff Salaries paid on time	Travel Inland	2,352
•	Consultation on agricultural	Fuel, Lubricants and Oils	2,332
	technologies/information and staff issues at MAAIF made.	Tuer, Lubricums and Ons	1)(
	20 Supervision and technical backstopping visits conducted at sub - counties		
	2 Planning and review meetings conducted and a reports produces		
		Wage Rec't:	67,249
		Non Wage Rec't:	4,352
		Dement's Devik	0

0

Domestic Dev't

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item			
	Aankatina		UShs Thousand		
4. Production and N	narkeling		Damar Davit	0	
			Donor Dev't <b>Total</b>	0 71,601	
Output: Farmer Institution Dev	relopment		10100	71,001	
Non Standard Outputs:	Agricultural Data collected, analysed and disseminated to stakeholders in all the 19 sub-counties	Travel Inland		1,200	
			Wage Rec't:	0	
			Non Wage Rec't:	1,200	
			Domestic Dev't	0	
			Donor Dev't	0	
Output: Livestock Health and M	Aarkating		Total	1,200	
_	_	Concerned Staff Schwidze		20.75	
No. of livestock by type undertaken in the slaughter	4500 (1,500 heads of cattle & 3000 shoats slaughtered at sironko T/C	General Staff Salaries Welfare and Entertainment		80,753 485	
slabs	abattoir)	Travel Inland		7,979	
No of livestock by types using dips constructed	0 (N/A because farmers prefer spraying annimals)	Traver mana		1,21,	
No. of livestock vaccinated	877500 (30,000 heads of cattle, 40,000 shoats, 800,000 birds & 5,000 pets vaccinated, in the 19 LLGs ( (Bugitimwa, Buhugu, Bukhulo, Bukiise Bukiyi, Bukyabo, Bukyambi, Bumalimba, Bumasifwa, Bunyafwa, Busulani, Butandiga, Buteza, Buwalasi, Buwasa, Buyobo, Masaba, Nalusala & Zesui Sub-counties))				
Non Standard Outputs:	Staff Salaries paid on time 20 Supervisory visits and spot checks o markets, slabs culprits brought to book in all the 19 sub-counties & 2 Town councils				
	Report and consultation made to Entebbe/kampala, and Vaccinnes collected				
			Wage Rec't:	80,753	
			Non Wage Rec't:	8,464	
			Domestic Dev't	C	
			Donor Dev't	0	
Output: Fisheries regulation			Total	89,217	
Quantity of fish harvested	0 (N/A due to insuficient funds)	General Staff Salaries		9,142	
No. of fish ponds construsted and maintained	0 (N/A because of low allocated funds to the department)	Printing, Stationery, Photocopying and Binding		9,142 1,034	
		Travel Inland		1,76	
No. of fish ponds stocked	0 (N/A due to insuficient funds)	Fuel, Lubricants and Oils		1,046	

### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
. Production and N	Markoting		0000	nonouna
Non Standard Outputs:	Staff Salaries paid on time			
Non Standard Outputs.	-			
	2 Reports /information dissemination ensured and derivered to Entebbe			
	Fish quality assured by visiting fish markets in Buhugu, Buteza, Bugitimwa Buwalasi and Bunyafwa Sub-counties			
	Fuel and lublicants procured			
	2 Staff performance review and planning meetings held at district headquarters			
			Wage Rec't:	9,14
			Non Wage Rec't:	3,84
			Domestic Dev't	
			Donor Dev't	
utnut: Testes vestor control o	nd commercial insects farm promotio	. <b>n</b>	Total	12,98
No. of tsetse traps deployed	0 (N/A due to insuficient funds)	m General Staff Salaries		9,1
and maintained	(1011 due to insurretent runds)	Travel Inland		3,6
Non Standard Outputs:	Staff Salaries paid on time			5,0
	2 Consultative meeting to review sector performance at district level on isses of apiculture made to Entebbe			
	1 Supervision visit conducted in all the 19 sub-counties			
	1 Sport check on honey collecting centres and shops carried out			
	Tsetse/traps surveillance and controll enhanced in Bukhulo, Buwalasi, Butandiga, Buhugu, Bukiyi sub- counties and Sironko Town Council			
			Wage Rec't:	9,14
			Non Wage Rec't:	3,67
			Domestic Dev't	
			Donor Dev't	
			Total	12,8

#### **Output: Other Capital**

Other Advances

807,272

### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

### 4. Production and Marketing

Non Standard Outputs:

NUSAF 2 Projects funded; Kabuninga Community Ox-traction in Bulegeni; Bulako Ox traction in Muvembe S/c. Kizubi Lower Dimilila Dairy in Buginyanya S/c, Napote Dairy in Buginyanya S/c, Bunamaye Dairy in Bukhalu S/c, Nametsi Dairy in Bukhalu S/c, Muvule Youth & Elderly Dairy in Bulegeni S/c, Buluguya Dairy in Bunambutye S/c, Gundu Dairy, Kinoko 'B' Dairy, Lusha Dairy, Nagabita Dairy, Namahe Dairy & Dunga Kisotoni Dairy in Lushsa S/c Masubi Dairy in Masira S/c, Kisubi Women Dairy, Magona Youth Dairy & Nabino Ederly Dairy in Sisiyi S/c, Samazi Fish Pond in Bulegeni S/c, Nashitembeya Improved Goats, Star-Improved Goats & Dembe Improved Goats in Bukhalu S/c, Gamangweni Piggery in Buginyaya S/c, Gombe Improved Piggery in Masira S/c, Bunanimi Piggery in Muyembe S/c, Kirwali Main Poultry in Buginyanya S/c, Namidambo Kikobero Poultry in Masira S/c Bulambuli district.

Masaba Bee Keeping in Masaba S/c, Masaba Integrated Bee Keeping, Nabisoko Dairy & Nakisiyopo Dairy in Zesui S/c, Bumatofu Dairy, Kalawa Dairy and Makyebebe Dairy in Budadiri Town Council; Bunabupi Dairy Buwetye Dairy , Kidiya Dairy & Kidodo Dairy in Bugitimwa S/c; Kisanja Dairy , Namilugwa Dairy & Nandere Dairy, Buwesonga Piggery, Bumatofu Poultry in Buhugu S/c; Bumutsopa Dairy in Bukhulo S/c; Bumusabile Dairy & Kibeye Dairy, Dubana Piggery in Bukyabo S/c; Bunaske Dairy , Mbogo Dairy Nabigaya Dairy, Ndagala Dairy Kyimuli Widows & Widowers Dairy, Masagala Piggery, Mudanje Poultry Tambakifubi Poultry in Bumasifwa S/c; Bukimiya Dairy, Bukirya 'A' Mudungeli Dairy & Bukirya 'B' Goat Rearing in Nalusala S/c; Lubanga Dairy , Mujini Dairy Teso Inn Community Dairy & Jewa Women's Improved Goats Rearing in Sironko Town Council; Daalo Dairy, Kyabazala Dairy, Nakirungu 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
Non Wage Rec't:	0
Domestic Dev't	807,272
Donor Dev't	0
Total	807,272

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
A. Production and	Marketing			
Output: Plant clinic/mini labor	ratory 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))	Non-Residential Buildings		35,356
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	35,356
			Donor Dev't	0
			Total	35,356
Function: District Commercial	Services			
1. Higher LG Services				
Output: Cooperatives Mobilisa	ation and Outreach Services			
No of cooperative groups	30 (30 cooperative groups supervised (5	General Staff Salaries		9,515
supervised	in Buwalasi S/C, 5 in Bugitimwa S/c, 5 in Buhugu S/C, 5 in Bumalimba S/C, 5 in Buyobo S/C & 5 in Busulani S/C)	Printing, Stationery, Photocopying and Binding		500
		Travel Inland		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			
			Wage Rec't:	9,515
			Non Wage Rec't:	2,800
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,315

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Workplan Details	5		
Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs Thousand
		Wage Rec	
		Non Wage Rec	<i>.</i>
		Domestic Dev	
		Domesne Dev Donor Dev	
		Tota	
Workplan Details		100	u 3,052,250
Planned Outputs (Description		Planned Expenditure By Item	
Location) and Activities			UShs Thousand
5. Health			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	304 Health workers salary paid on time	Workshops and Seminars	132,329
I		Welfare and Entertainment	600
	4 Quarterly support supervision provided to Buwasa HCIV, Budadiri HCIV 23 HCIII and 18 HC Iis	Printing, Stationery, Photocopying and Binding	3,000
	One integrated work plan developed	Bank Charges and other Bank related costs	67
	for district & HSDs at the district	District PHC wage	1,640,81
		General Supply of Goods and Services	3,50
	2 weekly active search visits for epidemic prone and diseases of public	Travel Inland	18,39
	health impotance in communities in all	Fuel, Lubricants and Oils	9,00
	sub-counties	Maintenance - Vehicles	3,00
	4 Quarterly reports and accountabilties produced & submitted to MOH	5	- ,
	4 Quarterly DHMT meetings held at the district headquarters		
	8 Workshops and seminars with other stakeholders attended by the DHO		
	4 Assorted stationary procured at district headquarters		
	4 Fuel and lubricants deposits made		
	1 Book shelf procured at district headquarters		
	1 Laptop procured at district headquarters		
	12 Counselors trained for HCT service provision includind couples counseling, adolescent package, pediatric under SDS		
	TB/HIV community mobilization and sensitization workshop at sub-county level carried out under SDS		
		Wage Rec	<i>'t:</i> 1,640,817
		Non Wage Rec	
		Non wage Rec Domestic De	
			,,
		Donor De	,
	Haalth Easilities	Τοι	al 1,811,321

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

### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
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, Bunulisha HCIII Bulwala HCIII, Bumuseke 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)	Travel Inland	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, 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:				
		Wage Rec't: Non Wage Rec't:	0 2,368	
		Domestic Dev't	2,500	

#### 2. Lower Level Services

#### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	18672 (18,672 Outpatients that visited LG Conditional grants(current) the NGO Basic health facilities (Shared Blessings HC III 3,648 patients, Buhugu HC III 6,960 patients, Budadiri Mission HC II 2,868 patients, Bugitimwa Mission HC II 1,620 patients, Nampanga HC II 1,896 patients & Masiyompo HCII 1,680))	33,038
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0

2,368

Donor Dev't **Total** 

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
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:				
			Wage Rec't:	(
			Non Wage Rec't:	33,03
			Domestic Dev't	
			Donor Dev't Total	( 33.035
itput: Basic Healthcare Servi	ces (HCIV-HCII-LLS)		Total	33,03
tput: Basic Healthcare Servi %of Villages with functional (existing, trained, and reporting quarterly) VHTs.		LG Conditional grants(current)		
% of Villages with functional (existing, trained, and reporting	25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county	LG Conditional grants(current)		33,03
% of Villages with functional (existing, trained, and reporting quarterly) VHTs. % age of approved posts filled with qualified health	25 (25% of Villages with functional (existing, trained , and reporting quarterly) VHTs (Busulani s/county Buhugu s/county Buteza s/county, Buwalasi s/county)) 65 (65 % of apporved posts filled with	LG Conditional grants(current)		33,03

### Workplan Details

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

#### UShs Thousand

### 5

No. of children immunized with Pentavelent vaccines       304 (204 Trained health varkers in health circles (Maadri HCII 19,976, Sama Pentavelent vaccines)         No. of children immunized with Pentavelent vaccines       304 (204 Trained health varkers in health circles (Maadri HCII 19,976, Sama Penda HCII 19,028, Buryan HCII 19,778, Buryan HCII Sama Penda HCII 19,028, Buryan HCII 19,778, Buryan HCII Sama Penda HCII 19,028, Buryan HCII 19,778, Buryan HCII Sama Penda HCII 19,028, Buryan HCII 19,778, Buryan	5.	Health		
training sessions held.sessions held at district headquarters)Number of trained health workers in health centers304 (304 Trained health workers in health centers & district headquarters (District Health Officer, District Health Officer (01), District Health deutator (01), District Health Officer, District Health Officer (01), District Health Officer, Oli), Vector Control Officer (01), Health information Officer (02), Senior Clinical Officer 12, Clinical officer 11, Health Information Officer (02), Senior Clinical Officer 12, Clinical officer 11, Health Information Officer (02, Laboratory technician) Information Officer (02, Assistant Health Information Officer (02, Assistant Health Information Officer (02, Assistant Health Information Officer (02, Anaeshetic assistants 04, Clinical Officer 02, Anaeshetic Budadiri East Budadiri East Plicer 011 600, Simu-Pondo HC11 200, Buryasa HC111 600, Simu-Pondo HC11 200, Buryasa HC11 600, Buryasa HC111 600, Simu-Pondo HC11 200, Buryasa HC11 200, Buryasa HC11 200, Buryasa HC11 200, Buryasa HC11 200, Buryasa HC11 200, Buryasa HC11 20		visited the Govt. health	visited the 23 Government health facilties (Budadiri HCIV 19,976, Butandiga HCIII 10,080, Bunagami HCIII 9,576, Mbaya HCIII 10,776, Bumulisha HCIII 7,020, Bulwala HCII 5,388, Bunaseke HCIII 2,056, Bugitimwa HCIII 2,476, Bumumulo HCIII 4,272, Bulujewa HCIII 4,176, Simu-Pondo HCII 3,024, Mutufu HCII 10,464, Kyesha HCII 640, Buboolo HCII 10,356 Buwasa HCIV 22,524, Buteza HCIII 8,016, Buwalasi HCIII 13,356, Sironko HCIII 6,288, Buyaya HCII 276, Bubbeza HCII 2,960, Bugusege HCII 3,264, Bundege HCII 576, Buyobo	
workers in health centersBealth centers & district headquarters (District Health Officer (01), Principal Health Inspector (01), District Health Officer (01), District Health Officer (01), District Health Officer (01), Bible (11 Health Fieldh Educator (01), District Health Officer (01), Health information Officer (02, Medical officers O 2, Steinor Chinical Officers 02, Medical officers O 2, Laboratory techniciann 13 Nursing Officer Nursing 14 Nursing Officer Psychiatry (02 Earolled Nurse 22, Earolled midwifer (02 Aussistant Health Educator 02 Laboratory Assistant 14, Leprosy Assistant 02, Dispensers 02 Assistant Health Educator 02 Laboratory Assistants 14, Leprosy Assistants 04, Clinical Officer 02, Anaeshetic assistants 04No. of children immunized with Pentavalent vaccineHudwifer 02 Anaeshetic Budadiri Educ Budadiri Educ Health Educator 02 Laboratory Assistant 14, Leprosy Assistants 04Pentavalent vaccineGovernment lower health facilities (Budadiri Educ Budadiri HCIV 1,200 Butandigh HCIII 600, Bunaseky HCIII 600, Bunumain HCIII 600, Bunaseky HCIII 600, Bunumain HCIII 600, Bunaseky HCIII 600, Sinu-Pondo HCII 200, Buyaya HCIII 600, Bunumain HCIII 600, Bunaseky HCIII 600, Bunya, Budadiri II 200, Buyaya HCIII 600, Bunya, Budadiri II 200, Buyaya HCIII 600, Bunya, Budadiri II 200, Buyaya HCIII 600, Buyaya HCIII 200, Buyaya HCIII				
immunized with Pentavalent vaccinePentavalent 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, Bugitimwa HCIII 600 Bumumulo HCIII 200 Mutufu HCII 200, Buyasa HCII 000, Simu-Pondo HCII 200 Mutufu HCII 200, Buyasa HCII 200, 			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 techniciann 13 Nursing Officer Nursing 14 Nursing Officer Midwifery 02 Nursing officer Psychiatry 02 Enrolled Nurse 22, Enrolled midwife 12, Assistant Entomological officer 02 Assistant Health Educator 02 Laboratory Assitants 14, Leprosy Assistant 02, Dispensers 02 Threatre assistants 04, Clinical Officer (02, Anaeshetic	
		immunized with Pentavalent vaccine	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	
		Non Standard Outputs:		Wage Rec't:

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs	Thousand
5. Health		I		
			Non Wage Rec't:	81,337
			Domestic Dev't	0
			Donor Dev't	0
			Total	81,337
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		59,263
		Transfers to other gov't units(capital)		23,000
			Wage Rec't:	6,644
			Non Wage Rec't:	52,619
			Domestic Dev't	0
			Donor Dev't	23,000
			Total	82,263
3. Capital Purchases Output: Buildings & Other St	tructures (Administrative)			
Non Standard Outputs:	DHO's Office Constructed up to	Non-Residential Buildings		122,576
Hon Standard Outputs.	Finishing stage (2nd phase)	Iton Residential Dutatings		122,370
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	122,576
			Donor Dev't	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	Residential Buildings		529,430
	Nampanga HC II Staff house constructed in Bukhulo S/c Mpogo parish			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	529,430
			Donor Dev't	0
			Total	529,430
Output: Healthcentre constru				
No of healthcentres constructed	0 (No constructions made this F/Y due to inadequate funds)	Other Advances		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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,000

anned Outputs (Description cation) and Activities	1 and	Planned Expenditure By Item UShs	Thousand
Health		CON	Thousand
1100000		Donor Dev't	
		Total	15,00
tput: PRDP-Healthcentre	construction and rehabilitation		
No of healthcentres constructed	0 (There are no health centres constructed this financial year)	Other Structures	84,34
No of healthcentres rehabilitated	1 (1 incinerator renovated at Budadiri HCIV in Budadiri TC Nakiwondwe ward		
	Solar Panels repaired and serviced at Bunaseke HCIII in Bumasifwa S/c Bunaseke parish)		
Non Standard Outputs:	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		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	84,34
		Donor Dev't	
		Total	84,34
tput: PRDP-Staff houses c	onstruction and rehabilitation		
No of staff houses rehabilitated		Residential Buildings	142,95
		Residential Buildings	142,95
rehabilitated No of staff houses	<ul> <li>0 (Not applicable this financial year)</li> <li>8 (1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish</li> <li>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 Comstruction 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 Bumambutye HCIII in Bulambuli district (Rolled over from F/Y 2010 -</li> </ul>	Residential Buildings	142,95
rehabilitated No of staff houses constructed	<ul> <li>0 (Not applicable this financial year)</li> <li>8 (1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish</li> <li>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 Comstruction 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</li> </ul>	Residential Buildings	142,95
rehabilitated No of staff houses	<ul> <li>0 (Not applicable this financial year)</li> <li>8 (1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish</li> <li>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 Comstruction 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) &amp; 1 Twine staff haouse at Masira HCII in Masira S/c Bulambuli district</li> </ul>		
rehabilitated No of staff houses constructed	<ul> <li>0 (Not applicable this financial year)</li> <li>8 (1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish</li> <li>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 Comstruction 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) &amp; 1 Twine staff haouse at Masira HCII in Masira S/c Bulambuli district</li> </ul>	wage Rec't:	142,95
rehabilitated No of staff houses constructed	<ul> <li>0 (Not applicable this financial year)</li> <li>8 (1 Twine staff house constructed at Budadiri HCIV in Budadiri Town Council Nakiwondwe parish</li> <li>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 Comstruction 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) &amp; 1 Twine staff haouse at Masira HCII in Masira S/c Bulambuli district</li> </ul>		

lanned Outputs (Description ocation) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
Health			0.010	
пеши				
utnut: DDDD Matamity wa	rd construction and rehabilitation		Total	142,95
utput: FKDF-Materinty wa				
No of maternity wards rehabilitated	0 (Not applicable because there are no rehabilitations plannd for)	Non-Residential Buildings		140,99
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:				
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	140,99
			Donor Dev't	
			Total	140,99
utput: PRDP-OPD and othe	er ward construction and rehabilitation	l		
No of OPD and other wards rehabilitated	0 (Not applicable because allocated funds not sufficient for all constructions	Other Structures		61,8
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		W D /	
			Wage Rec't:	
			Non Wage Rec't:	(1.0)
			Domestic Dev't	61,80
			Donor Dev't <b>Total</b>	61,80

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
				Thousand
			Wage Rec't: Non Wage Rec't:	1,647,461 213,159
			Domestic Dev't	1,121,805
			Domestic Dev't Donor Dev't	125,000
			Total	3,107,425
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh	Thousand
. Education				
Junction: Pre-Primary and Prim	ary Education			
. Higher LG Services				
Output: Primary Teaching Serv	ices			
No. of qualified primary teachers	1249 (1,249 qualified primary teachers in the 110 government aided primary schools recruited)	Primary Teachers' Salaries		5,127,77
No. of teachers paid salaries	1249 (1,249 Teachers on the payroll in the 110 government aided primary schools salaries paid)			
Non Standard Outputs:	• */			
			Wage Rec't:	5,127,77
			Non Wage Rec't:	
			Domestic Dev't	
			Donor Dev't	
			Total	5,127,77
2. Lower Level Services				
Output: Primary Schools Servic	es UPE (LLS)			
No. of pupils enrolled in UPE	69483 (75,500 pupils enrolled in 110 government aided primary schools)	LG Conditional grants(current)		500,26
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:				
			Wage Rec't:	
			Non Wage Rec't:	500,26
			Domestic Dev't	
			Donor Dev't	
			Total	500,26
_	s to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		10,19
		Transfers to other gov't units(capital)		41,08
			Wage Rec't:	
			Non Wage Rec't:	10,19
			Domestic Dev't	41,08
			Donor Dev't	
			Total	51,28

### Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
Education				
Output: Other Capital				
Non Standard Outputs:	<ul> <li>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 Bumunulo parish; 3 in Budadiri Boys P/s in Budadiri TC Kalawa parish; 4 Classrooms renovated in Mafudu P/s ir Bukhulo S/c Mafudu parish)</li> <li>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 &amp; 1 in Bukigalabo P/s in Bukiyi S/c Bukigalabo P/s in Bukiyi S/c Bukigalabo parish)</li> <li>Classroom construction of Mayiyi P/s, Gibuzale P/S in Buginyanya S/c, Buwanyanga P/s &amp; Buyaga P/s in Buhalu P/s, Tabakonyi P/S in Bunambutye S/c, Gabugoto P/S in Masira S/c, Bunangaka P/S in Butandiga P/s, Nambulu P/s in Butandiga P/s in Sisiyi S/c; Bunandala P/s in Bunyafwa S/c, Siigwa P/s in Butandiga P/s in Sisiyi S/c; Bunandala P/s in Bunyafwa S/c, Simoko Township P/s in Sironko Town Council</li> <li>Staff houses Constructed: Buginyanya S/c, Bunagaga P/s Kaufa Buyaba S/c, Sironko Township P/s in Sironko Town Council</li> <li>Staff houses Constructed: Buginyanya S/c, Bunhembe P/s in Buyobo S/c, Manganga P/s Katff House in Butandiga P/s in Sironko Town Council</li> <li>Staff houses Constructed: Buginyanya S/c, Buniema P/S Staff House in Bugitimwa S/c, Bulwala P/S Staff House in Bumasifwa S/c, Bumirisa P/S Staff House in Buginyanya S/c,</li> </ul>			853,23
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	1,241,94 <b>1,241,9</b> 4
Output: Classroom construct	ion and rehabilitation			, - <i>-</i> ,- •
No. of classrooms constructed in UPE	0 (No construction due to reduction in the SFG grant allocated)	Non-Residential Buildings Contingency Fund Account		87,51 1,07

	anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
•	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 Bumasifwa 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)			
	Non Standard Outputs:	Bank charges paid to the bank)			
	····· ········ ·······················			Wage Rec't:	(
				Non Wage Rec't:	
				Domestic Dev't	88,58
				Donor Dev't	00 50
)1	utput: PRDP-Classroom con	struction and rehabilitation		Total	88,58
	No. of classrooms	9 ( 3 classrooms, store and office	Non-Residential Buildings		391,19
	rehabilitated in UPE No. of classrooms constructed in UPE	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) 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:				
				Wage Rec't: Non Wage Rec't:	
				Domestic Dev't	391,19
				Donor Dev't	,.
				Total	391,19
h	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	Other Structures		86,70
		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)			

### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
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:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	86,764
			Donor Dev t Total	0 <b>86,76</b> 4
Function: Secondary Education	1		10101	00,704
1. Higher LG Services				
Output: Secondary Teaching S	Services			
No. of students sitting O level	1069 (1,069 students sitting O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Bugunzu Seed School, Busamaga SS, Bugambi SS, Bugohilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)	Secondary Teachers' Salaries		1,163,602
No. of students passing O level	537 (537 students passing O level in the (Masaba SS, Bumasifwa Seed School, Nakirungu SS, Budadiri Girls SS, Buganbi SS, Bugobilo SS, Nambulu SS, High Way SS, ST Paul Nampanga SS, Sironko Progressive, Sironko Parents, Sironko High, Mt Elgon SS)			
No. of teaching and non teaching staff paid	225 (225 teaching and none teaching staff in 11 Government Secondary schools salary paid timely.)			
Non Standard Outputs:				
			Wage Rec't:	1,163,602
			Non Wage Rec't:	C
			Domestic Dev't	C
			Donor Dev't	0
			Total	1,163,602

No. of students enrolled in<br/>USE9786 (9,786 Students enrolled in 19<br/>Secondary schools receiving USE fundsLG Conditional grants(current)1,072,800

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	
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, 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 Bukyabo S/C, Nalusala Seed Secondary School in Nalusala S/C, Nambulu SSS in Buwalasi S/C, Sironko Highway in Sironko TC, Sironko Progressive SS in Sironko TC, Sironko Standard SS in Sironko TC, & St, Paul SS Nampanga in Bukhulo SC.		
		Wage Rec't:	0
		Non Wage Rec't: Domestic Dev't	1,072,800 0
		Donor Dev't	0
		Total	1,072,800
3. Capital Purchases	1 1 1 11/ /1		
Output: Classroom constructi			
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 Non Standard Outputs:	0 (There are no rehabilitations this F/Y		
F		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	279,000
		Donor Dev't	0
Function: Education & Sports	Management and Inspection	Total	279,000
1. Higher LG Services	nunugenten und inspection		
Output: Education Manageme	ent Services		
Non Standard Outputs:	Salaries paid for DEO, 2 Inspectors, Office attendant, driver & office typist	General Staff Salaries Printing, Stationery, Photocopying and	39,958 1,500
	Quarterly reports prepared & submitted to MOES	Binding Bank Charges and other Bank related costs	816
	1 motorvehicle repaired	Travel Inland	3,441
	Asorted stationary procured		
	Quality education enhanced through paticipation of all stakeholders		
	Quarterly monitoring & supervision of schools done		
		Wage Rec't: Non Wage Rec't:	39,958

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
<i>5. Education</i>				
. Duacanon			Domestic Dev't	310
			Domestic Dev't	510
			Total	45,715
Output: Monitoring and Super	vision of Primary & secondary Educ	ation		., .
No. of secondary schools inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	Workshops and Seminars		76
No. of tertiary institutions inspected in quarter	0 (Not applicable because there is no grant provided for the activity)	Printing, Stationery, Photocopying and Binding Travel Inland		3,24 17,33
1 1		Fuel, Lubricants and Oils		8,10
No. of inspection reports provided to Council	4 (4 quarterly inspection reports for all primary schools inspected)	Maintenance - Vehicles		3,28
No. of primary schools inspected in quarter	138 (138 primary schools (110 Government aided and 28 private primary schools inspected in a quarter)			
Non Standard Outputs:	4 Quarterly reports prepared and submitted to MOES by DIS			
	4 Inspectors workshops carried attended			
	Motorcycles, photocopier and computors serviced and repaired at district headquarters			
	Assorted stationary purchased at district headquarters			
	UNEB (PLE) coordination successfully completed			
			Wage Rec't:	(
			Non Wage Rec't:	32,712
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	32,71
Output: Sports Development se	ervices		10111	52,71
Non Standard Outputs:	1 Regional and National Music, Dance and Dramma held	Travel Inland		3,74
	1 Annual event in Music, dance & drama competitions for all the 122 primary schools			
	Support to Scouts activities handled			
			Wage Rec't:	(
			Non Wage Rec't:	3,744
			Domestic Dev't	(
			Donor Dev't	(
			Total	3,744
Function: Special Needs Educat	tion			
1. Higher LG Services Output: Special Needs Educati	on Services			
No. of SNE facilities	138 (Support supervision to 138	Travel Inland		1,73
operational No. of children accessing	primary schools on SNE issues) 100 (100 children with hearing			, -
SNE facilities	impairments in Budadiri girls P/S accessing SNE facilies)			

### Workplan Details

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

### 6. Education

Non Standard Outputs:

Salary for Special Needs Inspector paid timely

1 Teacher per school trained in special needs

Wage Rec't:	0
Non Wage Rec't:	1,734
Domestic Dev't	0
Donor Dev't	0
Total	1,734

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	
Elocation) and Activities			is Thousand
		Wage Rec't:	6,331,334
		Non Wage Rec't:	1,626,895
		Domestic Dev't	2,128,896
		Donor Dev't <b>Total</b>	0 10,087,125
Vorkplan Details			10,007,120
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	as Thousand
a. Roads and Engi	ineering		is Thousana
Function: District, Urban and Co	-		
1. Higher LG Services			
Output: Operation of District R	loads Office		
Non Standard Outputs:	Works Staff paid salaries	General Staff Salaries	54,48
-	Roads Works supervised	Printing, Stationery, Photocopying and Binding	60
	Lower local governments	Bank Charges and other Bank related costs	1,43
	mentored in road maintenance	Electricity	1,00
	Utilities paid	Travel Inland	4,58
	4 Workshops attended	Fuel, Lubricants and Oils	4,00
	1 Annual & 4 quarterly reports prepared & submitted to MOW, URA, MOLG, MOFPED		
	12 Departmental meetings held		
	Works projects monitored by Political Leaders once every quarter		
		Wage Rec't:	54,483
		Non Wage Rec't:	11,62
		Domestic Dev't	(
		Donor Dev't	(
2. Lower Level Services		Total	66,104
Output: Community Access Roa	ad Maintenance (LLS)		
No of bottle necks removed from CARs	0 (Not applicable as funds are just transferred to LLGs where the actual	Transfers to other gov't units(current)	47,89
Non Standard Outputs:	outputs are carried out) 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)		
	·	Wage Rec't:	(
		Non Wage Rec't:	47,895
		Domestic Dev't	(
		Donor Dev't	(
		Total	47,89
Output: Urban unpaved roads I Length in Km of Urban		Transfers to other gov't units(current)	144,52
unpaved roads periodically	(0.6 km Buwalasi view, 0.7 km	,	,-

Planned Outputs (Description a Location) and Activities	Ind	Planned Expenditure By Item UShs	Thousand
a. Roads and Engi	ineering		
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:			
		Wage Rec't:	0
		Non Wage Rec't:	144,529
		Domestic Dev't	0
		Donor Dev't	0
Output: District Roads Maintai	nence (URF)	Total	144,529
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 - Bugusege in Southern ward in 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 Buyaba S/C & Bugwagi 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 Bunyafa S/C up to Namatala rives funge for a busedani parish in Buhyasa S/C, Buazami parish in Buhyasa S/C, Buazami 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 na Bundagala parish in Bumasifwa S/C, Bugitimwa parish in Bumasifwa S/C, Buboolo & Bukinyale parishes in Masaba] 3 Km Buhugu -		245,508

#### Workplan Details

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 7a. Roads and Engineering

a. Rouas ana Eng	incering			
No. of bridges maintained	<ul> <li>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]</li> <li>4 Km Bukhulo Nakhuba in Budama &amp; 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 &amp; Shimuma parish Zesui S/C, 3.1 Km Lango - Kirumbi in Bukiboli parish in Zesui S/C &amp; Nabodi parish in Zesui S/C, 5.1 Km Nakirungu - Kipande in Bugimunye parish in Busulani S/C, &amp; Bulujewa parish in Busulani S/C, &amp; Bulugewa parish sin Bukiyi S/C &amp; Bukigalabo parishes in Bukiyi S/C &amp; Bunabuka - Bukiyi in Bunabuka parish in Bukiyi S/C))</li> <li>2 (Bridge works on River Sironko on Busulani - Bunaseke road in Bumasifwa</li> </ul>			
	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-Bunasek 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:	
			Non Wage Rec't:	245,50
			Domestic Dev't	
			Donor Dev't	
Output: Multi costoral Transf	ers to Lower Local Governments		Total	245,50
•	LIS TO LOWER LOCAL GUVER INHEIRS	<b>— •</b> • • • • • •		
Non Standard Outputs:		Transfers to other gov't units(current)	··· - ·	98,77
			Wage Rec't:	15,89
			Non Wage Rec't:	67,72
			Domost's Dout	15 16
			Domestic Dev't	
			Donor Dev't	
3 Canital Purchases				
			Donor Dev't	
Output: Other Capital	CAIIP Project monitored & supervise	Monitoring, Supervision and Appraisa	Donor Dev't <b>Total</b>	15,16 <b>98,77</b> 47,11
		Monitoring, Supervision and Appraisal Capital Works	Donor Dev't <b>Total</b>	
Output: Other Capital	CAIIP Project monitored & supervise Communities mobilized	· · · · · ·	Donor Dev't <b>Total</b>	98,77
3. <i>Capital Purchases</i> Output: Other Capital Non Standard Outputs:		· · · · · ·	Donor Dev't <b>Total</b>	98,77

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	Thousand
a. Roads and Eng	ineering	I	
a nouas ana Eng		Domestic Dev't	47,113
		Domestic Dev't	47,113
		Total	47,113
Output: Rural roads construct	ion and rehabilitation		,
Length in Km. of rural	4 (3.7 km constructed (1.7 km	Roads and Bridges	37,605
roads constructed	Bunabonyo-Kirongo road in Buwasa S/c Bukimali parish & 2 km Bunabususu - Mbata Community road in Butandiga S/c Mbaya parish)		27,000
Length in Km. of rural roads rehabilitated	0 (N/A)		
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	37,605
		Donor Dev't	0
Output: PRDP-Rural roads co		Total	37,605
-			
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)	Roads and Bridges Monitoring, Supervision and Appraisal of Capital Works	150,746 4,407
	4 km Bugusege - Bunazami road Periodically maintained in Buwasa S/C Bugusege parish Bugusege village)		
Length in Km. of rural roads constructed Non Standard Outputs:	0 (Planned for rehabilitation)		
Tion Standard Outputst		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	155,153
		Donor Dev't	0
		Total	155,153
Function: District Engineering	Services		
1. Higher LG Services			
Output: Buildings Maintenanc	e		
Non Standard Outputs:	Buildings and compund maintained daily	Maintenance - Civil	4,244
		Wage Rec't:	0
		Non Wage Rec't:	4,244
		Domestic Dev't	0
		Donor Dev't <b>Total</b>	0 <b>4,244</b>
		10141	7,279
	Buildings		
3. Capital Purchases Output: Construction of public No. of Public Buildings	c Buildings 7 (7 Sub-counties completed (Buyobo	Non-Residential Buildings	417,880

### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

#### 7a. Roads and Engineering

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:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 417,880

 Donor Dev't
 0

 Total
 417,880

#### Workplan Details

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs Thousand
. Water			
nction: Rural Water Supply	and Sanitation		
Higher LG Services			
tput: Operation of the Distr	rict Water Office		
Non Standard Outputs:	Wages and Salaries for DWO staff paid on time	General Staff Salaries Contract Staff Salaries (Incl. Casuals,	12,55 2,24
	Electricity and water biils paid	Temporary) Welfare and Entertainment	2,00
	4 National Consultation/workshops attended	Printing, Stationery, Photocopying and Binding	3,00
	Fuel & Lublicants paid at petrol	Bank Charges and other Bank related costs	6
	stations	Electricity	2,00
	Office equipments repaired &	Water	50
	Stationary procured	Travel Inland	7,80
	Office cleaning & Other consumables	Fuel, Lubricants and Oils	12,0
	handled	Maintenance - Vehicles	3,5
	1 Vehicle repaied & maintained	Wage Re	<i>c't:</i> 12,55
		Non Wage Re	
		Domestic De	
		Domestic Di Donor Do	
			otal 46,19
ıtput: Supervision, monitori	ng and coordination		10,15
No. of supervision visits	120 (120 Construction supervision &	Workshops and Seminars	7.00
during and after construction	inspection visits carried out in the 14 Springs, 30 tap stands, 4 borehole rehabilitations, 3 GFS rehabilitations)	Travel Inland	11,6
No. of District Water Supply and Sanitation Coordination Meetings	20 (4 District water supply and sanitation coordination committee meetings held		
Coordination Meetings	12 District water office monthly		
	meetings held at water office		
	meetings held at water office 4 Social mobilisers meetings held)		
No. of water points tested	4 Social mobilisers meetings held) 150 (60 New sources tested for Water		
No. of water points tested for quality	4 Social mobilisers meetings held)		
	4 Social mobilisers meetings held) 150 (60 New sources tested for Water quality 90 Old sources tested for Water quality) 150 (60 New sources tested for Water quality (		
for quality No. of sources tested for	4 Social mobilisers meetings held) 150 (60 New sources tested for Water quality 90 Old sources tested for Water quality) 150 (60 New sources tested for Water		
for quality No. of sources tested for	4 Social mobilisers meetings held) 150 (60 New sources tested for Water quality 90 Old sources tested for Water quality) 150 (60 New sources tested for Water quality ( 90 Old sources tested for Water		
for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information	<ul> <li>4 Social mobilisers meetings held)</li> <li>150 (60 New sources tested for Water quality</li> <li>90 Old sources tested for Water quality)</li> <li>150 (60 New sources tested for Water quality (</li> <li>90 Old sources tested for Water quality)</li> <li>4 (4 Mandatory notices at the District water office &amp; all public places once in</li> </ul>		
for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	<ul> <li>4 Social mobilisers meetings held)</li> <li>150 (60 New sources tested for Water quality</li> <li>90 Old sources tested for Water quality)</li> <li>150 (60 New sources tested for Water quality (</li> <li>90 Old sources tested for Water quality)</li> <li>4 (4 Mandatory notices at the District water office &amp; all public places once in</li> </ul>	Wage Re	
for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	<ul> <li>4 Social mobilisers meetings held)</li> <li>150 (60 New sources tested for Water quality</li> <li>90 Old sources tested for Water quality)</li> <li>150 (60 New sources tested for Water quality (</li> <li>90 Old sources tested for Water quality)</li> <li>4 (4 Mandatory notices at the District water office &amp; all public places once in</li> </ul>	Wage Re Non Wage Re	<i>c't</i> :
for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	<ul> <li>4 Social mobilisers meetings held)</li> <li>150 (60 New sources tested for Water quality</li> <li>90 Old sources tested for Water quality)</li> <li>150 (60 New sources tested for Water quality (</li> <li>90 Old sources tested for Water quality)</li> <li>4 (4 Mandatory notices at the District water office &amp; all public places once in</li> </ul>	Wage Re Non Wage Re Domestic Do	c't: ev't 18,68
for quality No. of sources tested for water quality No. of Mandatory Public notices displayed with financial information (release and expenditure)	<ul> <li>4 Social mobilisers meetings held)</li> <li>150 (60 New sources tested for Water quality</li> <li>90 Old sources tested for Water quality)</li> <li>150 (60 New sources tested for Water quality (</li> <li>90 Old sources tested for Water quality)</li> <li>4 (4 Mandatory notices at the District water office &amp; all public places once in</li> </ul>	Wage Re Non Wage Re Domestic Do Donor Do	c't: ev't 18,65

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

#### Workplan Details

Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item	UShs 7	Thousand
b. 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 attendandts) 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:				
			Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	2,11
			Domestic Dev't	2,11
			Total	2,11
Output: Promotion of Commun	ity Based Management, Sanitation a	nd Hygiene		
No. of water and Sanitation	130 (60 Water and Sanitation	Workshops and Seminars		16,89
promotional events undertaken	promotional events undertaked (Post connstruction support) (Part of the software)	Travel Inland		5,62
	70 Data update for sanitation (Part of the software) collected)			
No. of water user committees formed.	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,	25 (1 planning and advocacy meeting at District Headquarter			
public campaigns) on promoting water, sanitation and good hygiene practices	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:	Communties sensitized on fiulfilling 6 critical requirements before accessing water source			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	22,51
			Donor Dev't <b>Total</b>	22,51

Travel Inland

21,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7b. Water				
Non Standard Outputs:	Household sanitation & hygiene situation analysis - baseline suevey done iin Buteza & Zesui sub-counties			
	Household sanitation & hygiene situation analysis - baseline suevey follow-ups iin 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			
			Wage Rec't:	
			Non Wage Rec't:	21,00
			Domestic Dev't	
			Donor Dev't	
			Total	21,00
2. Lower Level Services				
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		4,0
		Transfers to other gov't units(capital)		129,8
			Wage Rec't:	
			Non Wage Rec't:	4,00
			Domestic Dev't	129,81
			Donor Dev't	
			Total	133,81
3. Capital Purchases				
Output: Specialised Machiner	y and Equipment			
Non Standard Outputs:	1 Laptop procured at district headqurters	Machinery and Equipment		3,50
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	3,50
			Donor Dev't <b>Total</b>	2 50
Output: Other Capital			10141	3,50
				25.00
Non Standard Outputs:	Bukigalabo GFS Rehabilitated in Bukiyi S/c Nampanga parish	Land		35,20
	Bumuyonga Borehole constructed in Bunambutye S/c Bulambuli district (NUSAF 2)			
			Wage Rec't:	
			Non Wage Rec't:	25.00
			Domestic Dev't	35,20
			Donor Dev't <b>Total</b>	35 20
Output: Construction of publi	c latrines in RGCs		10181	35,20
No. of public latrines in RGCs and public places	1 (Kyambogo RGC Pit Latrine Constructed in Gombe Trading Centre Bukyabo Sub-county)	Other Structures		7,37

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
b. Water			0000	nonsente
Non Standard Outputs:				
Non Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,372
			Donor Dev't	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 Bufupz 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)	Land		30,800
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,800
			Donor Dev't	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)	Land		12,000
No. of deep boreholes drilled (hand pump, motorised)	0 (Not planned for this F/Y)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	12,000
			Donor Dev't <b>Total</b>	( 12.00(
utput: Construction of piped	water sunnly system		Totai	12,000
No. of piped water supply systems constructed (GFS,	36 (36 GFS extentions done (2 Buteza/Bunyafwa GFS to Bugambi SS,	Environmental Impact Assessments for Capital Works		11,75
borehole pumped, surface	& Mkonge TC 3 on Rugube CFS to	Land		227,72
water)	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			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
. Water				
	Bugitimwa GFS to Kijewa, Mission, Bugitimwa, Nuzusi, Gibuni, Gombe TC, & Namusoso. 4 on Bukyambi GFS to Nampagude, Wogalinda, Mayogo & Wasukira			
	Nalusala GFS constructed in Nalusala S/c Nalusala parish, Kisumu, luseke & Kibanda)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)			
Non Standard Outputs:				
			ge Rec't:	
		Non Wag	ge Rec't: tic Dev't	239,4
			or Dev't	239,4
		Don	Total	239,47
tput: PRDP-Construction of	piped water supply system			
No. of piped water supply systems rehabilitated (GFS,	1 (Nambalenzi/Namwenje GFS <i>L</i> rehabilitated in Buhugu & Bukyabo S/(	and		88,3
borehole pumped, surface	1 Design of gravity flow scheme for			
water)	Sambuko made)			
water) No. of piped water supply systems constructed (GFS, borehole pumped, surface water)				
No. of piped water supply systems constructed (GFS, borehole pumped, surface	Sambuko made) 1 (Buwasa GFS constructed in Buwasa			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Sambuko made) 1 (Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes) Rain water system establised in Buteza	Wag	ge Rec't:	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Sambuko made) 1 (Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes) Rain water system establised in Buteza	Waş Non Waş		
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Sambuko made) 1 (Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes) Rain water system establised in Buteza	Non Wag Domesi	ge Rec't: tic Dev't	88,38
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	Sambuko made) 1 (Buwasa GFS constructed in Buwasa S/c Bugusege & Bugwagi parishes) Rain water system establised in Buteza	Non Wag Domesi	ge Rec't:	88,38

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	(F)
			Thousand
		Wage Rec't: Non Wage Pag't:	82,92 548,16
		Non Wage Rec't: Domestic Dev't	1,294,76
		Domestic Devi Donor Dev't	1,294,70
		Total	1,925,85
Vorkplan Details			
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
. Natural Resourd	ces		
Function: Natural Resources M	lanagement		
. Higher LG Services			
Output: District Natural Reso	urce Management		
Non Standard Outputs:	Natural Resources Officer at district	General Staff Salaries	20,1
I	headquarters staff Salary paid timely	Printing, Stationery, Photocopying and	5
	24 departmental meeting Held at	Binding	
	district headquarters .	Bank Charges and other Bank related costs	
	Prepare 4 quarterly reports and 1	Travel Inland	1,0
	annual report.	Fuel, Lubricants and Oils	8
	Make and submit accountabilities.		
	Conduct 4 field inspection and monitoring visits focusing on the environment sector		
		Wage Rec't:	20,14
		Non Wage Rec't:	2,37
		Domestic Dev't	1
		Donor Dev't <b>Total</b>	22,53
Dutput: Forestry Regulation a	and Inspection		,
No. of monitoring and	0 (Not applicable due to no fnds)	General Staff Salaries	14,3
compliance surveys/inspections		Travel Inland	2,0
undertaken Non Standard Outputs:	Salary paid to Forestry staff		
Tion Standard Outputor		Wage Rec't:	14,36
		Non Wage Rec't:	,
		Domestic Dev't	2,03
		Donor Dev't	
		Total	16,39
Output: River Bank and Wetl	and 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 Travel Inland	3,0 1,3
Area (Ha) of Wetlands demarcated and restored	4 (4-acre Napier garden maintained in Mutufu Farm land		
	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)		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	ns Thousand
. Natural Resourc		USI	is Inousana
	es		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	4,350
		Domestic Dev't	4,550
		Donor Dev't	0
		Total	4,350
Output: PRDP-Stakeholder En	vironmental Training and Sensitisati		
No. of community women	525 (Train 25 local leaders each in all	Workshops and Seminars	10,600
and men trained in ENR	21 LLGs in the district on in sound environmental management and in	General Supply of Goods and Services	12,60
monitoring	policy and bye-law formulation.)		
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		
		Wage Rec't:	(
		Non Wage Rec't:	23,200
		Domestic Dev't	(
		Donor Dev't	(
		Total	23,20
utput: Monitoring and Evalua	ation of Environmental Compliance		
No. of monitoring and	8 (4 Community meetings held in	Workshops and Seminars	1,30
compliance surveys	Bugitimwa, Busulani, Bumasifwa and	Bank Charges and other Bank related costs	48
undertaken	Masaba Sub-counties	Travel Inland	1,95
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	Maintenance - Vehicles	30
	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		
		Wage Rec't:	(
		Non Wage Rec't:	4,033
		Domestic Dev't	(
		Donor Dev't	(
		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.)	Travel Inland	4,80
Non Standard Outputs:			
		Wage Rec't:	(
		Non Wage Rec't:	4,800
		Domestic Dev't	(

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		71 1
8. Natural Resourc	· · · · ·		UShs I	housand
. Ivaiarai Kesbare			Donor Dev't	C
			Total	4,800
Output: Land Management Se	rvices (Surveying, Valuations, Tittl	ing and lease management)		
No. of new land disputes 0 (Land dispute settlement is not a mondate of L and office )		General Staff Salaries		27,506
settled within FY	mandate of Land office.)	Travel Inland		800
Non Standard Outputs:	Mentor and backstop Area Land Committees (ALCs).	Fines and Penalties to other govt units		13,541
	Carryout Inspection visits			
	District Land surveyed			
			Wage Rec't:	27,506
			Non Wage Rec't:	14,341
			Domestic Dev't	0
			Donor Dev't	0
			Total	41,847
2. Lower Level Services				
Output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		20,709
			Wage Rec't:	16,310
			Non Wage Rec't:	4,399
			Domestic Dev't	0
			Donor Dev't	0
			Total	20,709

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	10	Thomas
,			Wage Rec't:	Thousand 78,320
		N	on Wage Rec't:	57,500
			Domestic Dev't	2,049
			Donor Dev't	2,049
			Total	137,868
Workplan Details				,
Planned Outputs (Description Location) and Activities		Planned Expenditure By Item	UShs	Thousand
D. Community Bas	ed Services			
Function: Community Mobilist				
1. Higher LG Services	*			
Output: Operation of the Com	munity Based Sevices Department			
Non Standard Outputs:	Salaries paid to Community staff	General Staff Salaries		13,58
	submited to line ministry	Computer Supplies and IT Services		40
		Printing, Stationery, Photocopying and Binding		20
	<b>19</b> Sub-counties & 2 Town councils Backstopped and funded in community	Bank Charges and other Bank related cost.	\$	82
	molisation and empowerment	Travel Inland		16,50
			Wage Rec't:	13,588
		Λ	lon Wage Rec't:	6,676
			Domestic Dev't	11,261
			Donor Dev't	C
			Total	31,525
Output: Probation and Welfa	re Support			
No. of children settled	224 (224 children (emergency care 96,			9,780
	legal representation 96, abondoned 32)	Allowances		25,688
		Advertising and Public Relations		1,22
		Workshops and Seminars		29,37
		Welfare and Entertainment		6,28
		Printing, Stationery, Photocopying and Binding		3,95
		Travel Inland		14,26
		Fuel, Lubricants and Oils		11,00

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 9. Community Based Services

Non Standard Outputs:

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

Quarterly support supervision visits to 21 sub-counties

4 Quarterly DOVCC meetings at district

21 SOVCC Quarterly meetings at the sub-county HQs

Conduct child status index for 13000

1Partnership meeting at district undertaken

Joint annual sector review meeting held

130 community dialogue meetings at parish level

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

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

quarterly data analysis meeting for information working group of DOVCC

quarterly reporting by information working group of DOVCC

quarterly support supervison by sub county CDOs to 6 service providers

quarterly support to office operation 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

			Wage Rec't:	9,786
			Non Wage Rec't:	1,784
			Domestic Dev't	9,226
			Donor Dev't	80,793
			Total	101,589
Output: Community Developme	ent Services (HLG)			
No. of Active Community	21 (21 Active Community Developmer	t General Staff Salaries		128,505
Development Workers	workers supervised and supported)	Travel Inland		784

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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs	Thousand
9. Community Base	ed Services	·	
Non Standard Outputs:	quarterly performance reports from 21 sub counties		
	quarterly staff meetings		
		Wage Rec't:	128,505
		Non Wage Rec't:	784
		Domestic Dev't	0
		Donor Dev't	0
		Total	129,289
Output: Adult Learning			
No. FAL Learners Trained	2000 (1500 FAL learners trained in	Allowances	6,960
	FAL classes in all the sub-counties)	Advertising and Public Relations	800
Non Standard Outputs:	30 learning Materials Procured (20 black boards & 10 cartons of chalk) at district Hqs	Workshops and Seminars	1,000
		Computer Supplies and IT Services	500
	Support supervision by HQ staff to 21	Welfare and Entertainment	800
		Printing, Stationery, Photocopying and	842
	Class support supervision provided to	Binding	2.44
	all FAL learners	Bank Charges and other Bank related costs	240
	Literacy day Celebrated at district Hqs	Travel Inland	3,060
		Fuel, Lubricants and Oils	620
	Profficiency tests Conducted to at least 1,000 learners	Maintenance - Vehicles	1,000
	Study tour (Exchange visits] undertake	1	
	4 Workplan prepared and submitted to MOFPED & MGLSD		
	quartely equipment / Vehicle operation and maintainance		
	quarterly meetings with instructors .		

			Wage Rec't:	0
			Non Wage Rec't:	15,822
			Domestic Dev't	0
			Donor Dev't	0
			Total	15,822
Output: Children and Youth Ser	vices			
No. of children cases (	120 (120 Cases of children among	Workshops and Seminars		20,000
Juveniles) handled and settled	families in conflict counselled in the 21 LLGs)	Printing, Stationery, Photocopying and Binding		1,545
Non Standard Outputs:	elebrate Day of the African child	2		
	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 setlement kits Provided to trained youths.			
	Celebrate Youth day .			

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		Thousand	
9. Community Based	d Services				
. Community Dused		Wage R	Pec't.	0	
		Non Wage R		1,545	
		Domestic I		20,000	
		Donor	Dev't	0	
		2	<b>Fotal</b>	21,545	
Output: Support to Youth Cound	cils				
No. of Youth councils	22 (hold quarterly executive meetings	Allowances		1,526	
supported	hold 1 council meeting	Welfare and Entertainment		431	
	fund 4 youth IGA groups	Printing, Stationery, Photocopying and Binding		200	
	1 monitoring visit to IGA groups	Bank Charges and other Bank related costs		100	
		General Supply of Goods and Services		2,000	
Non Standard Outputs:	provide quarterly operation costs) celebrate youth day	Travel Inland		1,516	
Ton Standard Outputs.		Wage R	Rec't:	0	
		Non Wage R		5,773	
		Domestic	Dev't	0	
		Donor	Dev't	0	
		7	Fotal	5,773	
Output: Support to Disabled and	l the Elderly				
No. of assisted aids	21 (access PWD to assistive devices)	General Staff Salaries		8,108	
supplied to disabled and elderly community Non Standard Outputs:		General Supply of Goods and Services		28,458	
	Increased public awareness on disability and gerontology	Travel Inland		4,561	
	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				
		Wage R	Rec't:	8,108	
		Non Wage R		33,018	
		Domestic 1	Dev't	0	
		Donor I		0	
Outract Calture :		1	Fotal	41,126	
Output: Culture mainstreaming					
Non Standard Outputs:	Imbalu launch,	Travel Inland		5,000	
	facilitate 2 cultural board meetings				
	provide for operation costs				

Planned Outputs (Description and Location) and Activities     Planned		Planned Expenditure By Item	Thousand
. Community Bas	ed Services	UShi I	nousana
Community Dus		Wage Rec't:	(
		wage Rec't: Non Wage Rec't:	5,000
		Domestic Dev't	5,000
		Donor Dev't	(
		Total	5,000
Output: Reprentation on Won	nen's Councils		,
No. of women councils supported	22 (support 21 women councils in the 19 sub-counties & 2 Town councils)		1,04
Non Standard Outputs:	Quarterly Executive meetings	Advertising and Public Relations Printing, Stationery, Photocopying and	1,124 20
Ĩ	1 Council meeting	Binding	20
	1 Monitoring visit to women projects	Bank Charges and other Bank related costs	10
		General Supply of Goods and Services	2,00
	contribute to international women,s day celebrations	a ravel miana	1,30
	Support to 4 women Projects		
	1 Study tour held		
		Wage Rec't:	(
		Non Wage Rec't:	5,773
		Domestic Dev't	(
		Donor Dev't	(
		Total	5,773
2. Lower Level Services Dutput: Community Developr	nent Services for LLGs (LLS)		
			51.02
Non Standard Outputs:	hold quarterly review / approval meetings on CDD	LG Conditional grants(capital)	51,93
	fund 16 CDD projects		
	facilitate 21 LLGs with CDD operational funds		
	operational funds deliver quarterly progress reports to	Wage Rec't:	(
	operational funds deliver quarterly progress reports to	Non Wage Rec't:	(
	operational funds deliver quarterly progress reports to	Non Wage Rec't: Domestic Dev't	( 51,933
	operational funds deliver quarterly progress reports to	Non Wage Rec't: Domestic Dev't Donor Dev't	( 51,933 (
Jutput: Multi costorol Trovo	operational funds deliver quarterly progress reports to MoLG	Non Wage Rec't: Domestic Dev't	( 51,933
	operational funds deliver quarterly progress reports to	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	( 51,933 ( <b>51,933</b>
Dutput: Multi sectoral Transf Non Standard Outputs:	operational funds deliver quarterly progress reports to MoLG	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Transfers to other gov't units(current)	( 51,933 ( <b>51,933</b> 40,900
	operational funds deliver quarterly progress reports to MoLG	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Transfers to other gov't units(current) Wage Rec't:	() 51,933 () <b>51,933</b> 40,900 17,544
	operational funds deliver quarterly progress reports to MoLG	Non Wage Rec't: Domestic Dev't Donor Dev't Total Transfers to other gov't units(current) Wage Rec't: Non Wage Rec't:	( 51,933 ( <b>51,933</b> 40,900 17,544 23,362
	operational funds deliver quarterly progress reports to MoLG	Non Wage Rec't: Domestic Dev't Donor Dev't Total Transfers to other gov't units(current) Wage Rec't: Non Wage Rec't: Domestic Dev't	( 51,933 ( <b>51,933</b> 40,900 17,544 23,362 (
	operational funds deliver quarterly progress reports to MoLG	Non Wage Rec't: Domestic Dev't Donor Dev't Total Transfers to other gov't units(current) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	( 51,933 ( <b>51,933</b> 40,900 17,544 23,362 ( (
Non Standard Outputs:	operational funds deliver quarterly progress reports to MoLG	Non Wage Rec't: Domestic Dev't Donor Dev't Total Transfers to other gov't units(current) Wage Rec't: Non Wage Rec't: Domestic Dev't	( 51,933 ( <b>51,933</b> 40,900 17,544 23,362 (
	operational funds deliver quarterly progress reports to MoLG 'ers to Lower Local Governments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Transfers to other gov't units(current) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	( 51,933 ( <b>51,933</b> 40,900 17,544 23,362 ( (
Non Standard Outputs: 3. Capital Purchases	operational funds deliver quarterly progress reports to MoLG 'ers to Lower Local Governments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Transfers to other gov't units(current) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	( 51,933 ( <b>51,933</b> 40,900 17,544 23,362 ( (

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
Location) and Activities			UShs T	housand
9. Community Bas	sed Services			
			Non Wage Rec't:	0
			Domestic Dev't	16,334
			Donor Dev't	0
			Total	16,334
Output: Other Capital				
Non Standard Outputs:	Yembe Youth Catering services rendered to the community in Muyembe S/c Bulambuli district	Other Advances		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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	36,580
			Donor Dev't	0
			Total	36,580

Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		
Location) and Activities				Thousand
			Wage Rec't:	177,531
			Non Wage Rec't:	99,537
			Domestic Dev't	145,333
			Donor Dev't	80,793
			Total	503,195
Workplan Details				
Planned Outputs (Description a	nd	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
10. Planning				
Function: Local Government Pla	nning Services			
1. Higher LG Services				
Output: District Planning				
No of minutes of Council	6 (6 Sets of Council meetings with	General Staff Salaries		19,52
meetings with relevant resolutions	relevant resolutions produced)	Printing, Stationery, Photocopying and Binding		5,50
No of qualified staff in the Unit	2 (Unit staffed with 2 staff (1 District Planner and 1 Typist))	Small Office Equipment		3,50
No of Minutes of TPC meetings	12 (12 sets of TPC Meetings produced)	Travel Inland		10,95
Non Standard Outputs:	19 Sub - counties monitored quarterly by headquarter staff			
	DDP, Mentoring of 6 sub-counties quarterly			
			Wage Rec't:	19,52
			Non Wage Rec't:	9,39
			Domestic Dev't	10,69
			Donor Dev't	
			Total	39,61
Output: Development Planning				
		Advertising and Public Relations		9,60
		Workshops and Seminars		35,12
		Books, Periodicals and Newspapers		2,16
		Welfare and Entertainment		32,44
		Printing, Stationery, Photocopying and Binding		4,68
		Small Office Equipment		14,36
		Bank Charges and other Bank related c	osts	6
		Information and Communications Techn	nology	1,19

Travel Inland

Fuel, Lubricants and Oils

Maintenance - Vehicles

29,936

10,500

10,760

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
0. Planning				
Non Standard Outputs:	21 Field trainings in the 21 LLGs by EPRA of the Communities to benefit under NUSAF II programme undertaken			
	21 Monitoring and supervision visits to LLGs projects implemented			
	Coordinated NUSAF activities			
	240 Sub-projects submitted from the beneficiary groups to the LLGs			
	Field appraisal of sub-projects from beneficiary communities undertaken			
	Desk appraisals of submited sub- projects undertaken			
	Submission of sub-projects to DPTC			
	40 Sub-projects submitted by DTPC to DEC for approval			
	Submited approved sub-projects to OPM for funding			
	Hold 8 Radio talk shows for sensitization & publicity of NUSAF II project activities in the district			
	Submissions of accountabilities & workplans to OPM done			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	150,82
			Donor Dev't <b>Total</b>	150,82
Output: Operational Planning	3		10111	150,02
Non Standard Outputs:	LGMSD projects supervised and monitred in the 21 LLGs	Travel Inland		7,18
	21 LLGs mentored in LGMSD Accountability production			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	7,18
			Donor Dev't	
Output: Monitoring and Eval	ustion of Fostor plans		Total	7,18
output. Montol ing and Eval	uation of Sector pidits	Wanhahana and Camin and		4.00
		Workshops and Seminars		4,00
		Computer Supplies and IT Services		2,00
		Printing, Stationery, Photocopying and Binding		6,00
		Travel Inland		27,03
		Fuel, Lubricants and Oils		5,00

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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	housand
0. Planning				
Non Standard Outputs:	21 LCIII DDP Prepared/rolled for 2012/2015			
	1 DDP prepared/updated for 2012/2015			
	1 Budget Conference Held at district headquarters			
	12 Monthly accountability statements prepared and submitted to DEC			
	4 Quarterly progressive reports prepared & submitted to MOFPED (Form B)			
	4 Audit reports produced and distributed to stakeholders			
	21 Public Notices posted at LLGs			
	5 PAF meetings and planning for meetings held at district headquarters			
	4 Monitoring of project visits done by HOD in all LLGs			
	4 Follow up & monitoring of projects visits by DEC in all LLGs			
	4 Training sessions held on output budgeting tool and related programmes at district headquarters for LLGs, Sector accountants and HODs			
		Wa	ge Rec't:	
			ge Rec't:	44,03
		Domes	stic Dev't	
		Dor	nor Dev't	
			Total	44,03
2. Lower Level Services				
Output: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		13,95
		Wa	ge Rec't:	8,15
		Non Wa	ge Rec't:	5,79
		Domes	stic Dev't	
		Doi	nor Dev't	
			Total	13,95

#### **Output: Other Capital**

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

#### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Elocation) and receivines				Thousand
			Wage Rec't:	27,684
			Non Wage Rec't:	59,223
			Domestic Dev't	178,679
			Donor Dev't	0
Vorkplan Details			Total	265,586
Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
1. Internal Audit				
Function: Internal Audit Service	25			
1. Higher LG Services				
Output: Internal Audit				
No. of Internal Department	265 (District headquarter activities	General Staff Salaries		27,91
Audits	audited on quarterly basis	Workshops and Seminars		1,00
	19 lower local governments audited quarterly	Printing, Stationery, Photocopying and Binding		1,20
	14 health centres audited quarterly	Travel Inland		5,42
	6 NGO health units audited quarterly	Maintenance - Civil		1,00
	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 don quarterly			
	Production department activities (Fisheries, Crop sector, Animal, Epi- culture audited			
	NAADS activities audited			
	NUSAF II activities audited			
Date of submitting Quaterly Internal Audit Reports	Special audit as the fall due done) 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			
			Wage Rec't:	27,919
			Non Wage Rec't:	8,62
			Domestic Dev't	
			Donor Dev't	
			Total	36,54

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs 7	housand
11. Internal Audit			
Non Standard Outputs:	Transfers to other gov't units(current)		37,019
		Wage Rec't:	18,546
		Non Wage Rec't:	18,473
		Domestic Dev't	0
		Donor Dev't	0
		Total	37,019

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV: Budadiri		63,760.45
Sector: Works and T	ransport			47,113.40
LG Function: District, U	rban and Community Access R	oads		47,113.40
Capital Purchases Output: Other Capital LCII: Not Specified				47,113.40
Monitoring & supervision of CAIIP projects in the district	All the 19sub-counties & 2 Town councils in the district	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	47,113.40
Capital Purchases	•			
Sector: Water and E				16,647.05
LG Function: Rural Wat	er Supply and Sanitation			16,647.05
Capital Purchases Output: Construction of LCII: Not Specified	piped water supply system			16,647.05
Retension/Arrears for F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	16,647.05
Capital Purchases				
LCIII: Budadiri T.(	2	LCIV: Budadiri		150,951.79
Sector: Agriculture				77,383.00
LG Function: Agricultur	al Advisory Services			77,383.00
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified				77,383.00
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				
	Bubyode ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kalawa				
	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
Lower Local Services				(0 201 12
Sector: Education				68,581.13
	ry and Primary Education			22,336.13
Lower Local Services Output: Primary Schools LCII: Kalawa	s Services UPE (LLS)			22,336.13
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,883.70
LCII: Nakiwondwe		,		

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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
Lower Local Services				
LG Function: Secondary	Education			46,245.00
Lower Local Services Output: Secondary Capi LCII: Kalawa	tation(USE)(LLS)			46,245.00
Budadiri Girls SS	Budadiri Girls SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,245.00
Lower Local Services				
Sector: Health				4,987.66
LG Function: Primary H	ealthcare			4,987.66
Lower Local Services				
Output: NGO Basic Hea LCII: Kalawa	lthcare Services (LLS)			4,987.66
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,987.66
Lower Local Services				
LCIII: Budadiri To	wn Council	LCIV: Budadiri		619,283.88
Sector: Agriculture				37,166.00
LG Function: District Pro	oduction Services			37,166.00
Capital Purchases Output: Other Capital LCII: Not Specified				37,166.00
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
Capital Purchases				
Sector: Works and T	ransport			79,026.00
LG Function: District, U	rban and Community Access R	loads		79,026.00
Lower Local Services Output: Urban unpaved LCII: Nakiwondwe	roads Maintenance (LLS)			60,781.00
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 M LCII: Bunyode	Maintainence (URF)		X 7	5,886.00
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,978.00

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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
<b>Output: Multi sectoral T</b> LCII: Nakiwondwe	Fransfers to Lower Local Gove	ernments		12,359.00
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,359.00
Lower Local Services				40.204.10
Sector: Education				40,384.18
	ry and Primary Education			40,384.18
Capital Purchases Output: Other Capital LCII: Kalawa				30,524.18
Construction of 2 classrooms at Budadiri Boys P/s	Bunyode 'B'	Other Transfers from Central Government	231001 Non- Residential Buildings	30,524.18
Capital Purchases Lower Local Services <b>Output: Multi sectoral T</b> LCII: Kalawa	Fransfers to Lower Local Gove	ernments		9,860.00
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
Lower Local Services				
Sector: Health				271,516.70
LG Function: Primary H	lealthcare			271,516.70
Capital Purchases Output: Other Capital LCII: Nakiwondwe				79,523.20
Construction of Staff house at Budadiri HCIV	Bunyode 'A'	Other Transfers from Central Government	231002 Residential Buildings	79,523.20
	entre construction and rehabili	tation		73,045.00
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 hou LCII: Nakiwondwe	uses construction and rehabilit	ation		74,000.00

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
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: Bunyode	e Services (HCIV-HCII-LLS)			10,736.50
Budadiri HC IV	Budadiri HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,736.50
Output: Multi sectoral T LCII: Nakiwondwe	ransfers to Lower Local Gove	e	grants(current)	34,212.00
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
Lower Local Services	• ,			0 155 00
Sector: Water and En LG Function: Natural Re				8,155.00 8,155.00
Lower Local Services	sources management			8,155.00
	ransfers to Lower Local Gove	ernments		8,155.00
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,155.00
Lower Local Services				
Sector: Social Develo	-			9,018.00
	y Mobilisation and Empowern	nent		9,018.00
Lower Local Services Output: Multi sectoral T LCII: Nakiwondwe	ransfers to Lower Local Gov	ernments		9,018.00
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,018.00
Lower Local Services	10.1			0.4 0 7 0 0 0
Sector: Justice, Law				86,973.00
LG Function: Local Polic Lower Local Services	ce and Prisons			86,973.00
	ransfers to Lower Local Gove	ernments		86,973.00
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

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
Lower Local Services				
Sector: Public Sector				14,095.00
LG Function: Local Stat	utory Bodies			14,095.00
Lower Local Services Output: Multi sectoral T LCII: Nakiwondwe	Fransfers to Lower Local Go	overnments		14,095.00
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
Lower Local Services				72,950.00
Sector: Accountabili	ny Management and Accountai	hility(IC)		50,935.00
Lower Local Services	management and Accountat	ouuy(LG)		50,955.00
	Fransfers to Lower Local Go	overnments		50,935.00
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
Lower Local Services LG Function: Internal A	udit Services			22,015.00
Lower Local Services Output: Multi sectoral T LCII: Nakiwondwe	Fransfers to Lower Local Go	overnments		22,015.00
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,015.00
Lower Local Services		LCIV: Budadiri		541,403.32
LCIII: Bugitimwa				· · ·
Sector: Agriculture LG Function: Agricultur	al Advisory Services			146,350.00 98,683.00
Lower Local Services Output: LLG Advisory	-			96,383.00
LCII: Not Specified Bugitimwa Sub-County	Bugitimwa Sub-County	Conditional Grant for	263204 Transfers to	58,383.00
LCII: Bugiboni	headquarters	NAADS	other gov't units(capital)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugitimwa Sub-County	Bugiboni parish headquaerers	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugitimwa				
Bugitimwa Sub-County	Bugitimwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumagabula				
Bugitimwa Sub-County	Bumagabula parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumulegi				
	Bumulegi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwetye				
	Buwetye parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Elgon				
	Elgon parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kisali				
	Kisali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Lusagali				
	Lusagali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	
Output: Multi sectoral T LCII: Bugitimwa	Transfers to Lower Local Gove	rnments		2,300.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,300.00
Lower Local Services LG Function: District Pro-	oduction Services			47,667.00
Capital Purchases				,
Output: Other Capital LCII: Not Specified				47,667.00
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
Capital Purchases				
Sector: Works and T				2,067.91
	rban and Community Access R	oads		2,067.91
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			1,867.91

Details of frank	sicis to Lower Leve	ci bei vices anu	Capital Investi	
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 T LCII: Bugitimwa	<b>Fransfers to Lower Local Gov</b>	ernments		200.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				221 (52.0)
Sector: Education				231,673.86
	ry and Primary Education			231,673.86
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Bugitimwa				41,600.15
Bugitimwa P/s Staff house construction	Bugitimwa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,600.15
Output: Classroom cons LCII: Bugitimwa	truction and rehabilitation			19,773.20
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
· · · · · · · · · · · · · · · · · · ·	m construction and rehabilita	ition		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 LCII: Bumulegi	Bugimwera P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	15,999.35
3 classrooms, store and office constructed at Bumulegi p/s	Bumulegi primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	98,500.00
<b>Output: Latrine constru</b> LCII: Bugitimwa	ction and rehabilitation			25,343.15
Construction of 5 stance latrines at Bugitimwa P/S LCII: Bumulegi	Bugitimwa primary school	Conditional Grant to SFG	231007 Other	14,729.82
Construction of 5 stance latrines at Bumulegi P/S	Bumulegi primary school	Conditional Grant to SFG	231007 Other	10,613.33
Capital Purchases Lower Local Services Output: Primary School	s Services UPE (LLS)			17,872.54
LCII: Bugiboni				

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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
<b>Output: Multi sectoral 1</b> LCII: Bugitimwa	Fransfers to Lower Local Gove	ernments		250.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
Lower Local Services				
Sector: Health				111,558.55
LG Function: Primary H	Iealthcare			111,558.55
Capital Purchases Output: Other Capital LCII: Bugitimwa				87,966.43
Construction of Staff house at Bugitimwa HCIII	Mission	Other Transfers from Central Government	231002 Residential Buildings	87,966.43
	onstruction and rehabilitation			15,000.00
Water harvesting facility installed at Bugitimwa HCIII	Bugitimwa HCIII	LGMSD (Former LGDP)	321504 Other Advances	15,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Bugitimwa	althcare Services (LLS)			5,855.14
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to	263101 LG Conditional	5,855.14
8	6	NGO Hospitals	grants(current)	,
<b>Output: Basic Healthcan</b> LCII: Bugitimwa	re Services (HCIV-HCII-LLS)			2,636.98
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
Output: Multi sectoral T LCII: Bugitimwa	Fransfers to Lower Local Gove	ernments		100.00
Bugitimwa Sub-county		Multi-Sectoral	263104 Transfers to	100.00
		Transfers to LLGs	other gov't units(current)	
Lower Local Services				
Sector: Water and E	nvironment			31,634.00

			Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	er Supply and Sanitation			31,434.00
Capital Purchases Output: Construction of LCII: Bugitimwa	piped water supply system			27,500.00
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	-	24,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		3,934.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,934.00
Lower Local Services LG Function: Natural Re	esources Management			200.00
Lower Local Services Output: Multi sectoral T LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		200.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Social Devel	-			3,750.00
	ty Mobilisation and Empowern	nent		3,750.00
Lower Local Services Output: Community Dev LCII: Elgon	velopment Services for LLGs (	(LLS)		3,200.00
Elgon Maize mill project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.00
Output: Multi sectoral T LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		550.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	550.00
Lower Local Services Sector: Justice, Law	and Order			3,881.00
LG Function: Local Poli				3,881.00
Lower Local Services				-,
Output: Multi sectoral T LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		3,881.00
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

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
Lower Local Services				
Sector: Public Secto	2,668.00			
LG Function: Local Sta	tutory Bodies			2,268.00
Lower Local Services Output: Multi sectoral LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		2,268.00
Bugitimwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,268.00
	vernment Planning Services			400.00
Lower Local Services Output: Multi sectoral LCII: Bugitimwa	400.00			
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	400.00
Lower Local Services	1:+.,			7,820.00
Sector: Accountabil	ury l Management and Accountabili	ity(IC)		7,820.00
Lower Local Services	i Managemeni ana Accouniaoia	uy(LO)		7,820.00
Output: Multi sectoral LCII: Bugitimwa	7,820.00			
Bugitiimwa Sub-Count	y	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,264.00
Bugitiimwa Sub-Count	y	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,556.00
Lower Local Services				
LCIII: Buhugu		LCIV: Budadiri		288,228.91
Sector: Agriculture				160,210.00
LG Function: Agricultu	ral Advisory Services			103,583.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	96,383.00			
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

Details of Transfers to Lower Deverber vices and Capital Investment by Defi							
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 <b>7,200.00</b>			
Output: Multi sectoral Transfers to Lower Local Governments LCII: Bumatofu							
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,200.00			
Lower Local Services LG Function: District Production Services							
Capital Purchases Output: Other Capital LCII: Not Specified				56,627.00			
Namilugwa Dairy		Unspent balances – Other Government	321504 Other Advances	11,376.00			
		Transfers					
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			
Capital Purchases							
Sector: Works and T	42,109.86						
LG Function: District, U	42,109.86						
Lower Local Services							
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			2,346.86			
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 Maintainence (URF)       39,763.00         LCII: Bumatofu       39,763.00							

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 LCII: Busiita	Namili, Budindi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,462.00
Rehabilitation of Mahapa River Bridge		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	30,000.00
Lower Local Services				15 200 00
Sector: Education				45,300.09
LG Function: Pre-Prima Capital Purchases	ry and Primary Education			42,480.09
<b>Output: Other Capital</b> LCII: Busiita				30,524.18
Construction of classrooms at 3 Construction at Busiita P/s	Nabidoko	Other Transfers from Central Government	231001 Non- Residential Buildings	30,524.18
Capital Purchases Lower Local Services Output: Primary School	s 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 <b>Busiita P/S</b>	Busiita P/S	Conditional Grant to	263101 LG Conditional	5,329.21
Dushta 175	Dushta 175	Primary Education	grants(current)	5,527.21
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,998.01
Output: Multi sectoral T LCII: Bumatofu	Transfers to Lower Local Gov	vernments		150.00
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
Lower Local Services LG Function: Secondary	Education			2,820.00
Lower Local Services Output: Secondary Capi LCII: Bumatofu	tation(USE)(LLS)			2,820.00
Buhugu SS ST Mathew	Buhugu SS ST Mathew	Construction of Secondary Schools	263101 LG Conditional grants(current)	2,820.00
Lower Local Services				
Sector: Health				140.00
LG Function: Primary H	ealthcare			140.00
Lower Local Services Output: Multi sectoral T	Transfers to Lower Local Gov	vernments		140.00

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
Lower Local Services Sector: Water and	Environment			26,796.00
	ater Supply and Sanitation			26,796.00
Capital Purchases	II J			-,
<b>Output: Spring protec</b> LCII: Kirali	tion			4,200.00
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-Constr LCII: Kibolo	ruction of piped water supply sy	ystem		16,000.00
Source Intake construction	Nayaya in Kibolo parish & Nakizengwa in Bumatofu parish	Conditional transfer for Rural Water	311101 Land	16,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Bumatofu	l Transfers to Lower Local Gov	vernments		6,596.00
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,596.00
Lower Local Services	<b>1</b> ,			2 700 00
Sector: Social Dev	-			2,700.00 2,700.00
Lower Local Services	nity Mobilisation and Empower	meni		2,700.00
	Development Services for LLGs	(LLS)		2,000.00
Bukibolo Saloon		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Output: Multi sectoral LCII: Bumatofu	l Transfers to Lower Local Gov	vernments		700.00
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	700.00
Lower Local Services				
Sector: Justice, La				3,485.00
LG Function: Local Po	olice and Prisons			3,485.00
Lower Local Services Output: Multi sectoral LCII: Bumatofu	l Transfers to Lower Local Gov	vernments		3,485.00
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

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
Lower Local Services				
Sector: Public Secto	0			5,111.97
	nd Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Busiita	Fixtures (Non Service Delivery	)		2,611.97
Furniture supplied to Buhugu sub-county	Buhugu sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases LG Function: Local Stat	tutory Bodies			2,500.00
Lower Local Services Output: Multi sectoral T LCII: Bumatofu	Fransfers to Lower Local Gove	ernments		2,500.00
Buhugu sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,500.00
Lower Local Services				
Sector: Accountabil	•			2,376.00
	Management and Accountability	ity(LG)		2,376.00
Lower Local Services Output: Multi sectoral T LCII: Bumatofu	Fransfers to Lower Local Gove	ernments		2,376.00
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
Lower Local Services				
LCIII: Bukhulo		LCIV: Budadiri		521,651.78
Sector: Agriculture				121,997.00
LG Function: Agricultur	ral Advisory Services			110,633.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			110,633.00
Bukhulo Sub-county	Buhkulo 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				

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
Lower Local Services LG Function: District Pr	oduction Services			11,364.00
Capital Purchases Output: Other Capital LCII: Not Specified				11,364.00
Bumutsopa Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,364.00
Capital Purchases				
Sector: Works and T	<i>ransport</i>			89,646.24
	rban and Community Access R	loads		22,942.24
Capital Purchases Output: PRDP-Rural ro	ads construction and rehabilit			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
Capital Purchases				
Lower Local Services				
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			2,876.24
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,876.24

#### 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 M LCII: Bubetsye	Maintainence (URF)			11,772.00
Routine Maintenance of 10 Km Sironko - Bugusege road LCII: Mpogo	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,925.00
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
Lower Local Services LG Function: District En	ngineering Services			66,704.00
Capital Purchases Output: Construction of LCII: Mpogo	public Buildings			66,704.00
Construction of Bukhulo Sub - county	Bukhulo Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	66,704.00
Capital Purchases				226 760 15
Sector: Education	ry and Primary Education			236,769.15 136,941.15
Capital Purchases	ry ana 1 rimary Eaucation			150,741.15
Output: Other Capital LCII: Mafudu				96,038.50
Completion/Renovation of 4 classrooms at Mafudu P/s LCII: Mpogo	Mafudu	Other Transfers from Central Government	231001 Non- Residential Buildings	29,874.18
Construction of 3 classrooms at Mpogo P/s LCII: Soola	Bunambutye	Other Transfers from Central Government	231001 Non- Residential Buildings	29,874.18
Construction of 1 Staff house at Soola P/s	Soola	Other Transfers from Central Government	231002 Residential Buildings	36,290.14
Output: Latrine constru LCII: Mpogo	ction and rehabilitation		C	1,403.68
Completion of Mpogo P/s (Retensions) LCII: Sironko	Mpogo primary school	Conditional Grant to SFG	231007 Other	238.45
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
Capital Purchases				
Lower Local Services Output: Primary School	s Services UPE (LLS)			32,138.97
LCII: Bukhulo	s services of E (EES)			52,150.77
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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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 T LCII: Mpogo	Fransfers to Lower Local Gove	ernments		7,360.00
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,360.00
Lower Local Services				
LG Function: Secondary	Education			99,828.00
Lower Local Services Output: Secondary Capit LCII: Mafudu	itation(USE)(LLS)			99,828.00
St Paul SS Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,749.00
LCII: Mpogo				
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,079.00
Lower Local Services				
Sector: Health				46,429.42
LG Function: Primary H	Iealthcare			46,429.42
Capital Purchases Output: Other Capital LCII: Mafudu				37,005.33
Construction of Staff house at Nampanga HCII	Nampanga HCII	Unspent balances – Other Government Transfers	231002 Residential Buildings	37,005.33
	entre construction and rehabili	itation		920.00
Water harvesting in Bundege HCII	Bundege HCII	Conditional Grant to PHC - development	231007 Other	920.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Mafudu	althcare Services (LLS)			5,697.39
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,697.39
Output: Basic Healthcan LCII: Bundege	re Services (HCIV-HCII-LLS)	-		2,706.71
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Output: Multi sectoral T LCII: Mpogo	Fransfers to Lower Local Gove	ernments		100.00
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and E	Invironment			8,000.00
LG Function: Rural Wat	ter Supply and Sanitation			8,000.00
Capital Purchases Output: Spring protection LCII: Kirombe	on			2,000.00
Budama Spring Protection	Busukuya	Conditional transfer for Rural Water	· 311101 Land	2,000.00
<b>Output: Borehole drillin</b> LCII: Bubetsye	ng and rehabilitation			6,000.00
Bubetsye Deep borehole rehabilitated	Garage	Conditional transfer for Rural Water	311101 Land	3,000.00
Nakayirira Deep borehole rehabilitated	Nakayirira	Conditional transfer for Rural Water	· 311101 Land	3,000.00
Capital Purchases Sector: Social Devel	onment			5,600.00
	ty Mobilisation and Empower	ment		5,600.00
Lower Local Services	velopment Services for LLGs			5,000.00
Yetana groundnut mill		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Output: Multi sectoral T LCII: Mpogo	Fransfers to Lower Local Go	,	gruns(cupitur)	600.00
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	600.00
Lower Local Services				
Sector: Justice, Law	and Order			4,026.00
LG Function: Local Poli	ice and Prisons			4,026.00
Lower Local Services Output: Multi sectoral T LCII: Mpogo	Fransfers to Lower Local Go	vernments		4,026.00
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
Lower Local Services				
Sector: Public Secto	U U			4,921.97
LG Function: District an	nd Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Mpogo	Fixtures (Non Service Deliver	·y)		2,611.97
Furniture supplied to Bukhulo sub-county	Bukhulo sub-county headquarters	Unspent balances – Other Government	231006 Furniture and Fixtures	2,611.97
Capital Purchases		Transfers		

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Local Sta	ututory Bodies			2,310.00
Lower Local Services Output: Multi sectoral LCII: Mpogo	Transfers to Lower Local Gove	ernments		2,310.00
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
Lower Local Services				
Sector: Accountabi	•			4,262.00
	l Management and Accountabili	ity(LG)		4,262.00
Lower Local Services Output: Multi sectoral LCII: Mpogo	Transfers to Lower Local Gove	ernments		4,262.00
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
Lower Local Services				
LCIII: Bukiise		LCIV: Budadiri		434,771.80
Sector: Agriculture				108,883.00
LG Function: Agricultu Lower Local Services	iral Advisory Services			108,883.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			105,883.00
Bukiise Sub-county	Bukiise Sub-County headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bukiise				1 750 00
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				1 750 00
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				

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 T LCII: Bukiise	Transfers to Lower Local Gove	ernments		3,000.00
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,000.00
Lower Local Services	-			
Sector: Works and T	-			2,921.60
	rban and Community Access R	oads		2,921.60
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			2,921.60
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,921.60
Lower Local Services				
Sector: Education				259,252.21
	ry and Primary Education			195,088.21
Capital Purchases Output: Other Capital LCII: Nandago				29,705.17
Construction of 2 classrooms at Nandago P/s	Nandago	Other Transfers from Central Government	231001 Non- Residential Buildings	29,705.17
	m construction and rehabilitat	tion		123,258.18
3 classrooms constructed at Butandiga P/S LCII: Nalugugu	Butandiga primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	82,700.00
3 classrooms completed at Sironko P/S	Sironko primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	40,558.18
Capital Purchases Lower Local Services <b>Output: Primary School</b> LCII: Bukiise	s Services UPE (LLS)			41,816.87
Salalira P/S	Salalira P/S	Conditional Grant to	263101 LG Conditional	5,207.71
LCII: Bukilindya		Primary Education	grants(current)	

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 T LCII: Bukiise	ransfers to Lower Local Gove	rnments		308.00
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	308.00
Lower Local Services LG Function: Secondary	Education			64,164.00
Lower Local Services				
<b>Output: Secondary Capi</b> LCII: Nalugugu	tation(USE)(LLS)			64,164.00
Buhugu SS	Buhugu SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,164.00
Lower Local Services				< <b>-</b> 10.00
Sector: Health				6,718.99
LG Function: Primary H	ealthcare			6,718.99
Lower Local Services Output: NGO Basic Hea LCII: Nalugugu	lthcare Services (LLS)			4,987.20
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,987.20
Output: Basic Healthcar LCII: Simu Pondo	e Services (HCIV-HCII-LLS)		8	1,566.79
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral T LCII: Bukiise	ransfers to Lower Local Gove	-		165.00
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	165.00
Lower Local Services				
Sector: Water and E				41,164.00
LG Function: Rural Wat	er Supply and Sanitation			41,164.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Borehole drillir	og and rehabilitation			3,000.00
LCII: Nalugugu	ig and renabilitation			2,000.00
Bukiende Deep borehole rehabilitated	Bukiende	Conditional transfer for Rural Water	311101 Land	3,000.00
<b>Output: Construction of</b> LCII: Busiu	f piped water supply system			12,000.00
Extension of Sambuko GFS (4 tapstands)	Kikobero & Busiu	Conditional transfer for Rural Water	311101 Land	12,000.00
Output: PRDP-Constru LCII: Bukiise	ction of piped water supply sy	stem		20,000.00
Design of Sambuko GFS	Bukiise and Butandiga S/cs	Conditional transfer for Rural Water	311101 Land	20,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Bukiise	Fransfers to Lower Local Gov	ernments		6,164.00
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,164.00
Lower Local Services				
Sector: Justice, Law				5,433.00
LG Function: Local Poli	ice and Prisons			5,433.00
Lower Local Services Output: Multi sectoral T LCII: Bukiise	Fransfers to Lower Local Gov	ernments		5,433.00
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
Lower Local Services				
Sector: Public Secto	-			2,350.00
LG Function: Local Stat Lower Local Services	utory Bodies			2,350.00
	Fransfers to Lower Local Gov	ernments		2,350.00
Bukiise Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,350.00
Lower Local Services	<b>1</b> 4			0 0 40 00
Sector: Accountability	•	lity(IC)		8,049.00 8,049.00
LG Function: Financial Lower Local Services	Management and Accountabil	uy(LG)		8,049.00
	Fransfers to Lower Local Gov	ernments		8,049.00

### 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
Lower Local Services		I CIV. Dudadini		100 252 ((
LCIII: Bukiyi		LCIV: Budadiri		199,253.66
Sector: Agriculture				83,133.00
LG Function: Agricult	ural Advisory Services			83,133.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	y Services (LLS)			82,133.00
Bukiyi Sub-county	Bukiyi Sub-county headqurters	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 LCII: Nampanga	Transfers to Lower Local Gov	ernments		1,000.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,000.00
Lower Local Services	<b>7</b>			
Sector: Works and	-			16,687.49
LG Function: District,	16,687.49			
Lower Local Services Output: Community A LCII: Not Specified	ccess Road Maintenance (LLS)	I		2,967.49
Bukiyi Sub-County	Bukiyi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't	2,967.49
Output: District Roads	s Maintainence (URF)		units(current)	10,663.00

LCII: Nabudisiru

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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 T LCII: Nampanga	ransfers to Lower Local Gov	ernments		3,057.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,057.00
Lower Local Services				
Sector: Education				63,278.17
LG Function: Pre-Prima	ry and Primary Education			63,278.17
Capital Purchases 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
<b>Output: Classroom cons</b> LCII: Bukiyi	truction and rehabilitation			699.65
2 classrooms completed at Bukiyi P/s (Retension)	Bukiyi primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	699.65
Capital Purchases Lower Local Services				
<b>Output: Primary School</b> LCII: Bugwagi "A"	s Services UPE (LLS)			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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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 T LCII: Nampanga	Fransfers to Lower Local Gov	ernments		800.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	800.00
Lower Local Services				10.00
Sector: Health	Lagithagua			40.00 40.00
LG Function: Primary E Lower Local Services	leauncare			40.00
	Fransfers to Lower Local Gov	ernments		40.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	40.00
Lower Local Services				
Sector: Water and E				20,510.00
	ter Supply and Sanitation			20,150.00
Capital Purchases Output: Other Capital LCII: Nampanga				14,000.00
Rehabilitation of Bukigalabo GFS	Bukigalabo GFS	LGMSD (Former LGDP)	311101 Land	14,000.00
Output: Spring protection LCII: Bukiyi	on			2,200.00
Nabisudu Spring Protection	Nangoma	Conditional transfer for Rural Water	311101 Land	2,200.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Nampanga	Fransfers to Lower Local Gov	ernments		3,950.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,950.00
Lower Local Services LG Function: Natural R	esources Management			360.00
Lower Local Services Output: Multi sectoral T LCII: Nampanga	Fransfers to Lower Local Gov	ernments		360.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	360.00
Lower Local Services				
Sector: Social Devel	-			6,517.00
	ty Mobilisation and Empowern	nent		6,517.00
Lower Local Services Output: Community De LCII: Bukigalabo	velopment Services for LLGs	(LLS)		5,300.00
Akaliakendo Secretarial project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: Nabudisiru				

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
<b>Output: Multi sectoral</b> LCII: Nampanga	Transfers to Lower Local G	overnments		1,217.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,217.00
Lower Local Services				4 < 12 00
Sector: Justice, Lav				4,612.00
LG Function: Local Pol	lice and Prisons			4,612.00
Lower Local Services Output: Multi sectoral LCII: Nampanga	Transfers to Lower Local G	overnments		4,612.00
Bukiyi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	187.00
Bukiyi Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	548.00
Bukiyi Sub-county		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	835.00
Bukiyi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,042.00
Lower Local Services				
Sector: Public Sector				2,640.00
LG Function: Local Sta	ututory Bodies			2,640.00
Lower Local Services Output: Multi sectoral LCII: Nampanga	Transfers to Lower Local G	overnments		2,640.00
Bukiyi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,640.00
Lower Local Services				
Sector: Accountabi	•			1,836.00
	l Management and Accounta	bility(LG)		1,836.00
Lower Local Services Output: Multi sectoral LCII: Nampanga	Transfers to Lower Local G	overnments		1,836.00
Bukiyi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,836.00
Lower Local Services				
LCIII: Bukyabo		LCIV: Budadiri		294,965.10
Sector: Agriculture				125,611.00
LG Function: Agricultu	ural Advisory Services			92,381.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			91,633.00
Bukyabo Sub-county	Bukyabo Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00

Details of Trail	siers to Lower Leve	i sei vices allu	Capital Investi	
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 headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busahe				
Bukyabo Sub-county	Basahe parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwobudeya				
Bukyabo Sub-county	Buwodeya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Gombe	~	a		
Bukyabo Sub-county	Gombe parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kyambogo	V	Canditianal Count fam	262204 Transform to	4 750 00
Bukyabo Sub-county	Kyambogo parish	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Zebiigi	7-1::-:	Canditianal Count fam	262204 Transform to	4 750 00
Bukyabo Sub-county	Zebiigi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	
LCII: Bukyabo	Transfers to Lower Local Gove	ernments		748.00
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	748.00
Lower Local Services LG Function: District P	roduction Services			33,230.00
Capital Purchases				
Output: Other Capital LCII: Not Specified				33,230.00
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
Capital Purchases				
Sector: Works and T	-			3,609.64
	Irban and Community Access R	Coads		3,609.64
Lower Local Services Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS)			1,532.64
Bukyabo Sub-County	Bukyabo Sub-County	Other Transfers from	263104 Transfers to	1,532.64
	headquarters	Central Government	other gov't units(current)	1,552.01
<b>Output: District Roads</b> LCII: Bukyabo	Maintainence (URF)			2,077.00

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
Lower Local Services				
Sector: Education				134,414.46
	ry and Primary Education			107,765.46
Capital Purchases Output: Other Capital LCII: Bumusabire				29,784.93
Construction of 2 classrooms at Zebugubusi P/a	Kitati	Other Transfers from Central Government	231001 Non- Residential Buildings	29,784.93
-	truction and rehabilitation			2,719.78
2 Classrooms at Kisikisi P/s (Retensions)	Kisikisi primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	2,719.78
	om construction and rehabilit	ation		46,700.00
2 classrooms constructed at Bukyabo P/s	Bukyabo primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	46,700.00
Output: Latrine constru LCII: Bukyabo	ction and rehabilitation			15,000.00
Construction of 5 stance latrines at Bukyabo P/S	Bukyabo primary school	LGMSD (Former LGDP)	231007 Other	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bukyabo	s Services UPE (LLS)			13,410.76
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
LCII: Bukyabo	Fransfers to Lower Local Go			150.00
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
Lower Local Services LG Function: Secondary	Education			26,649.00
Lower Local Services Output: Secondary Capi LCII: Bukyabo				26,649.00
Mt. Elgon SSS	Mt. Elgon SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,649.00
Lower Local Services Sector: Health				200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary	Healthcare			200.00
Lower Local Services				
Output: Multi sectoral LCII: Bukyabo	Transfers to Lower Local Go	vernments		200.00
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Water and				15,772.00
	ater Supply and Sanitation			15,772.00
Capital Purchases Output: Construction of LCII: Kyambogo	of public latrines in RGCs			7,372.00
1 Public Latrine in RGC	Kyambogo Rural Gombe Centre	Conditional transfer for Rural Water	231007 Other	7,372.00
Output: Spring protect LCII: Bukyabo	tion			4,400.00
Budidi Spring Protection LCII: Gombe	Busaseje	Conditional transfer for Rural Water	311101 Land	2,200.00
Nasizi Spring Protection	Nasizi	Conditional transfer for Rural Water	311101 Land	2,200.00
Capital Purchases Lower Local Services <b>Output: Multi sectoral</b> LCII: Bukyabo	Transfers to Lower Local Go	vernments		4,000.00
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,000.00
Lower Local Services	_			
Sector: Social Deve	-			6,343.00
	ity Mobilisation and Empower	rment		6,343.00
Lower Local Services Output: Community D LCII: Busahe	evelopment Services for LLGs	s (LLS)		5,628.00
Busahe compentry project LCII: Zebiigi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,765.00
Zimbigi Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,863.00
	Transfers to Lower Local Go	vernments		715.00
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	715.00
Lower Local Services Sector: Justice, Law	w and Order			3,138.00
LG Function: Local Po				3,138.00
Lower Local Services	nee unu 1 1 130113			5,150.00
	Transfers to Lower Local Go	vernments		3,138.00

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	0			4,333.00
LG Function: Local Stat	utory Bodies			4,333.00
Lower Local Services Output: Multi sectoral T LCII: Bukyabo	Fransfers to Lower Local Gove	ernments		4,333.00
Bukyabo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,333.00
Lower Local Services	•.			
Sector: Accountabili	5			1,544.00
	Management and Accountabili	ity(LG)		1,544.00
Lower Local Services Output: Multi sectoral T LCII: Bukyabo	Fransfers to Lower Local Gove	ernments		1,544.00
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: Agricultur	al Advisory Services			77,383.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			77,383.00
Bukyambi Sub-county	Bukyambi Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bukama				
Bukyambi Sub-county	Bukama parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukyambi				
Bukyambi Sub-county	Bukyambi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumba				
Bukyambi Sub-county	Bumba parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunandudu				

Details of frank	SICIS to Lower Leve	ci bei vices and	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyambi Sub-county	Bunandudu parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	-			1,860.01
	rban and Community Access	Roads		1,860.01
Lower Local Services Output: Community Act LCII: Not Specified	cess Road Maintenance (LLS)	)		910.01
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	910.01
<b>Output: Multi sectoral</b> T LCII: Bukyambi	<b>Fransfers to Lower Local Gov</b>	ernments	units(current)	950.00
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	950.00
Lower Local Services				
Sector: Education				142,278.06
	ry and Primary Education			4,185.06
Lower Local Services Output: Primary School LCII: Bukyambi	ls Services UPE (LLS)			4,185.06
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,185.06
Lower Local Services LG Function: Secondary	Education			138,093.00
Lower Local Services Output: Secondary Cap LCII: Bukyambi	itation(USE)(LLS)			138,093.00
Masaba SSS	Masaba SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	138,093.00
Lower Local Services				
Sector: Health				100.00
LG Function: Primary H	Iealthcare			100.00
Lower Local Services Output: Multi sectoral 7 LCII: Bukyambi	Fransfers to Lower Local Gov	ernments		100.00
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00
Lower Local Services	· · /			10 /00 00
Sector: Water and E				13,682.00
	ter Supply and Sanitation			13,682.00
Capital Purchases Output: Construction of LCII: Bukyambi	f piped water supply system			12,000.00
Extension of Bukyambi GFS`(4 tapstands)		Conditional transfer for Rural Water	311101 Land	12,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Multi sectoral</b> ' LCII: Bukyambi	Fransfers to Lower Local G	Governments		1,682.00
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,682.00
Lower Local Services Sector: Social Devel	lanmant			500.00
	topment ity Mobilisation and Empow	ermont		500.00
Lower Local Services	iy moonisation and Empow	cr ment		500.00
	Fransfers to Lower Local G	Governments		500.00
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
Lower Local Services Sector: Justice, Law	and Order			3,067.00
LG Function: Local Pol				3,067.00
Lower Local Services	uu unu 1 1 150115			5,007.00
	Fransfers to Lower Local G	lovernments		3,067.00
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
Lower Local Services				
Sector: Public Secto	0			2,220.00
LG Function: Local Stat	tutory Bodies			2,220.00
Lower Local Services Output: Multi sectoral ' LCII: Bukyambi	Fransfers to Lower Local G	Sovernments		2,220.00
Bukyambi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,220.00
Lower Local Services				
Sector: Accountabil				1,245.00
	Management and Accounte	ability(LG)		1,245.00
Lower Local Services Output: Multi sectoral ' LCII: Bukyambi	Fransfers to Lower Local G	Governments		1,245.00
Bukyambi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,245.00
Lower Local Services				<b>.</b>
LCIII: Bumalimba		LCIV: Budadiri		398,149.87
Sector: Agriculture LG Function: Agricultur	ral Advisory Services			82,133.00 82,133.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,133.00
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				
-	Musene parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mutufu				
	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
Lower Local Services	-			
Sector: Works and T	-			59,565.28
	rban and Community Access R	loads		59,565.28
<i>Capital Purchases</i> <b>Output: PRDP-Rural ros</b> LCII: Mutufu	ads construction and rehabilit	ation		56,000.00
2.2 km Buyobo - Mutufu road	masakasi village & Nakidega village	Roads Rehabilitation Grant	231003 Roads and Bridges	56,000.00
Capital Purchases				
Lower Local Services				
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			3,065.28
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,065.28
-	ransfers to Lower Local Gove	ernments		500.00
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				
Sector: Education				112,491.77
LG Function: Pre-Prima	ry and Primary Education			112,491.77
Capital Purchases Output: Other Capital LCII: Musene				75,104.51
Construction of 1 Staff house at Buhugu P/s LCII: Mutufu	Bumusene	Other Transfers from Central Government	231002 Residential Buildings	37,482.56

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 constru LCII: Bumulisha	ction and rehabilitation			14,729.82
Construction of 5 stance latrines at Bumulisha P/s	Bumulisha primary school	Conditional Grant to SFG	231007 Other	14,729.82
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bumalimba	s Services UPE (LLS)			19,612.45
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	Matufa D/C	Candidianal Creat to		5.016.47
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,916.47
<b>Output: Multi sectoral T</b> LCII: Bumalimba	Fransfers to Lower Local Gove	ernments		3,045.00
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
Lower Local Services				
Sector: Health				95,765.81
LG Function: Primary H	lealthcare			95,765.81
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Mutufu				75,839.40
Construction of Staff house at Mutufu HCII	Masabasi	Other Transfers from Central Government	231002 Residential Buildings	75,839.40
<b>Output: PRDP-Healthce</b> LCII: Bumulisha	entre construction and rehabili	tation		920.00
Water harvesting in Bumulisha HCIII	Bumulisha HCIII	Conditional Grant to PHC - development	231007 Other	920.00
Output: PRDP-Staff hou LCII: Bumalimba	ises construction and rehabilit	•		7,847.51
1 twin staff house at Bumulisha HCII completed	Bumulisha HCII	Conditional Grant to PHC - development	231002 Residential Buildings	7,847.51
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Mutufu	lthcare Services (LLS)			5,755.14
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,755.14
Output: Basic Healthcan LCII: Bumulisha	re Services (HCIV-HCII-LLS)	100 Hospitais	Stans(current)	4,203.77

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
<b>Output: Multi sectoral</b> LCII: Bumalimba	Fransfers to Lower Local G	overnments		1,200.00
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,200.00
Lower Local Services				
Sector: Water and E				9,340.00
	ter Supply and Sanitation			8,340.00
Capital Purchases Output: Spring protecti LCII: Bumulisha	on			2,400.00
Nabutazo Spring Protection	Kiyembe	Conditional transfer for Rural Water	311101 Land	2,400.00
Capital Purchases Lower Local Services <b>Output: Multi sectoral</b> 7 LCII: Bumalimba	Fransfers to Lower Local G	overnments		5,940.00
Bumalimba sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,940.00
Lower Local Services LG Function: Natural R	esources Management			1,000.00
Lower Local Services Output: Multi sectoral ' LCII: Bumalimba	Fransfers to Lower Local G	Governments		1,000.00
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services	1			5 700 00
	copment ity Mobilisation and Empow	erment		5,780.00 5,780.00
Lower Local Services Output: Community De LCII: Bumalimba	velopment Services for LL(	Gs (LLS)		5,780.00
Nambalenze Tailoring project LCII: Mutufu	Nambalenze	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,600.00
Naloko Secritarial project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,180.00
Lower Local Services	10.1			
Sector: Justice, Law				9,755.00
LG Function: Local Pol	ice and Prisons			9,755.00
Lower Local Services Output: Multi sectoral ' LCII: Bumalimba	Fransfers to Lower Local G	overnments		9,755.00

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
Lower Local Services				
Sector: Public Sector	· Management			9,403.00
LG Function: Local Statu	ıtory Bodies			7,156.00
Lower Local Services Output: Multi sectoral Tr LCII: Bumalimba	ransfers to Lower Local Gov	vernments		7,156.00
Bumalimba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,156.00
Lower Local Services LG Function: Local Gove	ernment Planning Services			2,247.00
Lower Local Services				• • • • •
LCII: Bumalimba	ransfers to Lower Local Gov			2,247.00
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,247.00
Lower Local Services				
Sector: Accountabilit	•			13,916.00
	Management and Accountabi	ility(LG)		13,916.00
Lower Local Services Output: Multi sectoral Tr LCII: Bumalimba	ransfers to Lower Local Gov	vernments		13,916.00
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
Lower Local Services				
LCIII: Bumasifwa		LCIV: Budadiri		501,717.00
Sector: Agriculture				191,079.00
LG Function: Agricultura	al Advisory Services			103,489.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	Services (LLS)			101,133.00
Bumasifwa Sub-County	Bumasifwa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bufaka				
LCII. Dulaka				

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				
	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	headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<b>Output: Multi sectoral T</b> LCII: Bulwala	ransfers to Lower Local Gov	ernments		2,356.00
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,356.00
Lower Local Services				
LG Function: District Pro	oduction Services			87,590.00
Capital Purchases Output: Other Capital LCII: Not Specified				87,590.00
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

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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
Capital Purchases				
Sector: Works and T	-			119,512.97
	rban and Community Access R	Coads		79,759.23
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			2,634.23
Bumasifwa Sub-County	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,634.23
<b>Output: District Roads</b> M LCII: Bulwala	Maintainence (URF)			77,125.00
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 Maitenance of Busulani - Bunaseke road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	38,000.00
Lower Local Services LG Function: District En	ngineering Services			39,753.75
<i>Capital Purchases</i> <b>Output: Construction of</b> LCII: Bulwala	public Buildings			39,753.75
Construction of Bumasifwa Sub - county	Bumasifwa Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	39,753.75
Capital Purchases				
Sector: Education				151,206.11
	ry and Primary Education			100,134.11
Capital Purchases Output: Other Capital LCII: Bulwala				41,100.15

		ci bei viceb unu	Cupitui III ( cotili	
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 cons LCII: Bunagami/Gabende	truction and rehabilitation			23,664.74
4 Classrooms completed at Bunagami P/s (Rolled over)	Bunagami primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	23,664.74
Capital Purchases				
Lower Local Services				20.460.20
<b>Output: Primary School</b> LCII: Bulwala	s Services UPE (LLS)			30,468.22
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
<b>Output: Multi sectoral T</b> LCII: Bulwala	<b>Fransfers to Lower Local Gov</b>	ernments		4,901.00
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,901.00
Lower Local Services LG Function: Secondary	Education			51,072.00
Lower Local Services Output: Secondary Capi LCII: Bulwala	itation(USE)(LLS)			51,072.00
Bumasifa Seed School	Bumasifa Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	51,072.00
Lower Local Services				
Sector: Health				14,731.95
LG Function: Primary Healthcare				
Capital Purchases Output: PRDP-Healthcentre construction and rehabilitation LCII: Bumasobo				6,695.00

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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
Capital Purchases Lower Local Services				
	re Services (HCIV-HCII-LLS)			7,910.95
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 T LCII: Bulwala	Fransfers to Lower Local Gove	ernments		126.00
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	126.00
Lower Local Services				
Sector: Water and E				5,000.00
LG Function: Rural Wat	er Supply and Sanitation			5,000.00
Capital Purchases Output: Construction of LCII: Bumasifwa	piped water supply system			5,000.00
Nazwazwa GFS rehabilitated	Nazwazwa	Conditional transfer for Rural Water	311101 Land	5,000.00
Capital Purchases				11 205 00
Sector: Social Devel	-			11,305.00
LG Function: Communit Lower Local Services	ty Mobilisation and Empowerm	ient		11,305.00
	velopment Services for LLGs (	LLS)		10,990.00
Nakishungu Saloon project LCII: Bumaguze		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,290.00
Kazana Tailoring project LCII: Bumasobo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Bumasobo dynamic Tailoring project LCII: Bunamahande		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
Lachega 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 T	315.00			

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
Lower Local Services Sector: Justice, Law	and Order			3,749.00
				· · · · ·
LG Function: Local Poli Lower Local Services	ice and Prisons			3,749.00
	Fransfers to Lower Local G	overnments		3,749.00
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
Lower Local Services				
Sector: Public Secto	•			4,467.97
LG Function: District an	ıd Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Bulwala	Fixtures (Non Service Deliv	ery)		2,611.97
Furniture supplied to Bumasifwa sub-county	Bumasifwa sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases				
LG Function: Local Stat	tutory Bodies			1,856.00
Lower Local Services Output: Multi sectoral T LCII: Bulwala	Fransfers to Lower Local G	overnments		1,856.00
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
Lower Local Services	-			
Sector: Accountabil	ity			665.00
	Management and Accounta	ability(LG)		665.00
Lower Local Services Output: Multi sectoral T LCII: Bulwala	Fransfers to Lower Local G	overnments		665.00
Bumasifwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	665.00
Lower Local Services LCIII: Bunyafwa		LCIV: Budadiri		229,179.62

Sector: Agriculture         LG Function: Agricultural Advisory Services         Lower Local Services         Output: LIG Advisory Services (LLS)         LCII: Not Specified         Bunyafva Sub-county       Bunyafva Sub-county         Bunyafva Sub-county       Bunyafva Sub-county         Bunyafva Sub-county       Bunyafva Sub-county         Bunyafva Sub-county       Bugambi parish headqurters         Conditional Grant for NAADS       263204 Transfers to other govt units(capital)         LCII: Bunzami       Bunazami parish headqurters       Conditional Grant for NAADS         Bunyafva Sub-county       Bunazami parish headqurters       Conditional Grant for NAADS         Bunyafva Sub-county       Bunazami parish headqurters       Conditional Grant for NAADS         Bunyafva Sub-county       Kigulya parish headqurters       Conditional Grant for NAADS         Cutput: Multi sectoral Transfers to Lower Local Governments       263204 Transfers to other govt units(capital)         LCII: Rukiti       Bunyafva Sub-county       Multi-Sectoral Transfers to LLGs       263204 Transfers to other govt units(capital)         Lower Local Services       Conditional Grant for NAADS       263204 Transfers to other govt units(capital)         LCII: Bukiti       Bunyafva Sub-county       Multi-Sectoral Transfers to LLGs       263204 Transfers to other govt units(capital) <th>Description</th> <th>Specific Location</th> <th>Source of Funding</th> <th>Expenditure Item</th> <th>Allocation (Shs'000s)</th>	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local ServicesUnipui: LLG Advisory Services (LLS)CUT: Not SpecifiedBunyafva Sub-county headquitersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BugambiBugambi parish headquitersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BukiyitiBukiyiti parish headquitersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BunzamiBunzami parish headquitersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BunzamiBunzami parish headquitersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: KigulyaBunzami parish headquitersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: KigulyaKigulya parish headquitersConditional Grant for NAADS263204 Transfers to other gov't units(capital)Output: Multi sectoral Transfers to Lower Local Governments263204 Transfers to other gov't units(capital)LCII: KigulyaKigulya parish headquitersConditional Grant for NAADS263204 Transfers to other gov't units(capital)Output: Multi sectoral Transfers to Lower Local Governments263204 Transfers to other gov't units(capital)263204 Transfers to other gov't units(capital)Lower Local ServicesHoutputMulti-Sectoral Cantral Government263204 Transfers to other gov't units(capital)Lower Local ServicesBunyafwa Sub-County parish in Bunyaf XiC up to parish in Bunyaf XiC up to parish	Sector: Agriculture				78,783.00
Output: LLG Advisory Services (LLS)LCII: Not SpecifiedBunyafva Sub-county headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BugambiBugambi parish headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BukiyitiBusiyiti parish headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BuhiyitiBukiyiti parish headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BunzamiBunazami parish headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BunzamiBunazami parish headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BukiBunazami parish headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BukiEuser Local ServicesScalue Transfers to Lower Local Govertures263204 Transfers to other gov't units(capital)LCII: BukiEuser Local ServicesMulti-Sectoral Transfers to LLGS263204 Transfers to other gov't units(capital)LCII: BukiEuser Local ServicesScalue Transfers to LLGSScalue Transfers to other gov't units(capital)LCII: BukiEuser Local ServicesScalue Transfers for other gov't units(capital)Scalue Transfers to other gov't units(capital)LCII: BukiEuser Local ServicesScalue Transfers for other Transfers for other gov't units(capital)Scalue Transfers t	LG Function: Agricultur	al Advisory Services			78,783.00
LCII: Not SpecifiedBunyafwa Sub-county headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)LCII: BugambiBugambi parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)LCII: BukiyitiBukiyiti parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)LCII: Bunyafwa Sub-countyBukiyiti parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)LCII: BunazamiBunazami parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)LCII: KigulyaBunazami parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)LCII: KigulyaKigulya parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)Output: Multi sectoral Transfers to Lower Local Governments263204 Transfers to other govt units(capital)LCII: BukitiMulti-Sectoral Transfers to LLGs263204 Transfers to other govt units(capital)Lower Local ServicesMulti-Sectoral Transfers to LLGs263104 Transfers to other govt units(capital)LOII: Not SpecifiedBunyafwa Sub-County headquartersOther Transfers from Central Government263104 Transfers to other govt units(carent)Output: District Roads Maintenance MultimenanceOther Transfers from Central Government263312 Conditional Transfers to Road MaintenanceRoutine Maintenance of 3.5 Km Nkonge - Bugambi<					
headqurtersNAADSother govt units(capital)LCII: BugambiBugambi parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)LCII: BukiyitiBukiyiti parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)LCII: BuhazamiBukiyiti parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)LCII: BunazamiBunazami parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)LCII: KigulyaBunazami parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)LCII: KigulyaKigulya parish headqurtersConditional Grant for NAADS263204 Transfers to other govt units(capital)Output: Multi sectoral Transfers to Lower Local Governments263204 Transfers to other govt units(capital)LCII: BukitiMulti-Sectoral Transfers to LLGS263204 Transfers to other govt units(capital) <i>Lower Local Services</i> Multi-Sectoral Transfers to LLGS263204 Transfers to other govt units(capital) <i>Lower Local Services</i> Multi-Sectoral Transfers to LLGS263204 Transfers to other govt units(capital) <i>Lower Local Services</i> Fortan and Community Access Road263204 Transfers to other govt units(capital) <i>Lower Local Services</i> Bunyafwa Sub-County headquartersOther Transfers from Central Government263104 Transfers to other govt units(capital)Output: District RoadsNkonge T.C.& Bugambi parish in Buny		Services (LLS)			77,383.00
Bunyafva Sub-countyBugambi parish headqurtersConditional Grant for NADS263204 Transfers to other gov't units(capital)LCII: BukiyitiBukiyiti parish headqurtersConditional Grant for NADS263204 Transfers to other gov't units(capital)LCII: BunazamiBunazami parish headqurtersConditional Grant for NADS263204 Transfers to other gov't units(capital)LCII: KigulyaBunazami parish headqurtersConditional Grant for NADS263204 Transfers to other gov't units(capital)LCII: KigulyaBunazami parish headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)UCII: KigulyaKigulya parish headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)Output: Multi sectoral Transfers to Lower Local Governments263204 Transfers to other gov't units(capital)LCII: BukitiBunyafwa Sub-county headquartersMulti-Sectoral Transfers to LLGs263204 Transfers to other gov't units(capital)Lower Local ServicesJohne and Community Access263204 Transfers to other gov't units(capital)Lower Local ServicesBunyafwa Sub-County headquartersOther Transfers from Central Government263104 Transfers to other gov't units(current)Output: District, Urban and Community AccessCentral Government Central Government26312 Conditional transfers to Road MaintenanceCuttput: District RoadsNamustal riverCher Transfers from Central Government263312 Conditional transfers to Road MaintenanceCuttput: District Roads <td< td=""><td>Bunyafwa Sub-county</td><td></td><td></td><td></td><td>58,383.00</td></td<>	Bunyafwa Sub-county				58,383.00
NAADSother gov't units(capital)LCII: BukiyitiBukiyiti parish headqurtersConditional Grant for NAADS263204 Transfers to ofher gov't units(capital)LCII: BunazamiBunazami parish headqurtersConditional Grant for NAADS263204 Transfers to ofher gov't units(capital)LCII: KigulyaBunazami parish headqurtersConditional Grant for NAADS263204 Transfers to ofher gov't units(capital)LCII: KigulyaKigulya parish headqurtersConditional Grant for NAADS263204 Transfers to ofher gov't units(capital)Output: Multi sectoral Transfers to Lower Local GovernmentsConditional Grant for NAADS263204 Transfers to ofher gov't units(capital)Output: Multi sectoral Transfers to Lower Local Governments263204 Transfers to ofher gov't units(capital) <i>Context coal Services</i> Multi-Sectoral Transfers to LLGs263204 Transfers to ofher gov't units(capital) <i>Lower Local Services</i> Multi-Sectoral Transfers to LLGs263204 Transfers to ofher gov't units(capital) <i>Lower Local Services</i> Multi-Sectoral Transfers to LLGs263104 Transfers to ofher gov't units(capital) <i>Lower Local Services</i> Sector:Sector: Vorks and Transfers Road Maintenance (LLS)LCII: Not SpecifiedBunyafwa Sub-County headquartersCher Transfers from Central Government263104 Transfers to Road MaintenanceCUI: BunazamiNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceCUI: BunazamiMadesu, Nan	LCII: Bugambi				
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LCII: BunazamiNAADSother gov't units(capital)Bunyafwa Sub-countyBunazami parish headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: KigulyaBunyafwa Sub-countyKigulya parish headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)Output: Multi sectoral Transfers to Lower Local Governments263204 Transfers to other gov't units(capital)Output: Multi sectoral Transfers to Lower Local Governments263204 Transfers to other gov't units(capital)Cutput: Multi sectoral Transfers to Lower Local ServicesMulti-Sectoral Transfers to LLGs263204 Transfers to other gov't units(capital)Lower Local ServicesMulti-Sectoral Transfers to LLGs263204 Transfers to other gov't units(capital)Lower Local ServicesSector: Works and Transport263204 Transfers to other gov't units(capital)Lower Local ServicesSector: Works and Transport263104 Transfers to other gov't units(capital)LCII: Not SpecifiedBunyafwa Sub-County headquartersOther Transfers from Central Government263104 Transfers to other gov't units(current)Output: District Roads Maintainence (URF)Central Government Central Government263312 Conditional transfers to Road MaintenanceCUI: BunazamiBunyafa Sub-County parish in Bunyafa SUC up to Namatal riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of J.S km Bunazami - Bugalabi roadMadesu, NanzegoOther Transfers from Central Go	LCII: Bukiyiti				
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LCI:NAADSother gov't units(capital)LCI:Kigulya parish headqurtersConditional Grant for NAADS263204 Transfers to other gov't units(capital)Output:Multi sectoral Transfers to Lower Local Governments263204 Transfers to other gov't units(capital)Cutput:Multi sectoral Transfers to Lower Local Governments263204 Transfers to other gov't units(capital)Lower Local ServicesMulti-Sectoral Transfers to LLGs263204 Transfers to other gov't units(capital)Lower Local ServicesE263204 Transfers to other gov't units(capital)Lower Local ServicesUrban and Community Access Roads263204 Transfers to other gov't units(capital)Lower Local ServicesUrban and Community Access Roads263104 Transfers to other gov't units(capital)LCII:Not SpecifiedUrban and Community Access263104 Transfers to other gov't units(current)Output:Bunyafwa Sub-County headquartersOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceOutput:District RoadsNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 1.5 km BunzamiBugalabiOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.5 Km KigulyaMakesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of	LCII: Bunazami				
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NAADSother gov't units(capital)Output: Multi sectoral Transfers to Lower Local Governments263204 Transfers to other gov't units(capital)LCII: BukitiiMulti-Sectoral Transfers to LLGs263204 Transfers to other gov't units(capital)Lower Local ServicesTransfers to LLGs263204 Transfers to other gov't units(capital)Lower Local ServicesSector: Works and Transport263204 Transfers to other gov't units(capital)Lower Local ServicesUrban and Community Access RoadsSector: Works and TransportLCII: Not SpecifiedBunyafwa Sub-County headquartersOther Transfers from Central Government263104 Transfers to other gov't units(current)Output: District Roads Maintainence (URF)Uther Transfers from Central Government263312 Conditional transfers to Road Maintenance263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.5 Km Nkonge - Burgalabi roadNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceLCII: BugambiCher Transfers from Central Government263312 Conditional transfers to Road MaintenanceICII: KigulyaUther Transfers from Central Government263312 Conditional transfers to Road MaintenanceICII: KigulyaMadesu - Madesu - Madesu - Madesu - Manukuyu roadOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceICII: KigulyaCher Transfers from Central Government263312 Conditional transfers to Road Maintenance263312 Conditional transfers to Road MaintenanceICII: Kigulya - Matesu - Namukuyu road					
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Lower Local ServicesTransfers to LLGsother gov't units(capital)Lower Local ServicesSector: Works and TransportSector: Works and TransportLG Function: District, Urban and Community Access RoadsLower Local ServicesSector: Works and Maintenance (LLS)LCII: Not SpecifiedBunyafwa Sub-County headquartersOther Transfers from Central Government263104 Transfers to other gov't units(current)Output: District Roads Maintainence (URF) LCII: BugambiNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 1.5 km BunazamiBugalabiOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.5 Km Nkonge - Bufumbo roadBugalabiOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.5 Km Madesu - Namukuy roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuy roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuy roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuy roadKigulya - Central Government263312 Conditional transfers to Road Maint		ransfers to Lower Local Gove	ernments		1,400.00
Sector: Works and TransportLG Function: District, Urban and Community Access RoadsLower Local ServicesOutput: Community Access Road Maintenance (LLS)LCII: Not SpecifiedBunyafwa Sub-County headquartersOther Transfers from Central Government263104 Transfers to other gov't units(current)Output: District Roads Maintainence (URF)Cher Transfers from parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 1.5 km BunazamiBugalabiOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 1.5 km Bunazami- Bugalabi roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuyu roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 4.2 Km Kigulya - Bunambasi roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road Maintenance	Bunyafwa Sub-county				1,400.00
LG Function: District, Urban and Community Access RoadsLower Local ServicesOutput: Community Access Road Maintenance (LLS)LCII: Not SpecifiedBunyafwa Sub-County headquartersOther Transfers from Central Government263104 Transfers to other gov't units(current)Output: District Roads Maintenance (URF)LCII: Bugambi263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.5 Km NkongeNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 1.5 km Bunazami - Bugalabi roadBugalabiOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.5 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.5 Km Madesu - Namukuyu roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 4.2 Km Kigulya - Bunambasi roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road Maintenance	Lower Local Services				
Lower Local ServicesNotage: Staad Maintenance (LLS)Dutput: Community Access Road Maintenance (LLS)Community Access Road Maintenance (LLS)LCII: Not SpecifiedBunyafwa Sub-County headquartersOther Transfers from Central Government263104 Transfers to other gov't units(current)Output: District Roads Maintenance of 3.5 Km Nkonge - Bufumbo roadNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 1.5 km Bunazami Bugalabi road LCII: KigulyaBugalabiOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.5 Km Mkonge - Bufumbo roadBugalabiOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 1.5 km Bunazami- Bugalabi road LCII: KigulyaMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 4.2 Km Kigulya - Bunambasi roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road Maintenance		-			10,187.91
Output: Community Access Road Maintenance (LLS)SLCII: Not SpecifiedBunyafwa Sub-County headquartersOther Transfers from Central Government263104 Transfers to other gov't units(current)Output: District Roads Haintenace (URF) LCII: BugambiOther Transfers from parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenace of 3.5 Km Nkonge - Bufumbo roadNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenace of 1.5 km Bunazami- Bugalabi road LCII: KigulyaBugalabi Parish in BunyafaOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.5 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.4 Km Majeya - Bunambasi roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road Maintenance		rban and Community Access <b>K</b>	Roads		10,187.91
LCII: Not SpecifiedBunyafwa Sub-County headquartersBunyafwa Sub-County headquartersOther Transfers from Central Government263104 Transfers to other gov't units(current)Output: District Roads Haintainence (URF) LCII: BugambiNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.5 Km Nkonge - Bufumbo roadNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 1.5 km Bunzami - Bugalabi road LCII: KigulyaBugalabi Madesu - NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 4.2 Km Kigulya - Bunambasi roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road Maintenance		and Maintananaa (IIS)			2,777.91
headquartersCentral Governmentother gov't units(current)Output: District Roads Maintainence (URF) LCII: BugambiNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3.5 Km Nkonge - Bufumbo roadNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 1.5 km Bunazami - Bugalabi road LCII: KigulyaBugalabi Parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 4.2 Km Kigulya - Bunambasi roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road Maintenance		ess Roau Wantenance (LLS)			2,111.31
LCII: BugambiRoutine Maintenance of 3.5 Km Nkonge - Bufumbo roadNkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala riverOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 1.5 km Bunazami - Bugalabi roadBugalabiOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 1.5 km Bunazami - Bugalabi roadBugalabiOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 4.2 Km Kigulya - Bunambasi roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road Maintenance	Bunyafwa Sub-County			other gov't	2,777.91
of 3.5 Km Nkonge - Bufumbo roadparish in Bunyafa S/C up to Namatala riverCentral Government Maintenancetransfers to Road MaintenanceLCII: BunazamiBugalabiOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceBugalabi road LCII: KigulyaMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 4.2 Km Kigulya - Bunambasi roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road Maintenance		Maintainence (URF)			7,410.00
Routine Maintenance of 1.5 km Bunazami - Bugalabi road LCII: KigulyaBugalabi cashiOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 3 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 4.2 Km Kigulya - Bunambasi roadKigulyaOther Transfers from Central Government263312 Conditional transfers to Road Maintenance	Routine Maintenance of 3.5 Km Nkonge - Bufumbo road	parish in Bunyafa S/C up to		transfers to Road	2,424.00
Routine Maintenance of 3 Km Madesu - Namukuyu roadMadesu, NanzegoOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceRoutine Maintenance of 4.2 Km Kigulya - 	Routine Maintenance of 1.5 km Bunazami - Bugalabi road	Bugalabi		transfers to Road	1,039.00
Routine MaintenanceKigulyaOther Transfers from Central Government263312 Conditional transfers to Road MaintenanceBunambasi road </td <td>Routine Maintenance of 3 Km Madesu -</td> <td>Madesu, Nanzego</td> <td></td> <td>transfers to Road</td> <td>1,039.00</td>	Routine Maintenance of 3 Km Madesu -	Madesu, Nanzego		transfers to Road	1,039.00
Lower Local Services	Routine Maintenance of 4.2 Km Kigulya -	Kigulya		transfers to Road	2,908.00
	Lower Local Services				113,368.71

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ry and Primary Education			70,156.71
Capital Purchases Output: Other Capital LCII: Kigulya				40,500.03
Bunandalo P/S Classrooms constructed	Bunandalo P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	40,500.03
Capital Purchases Lower Local Services				
Output: Primary Schools LCII: Bugambi	s Services UPE (LLS)			29,099.69
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 T LCII: Bukiiti	ransfers to Lower Local Gov	ernments		557.00
Bunyafwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	557.00
Lower Local Services LG Function: Secondary	Education			43,212.00
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			43,212.00
LCII: Bugambi	D 1:00			
Bugambi SS	Bugambi SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,212.00
Lower Local Services				17 264 00
Sector: Water and E				17,264.00
LG Function: Rural Wat	er supply and Sanitation			17,014.00
Capital Purchases Output: Spring protection LCII: Bunazami	)n			2,200.00
Mafuta Spring Protection	Bukikomi	Conditional transfer for Rural Water	· 311101 Land	2,200.00
	piped water supply system			9,000.00
Extension of Buteza/Bunyafa GFS (3 tapstands)	Namadogoda	Conditional transfer for Rural Water	· 311101 Land	9,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
	s ral Transfers to Lower Local (	Governments		5,814.00
LCII: Bukiiti				
Bunyafwa sub-coun		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,814.00
Lower Local Service. LG Function: Natur	s val Resources Management			250.00
Lower Local Service. Output: Multi secto LCII: Bukiiti	s ral Transfers to Lower Local (	Governments		250.00
Bunyafwa Sub-cour	nty	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
Lower Local Services				2 0 1 0 0 0
Sector: Social De	-			2,910.00
LG Function: Comn Lower Local Services	nunity Mobilisation and Empov	verment		2,910.00
	y Development Services for LL	Gs (LLS)		2,500.00
Kilolo Compentry project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
	ral Transfers to Lower Local (	Governments		410.00
Bunyafwa Sub-cour	ıty	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	410.00
Lower Local Services				
Sector: Justice, I				3,627.00
LG Function: Local				3,627.00
Lower Local Service. Output: Multi secto LCII: Bukiiti	s ral Transfers to Lower Local (	Governments		3,627.00
Bunyafwa Sub-cour	nty	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	443.00
Bunyafwa Sub-cour	nty	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	681.46
Bunyafwa Sub-cour	nty	Locally Raised Revenues	263104 Transfers to other gov't units(current)	467.54
Bunyafwa Sub-cour	nty	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,035.00
Lower Local Services				
	ector Management			1,050.00
LG Function: Local	-			1,050.00
<i>Lower Local Service</i> . <b>Output: Multi secto</b> LCII: Bukiiti	s ral Transfers to Lower Local (	Governments		1,050.00

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
Lower Local Services				
Sector: Accountabi	•			1,989.00
	l Management and Accountabi	lity(LG)		1,989.00
<i>Lower Local Services</i> <b>Output: Multi sectoral</b> LCII: Bukiiti	Transfers to Lower Local Gov	ernments		1,989.00
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
Lower Local Services				
LCIII: Busulani		LCIV: Budadiri		219,340.68
Sector: Agriculture				143,244.00
LG Function: Agricultu	ural Advisory Services			94,454.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			91,633.00
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	Dulumula a sub	Conditional Count for	262204 Turneform to	4 750 00
<b>Busulani Sub-county</b> LCII: Bumawosa	Buluzwala parsh	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
	Bumawosa parsh	Conditional Grant for	263204 Transfers to	4,750.00
Busulani Sub-county	headquarters	NAADS	other gov't units(capital)	,
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
<b>Output: Multi sectoral</b> LCII: Bumawosa	Transfers to Lower Local Gov	ernments		2,821.00
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,821.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)	
LG Function: District P	roduction Services			48,790.00	
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Not Specified				48,790.00	
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	
Capital Purchases	Francesout			10 467 21	
Sector: Works and T	Transport Irban and Community Access	Roads		12,467.31 12,467.31	
Lower Local Services	roun una community ficcess	Round		12,407.51	
	cess Road Maintenance (LLS	() ()		2,435.31	
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	Maintainence (URF)			3,532.00	
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	
<b>Output: Multi sectoral</b> LCII: Bumawosa	Fransfers to Lower Local Go	vernments		6,500.00	
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,500.00	
Lower Local Services Sector: Education				10 270 /1	
	ary and Primary Education			19,270.41 19,270.41	
Lower Local Services Output: Primary School				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	Dudada D/S	Conditional Grant to	262101 LC Conditional	4 0 4 9 2 7	
Budeda P/S	Budeda P/S	Primary Education	263101 LG Conditional grants(current)	4,048.37	
LCII: Bumawosa	Malazar D/O			4 ( 40 ( 0	
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,640.69 <b>4,675.00</b>	
Output: Multi sectoral Z LCII: Bumawosa	Output: Multi sectoral Transfers to Lower Local Governments LCII: Bumawosa				

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
Lower Local Services				
Sector: Health				6,430.00
LG Function: Primary	Healthcare			6,430.00
Lower Local Services Output: Multi sectoral LCII: Bumawosa	l Transfers to Lower Local Gov	vernments		6,430.00
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,430.00
Lower Local Services	<b>_</b> .			
Sector: Water and				13,672.00
	ater Supply and Sanitation			13,672.00
Capital Purchases Output: Construction LCII: Bugube	of piped water supply system			9,000.00
Extension of Bugube GFS (3 tapstands)		Conditional transfer for Rural Water	311101 Land	9,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Bumawosa	l Transfers to Lower Local Gov	vernments		4,672.00
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
Lower Local Services	7			1 270 00
Sector: Social Deve	-			1,270.00
Lower Local Services	nity Mobilisation and Empowerr	ment		1,270.00
	l Transfers to Lower Local Gov	vernments		1,270.00
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,270.00
Lower Local Services				
Sector: Justice, La				6,610.00
LG Function: Local Po	olice and Prisons			6,610.00
Lower Local Services Output: Multi sectoral LCII: Bumawosa	l Transfers to Lower Local Gov	vernments		6,610.00
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

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
Lower Local Services				
Sector: Public Secto	0			7,883.97
LG Function: District an	nd Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Bumawosa	Fixtures (Non Service Delivery	)		2,611.97
Furniture supplied to Busulani sub-county	Busulani sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases LG Function: Local Stat	tutary Badies			5,272.00
Lower Local Services	utory boutes			3,272.00
	Fransfers to Lower Local Gove	ernments		5,272.00
Busulani Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,272.00
Lower Local Services	•.			0.402.00
Sector: Accountabil	•	• (1.0)		8,493.00
LG Function: Financial Lower Local Services	Management and Accountability	ity(LG)		8,493.00
	Fransfers to Lower Local Gove	ernments		8,493.00
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
Lower Local Services				
LCIII: Butandiga		LCIV: Budadiri		487,766.68
Sector: Agriculture				102,298.00
LG Function: Agricultur	ral Advisory Services			78,583.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,383.00
Butandiga Sub-county	Butandiga Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Butandiga				
Butandiga Sub-county	Butandiga parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikolo				
Butandiga Sub-county	Kikolo parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mbaya				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butandiga Sub-county	Mbaya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sigwa				
Butandiga Sub-county	Sigwa parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<b>Output: Multi sectoral T</b> LCII: Butandiga	Fransfers to Lower Local Gove	ernments		1,200.00
Butandiga Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,200.00
Lower Local Services LG Function: District Pr	voduction Services			23,715.00
Capital Purchases Output: Other Capital LCII: Not Specified				23,715.00
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
Capital Purchases				
Sector: Works and T	=			134,093.11
	rban and Community Access R	Coads		21,346.86
Capital Purchases Output: Rural roads cor LCII: Mbaya	nstruction and rehabilitation			19,000.00
Construction of 2 km Bunabususu - Mbaya community road Capital Purchases Lower Local Services	Mbata	Other Transfers from Central Government	231003 Roads and Bridges	19,000.00
	cess Road Maintenance (LLS)			2,346.86
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,346.86
Lower Local Services LG Function: District En	ngineering Services			112,746.26
Capital Purchases Output: Construction of LCII: Butandiga	public Buildings			112,746.26
Construction of Butandiga Sub - county	Bukhulo Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	112,746.26
Capital Purchases				
Sector: Education				89,900.64
	ry and Primary Education			89,900.64
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Mbaya				69,020.91

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
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schoo</b> LCII: Butandiga	ls Services UPE (LLS)			20,879.73
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
Lower Local Services				
Sector: Health				124,778.67
LG Function: Primary H	Iealthcare			124,778.67
Capital Purchases Output: Other Capital LCII: Mbaya				87,966.43
Construction of Staff house at Mbaya HCIII	Bunamehe	Other Transfers from Central Government	231002 Residential Buildings	87,966.43
<b>Output: PRDP-Materni</b> LCII: Butandiga	ty ward construction and reha	bilitation		1,538.28
1 Maternity ward and lab in built completed at Butandiga HCIII	Butandiga HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1,538.28
(Rolled over from F/Y 2011 2012)				
	d other ward construction and	rehabilitation		30,000.00
5 Stance latrine constructed at Butandiga HCIII LCII: Mbaya	Butandiga HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
5 Stance latrine constructed at Mbaya HCIII	Mbaya HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
Capital Purchases				
Lower Local Services				
	re Services (HCIV-HCII-LLS)			5,273.97
LCII: Butandiga				

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
Lower Local Services				
Sector: Water and E				22,472.29
	er Supply and Sanitation			22,472.29
Capital Purchases Output: Spring protection LCII: Butandiga	on			4,600.00
<b>Chemuhudu Spring</b> <b>Protection</b> LCII: Mbaya	Gibutere	Conditional transfer for Rural Water	311101 Land	2,400.00
Sigidi Spring Protection	Sigidi	Conditional transfer for Rural Water	311101 Land	2,200.00
<b>Output: Construction of</b> LCII: Butandiga	piped water supply system			13,079.29
Butandiga GFS rehabilitated		Conditional transfer for Rural Water	311101 Land	13,079.29
Capital Purchases				
Lower Local Services				
Output: Multi sectoral T LCII: Butandiga	Fransfers to Lower Local Gov	ernments		4,793.00
Butandiga Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,793.00
Lower Local Services				
Sector: Justice, Law				5,150.00
LG Function: Local Poli	ce and Prisons			5,150.00
Lower Local Services Output: Multi sectoral T LCII: Butandiga	Fransfers to Lower Local Gov	ernments		5,150.00
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
Lower Local Services				
Sector: Public Sector				6,010.97
LG Function: District an	d Urban Administration			2,611.97
Capital Purchases Output: Furniture and H LCII: Butandiga	Fixtures (Non Service Delivery	y)		2,611.97

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
Capital Purchases LG Function: Local Stat	tutory Bodies			3,399.00
Lower Local Services Output: Multi sectoral T LCII: Butandiga	Transfers to Lower Local Gove	rnments		3,399.00
Butandiga Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,399.00
Lower Local Services				
Sector: Accountabil	lity			3,063.00
LG Function: Financial	Management and Accountabili	ty(LG)		3,063.00
Lower Local Services Output: Multi sectoral 7 LCII: Butandiga	Transfers to Lower Local Gove	rnments		3,063.00
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
Lower Local Services		LCIV: Budadiri		437,030.93
Sector: Agriculture				84,533.00
LG Function: Agricultur	ral Advisory Services			84,533.00
Lower Local Services	Turisory Services			04,355.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,383.00
Buteza Sub-county	Buteza Sub-county	Conditional Grant for	263204 Transfers to	59 292 00
	headqurters	NAADS	other gov't units(capital)	58,383.00
LCII: Bugwimbi	headqurters		other gov't units(capital)	,
Buteza Sub-county	headqurters Bugwimbi parish headqurters	NAADS		4,750.00
	Bugwimbi parish headqurters Bukahengere parish	NAADS Conditional Grant for NAADS Conditional Grant for	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county	Bugwimbi parish headqurters	NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital)	4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county LCII: Bumirisa	Bugwimbi parish headqurters Bukahengere parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital)	4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county LCII: Bumirisa Buteza Sub-county	Bugwimbi parish headqurters Bukahengere parish	NAADS Conditional Grant for NAADS Conditional Grant for	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	4,750.00 4,750.00 4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county LCII: Bumirisa Buteza Sub-county LCII: Bumukone	Bugwimbi parish headqurters Bukahengere parish headqurters Bumirisa parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital)	4,750.00 4,750.00 4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county LCII: Bumirisa Buteza Sub-county LCII: Bumukone Buteza Sub-county	Bugwimbi parish headqurters Bukahengere parish headqurters Bumirisa parish headqurters Bumukone parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	4,750.00 4,750.00 4,750.00 4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county LCII: Bumirisa Buteza Sub-county LCII: Bumukone Buteza Sub-county	Bugwimbi parish headqurters Bukahengere parish headqurters Bumirisa parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	4,750.00 4,750.00 4,750.00 4,750.00

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
Lower Local Services				
Sector: Works and T	-			69,918.91
LG Function: District, U	rban and Community Access	Roads		17,887.28
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)	)		3,065.28
Buteza Sub-County	Buteza Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,065.28
<b>Output: District Roads</b> M LCII: Bugwimbi	Maintainence (URF)			14,322.00
Routine Maintenance of , 1.5 Km Buteza - Namatala road LCII: Bukahengere	Balinganga, Namatale river bordering Mbale District	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,685.00
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
Routine Maintenance of 5.7 Km Maga -Dallo road LCII: Bumirisa	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,947.00
Routine Maintenance of 3 km Busirima - Bumateba road LCII: Bumukone	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
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 T LCII: Bumukone	Fransfers to Lower Local Gov	vernments		500.00
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
Lower Local Services LG Function: District En	ngineering Services			52,031.63
Capital Purchases Output: Construction of LCII: Bugwimbi	public Buildings			52,031.63
Construction of Buteza Sub - county	Buteza Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	52,031.63
Capital Purchases				<b>FA 046</b> 55
Sector: Education				73,832.99
	ry and Primary Education			73,832.99
Capital Purchases Output: Other Capital LCII: Bumirisa				43,225.22

Details of Trail	siers to Lower Lev	el sel vices allu	Capital Investi	lent 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
Capital Purchases				
Lower Local Services				
Output: Primary Schoo	ls 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	263101 LG Conditional	4,180.00
-		Primary Education	grants(current)	
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 Go	-	5 ( )	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
Lower Local Services				
Sector: Health				155,135.26
LG Function: Primary I	Healthcare			155,135.26
Capital Purchases				
<b>Output: PRDP-Healthc</b> LCII: Bugwimbi	entre construction and rehab	ilitation		920.00
Water harvesting in Buteza HCIII	Buteza HCIV	Conditional Grant to PHC - development	231007 Other	920.00
Output: PRDP-Staff ho	uses construction and rehabil	-		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-Matern	ity ward construction and reb	nabilitation		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
Capital Purchases				
Lower Local Services				
Output: Basic Healthca	re Services (HCIV-HCII-LLS	S)		5,413.42
D 222				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumukone				
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
Lower Local Services				
Sector: Water and E	Environment			12,391.82
LG Function: Rural Wa	ter Supply and Sanitation			12,141.82
Capital Purchases Output: PRDP-Constru LCII: Bugwimbi	ction of piped water supply	y system		12,141.82
Rain water harvesting	Buteza Market	Conditional transfer for Rural Water	311101 Land	12,141.82
Capital Purchases LG Function: Natural R	esources Management			250.00
Lower Local Services Output: Multi sectoral	Fransfers to Lower Local G	Governments		250.00
LCII: Bumukone				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
Lower Local Services	I			070.00
Sector: Social Devel	-			970.00
LG Function: Communi Lower Local Services	ty Mobilisation and Empow	verment		970.00
	Fransfers to Lower Local G	Governments		970.00
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	970.00
Lower Local Services				1 / 110 00
Sector: Justice, Law				14,112.00
LG Function: Local Pol	ice and Prisons			14,112.00
Lower Local Services Output: Multi sectoral T LCII: Bumukone	Fransfers to Lower Local G	Governments		14,112.00
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
Lower Local Services				
Sector: Public Secto	0			5,645.97
	nd Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Bugwimbi	Fixtures (Non Service Deliv	very)		2,611.97

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
Capital Purchases LG Function: Local Stat	tutory Bodies			2,734.00
Lower Local Services Output: Multi sectoral T LCII: Bumukone	Fransfers to Lower Local Gove	ernments		2,734.00
Buteza Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,734.00
Lower Local Services LG Function: Local Gov	vernment Planning Services			300.00
Lower Local Services Output: Multi sectoral T LCII: Bumukone	Fransfers to Lower Local Gove	ernments		300.00
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	300.00
Lower Local Services				
Sector: Accountabil	•			20,491.00
	Management and Accountability	ity(LG)		20,491.00
Lower Local Services Output: Multi sectoral T LCII: Bumukone	Fransfers to Lower Local Gove	ernments		20,491.00
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
Lower Local Services LCIII: Buwalasi		LCIV: Budadiri		401 427 62
Sector: Agriculture		LCIV: Duadairi		401,427.62 89,233.00
LG Function: Agricultur	ral Advisory Sarvicas			89,233.00 89,233.00
Lower Local Services	ui Auvisory Services			07,233.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			86,883.00
Buwalasi Sub-county	Buwalasi Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bubbeza				
Buwalasi Sub-county	Bubbeza parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugusege				
Buwalasi Sub-county	Bugusege parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumudu				
Buwalasi Sub-county	Bumudu parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunabuka				

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

			1	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwalasi Sub-county	Bunabuka parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busamaga				
Buwalasi Sub-county	Busamaga parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nagudi				
Buwalasi Sub-county	Nagudi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral T LCII: Nagudi	ransfers to Lower Local Gove	ernments		2,350.00
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,350.00
Lower Local Services				
Sector: Works and T	ransport			75,411.61
LG Function: District, Un	rban and Community Access R	oads		28,060.23
Lower Local Services Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			3,455.23
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 M LCII: Bubbeza	Maintainence (URF)		units(current)	22,055.00
Routine Maintenance of 3 Km Bunabuka - Bukiyi road LCII: Bugusege	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road LCII: Bumudu	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,098.00
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 LCII: Busamaga	Kikumi, Nankusi in Namanyonyi parish boardering Mbale	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,216.00
Routine Maintenance of 7 Km Busamaga - Bukiyiti road LCII: Nagudi	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,847.00
Routine Maintenance of 4 Km Nagudi- Bugusege road	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,770.00
	ransfers to Lower Local Gove	ernments		2,550.00

LCII: Nagudi

			•	
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
Lower Local Services LG Function: District En	igineering Services			47,351.38
Capital Purchases Output: Construction of LCII: Nagudi	public Buildings			47,351.38
Construction of Buwalasi Sub - county	Buteza Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	47,351.38
Capital Purchases				
Sector: Education				193,172.91
LG Function: Pre-Prima	ry and Primary Education			125,474.91
Capital Purchases				
Output: Other Capital LCII: Nagudi				41,640.08
Nambulu P/s classroom constructed	Nambulu P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	41,640.08
-	m construction and rehabilita	ition		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
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Bubbeza	s Services UPE (LLS)			34,423.83
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
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
<b>Output: Multi sectoral T</b> LCII: Nagudi	Fransfers to Lower Local Gov			3,711.00
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	411.00

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
Lower Local Services LG Function: Secondary	y Education			67,698.00
Lower Local Services Output: Secondary Cap LCII: Busamaga	itation(USE)(LLS)			67,698.00
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
Lower Local Services				0 100 10
Sector: Health				8,120.13
LG Function: Primary H	Iealthcare			8,120.13
Lower Local Services Output: Basic Healthcan LCII: Bubbeza	re Services (HCIV-HCII-LLS)			8,120.13
Bubbeza HC II	Bubbeza HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Nagudi				
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
Lower Local Services				11.000.00
Sector: Water and E				11,220.00
	ter Supply and Sanitation			10,000.00
Lower Local Services Output: Multi sectoral T LCII: Nagudi	Fransfers to Lower Local Gove	ernments		10,000.00
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
Lower Local Services LG Function: Natural R	esources Management			1,220.00
Lower Local Services Output: Multi sectoral T LCII: Nagudi	Fransfers to Lower Local Gove	ernments		1,220.00
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,220.00
Lower Local Services	1			2,280.00
Sector: Social Development LG Function: Community Mobilisation and Empowerment				
LG Function: Communi Lower Local Services	uy moduisation and Empowerm	ieni		2,280.00
	Fransfers to Lower Local Gove	ernments		2,280.00

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
Lower Local Services				/
Sector: Justice, Law				5,545.00
LG Function: Local Pol	ice and Prisons			5,545.00
Lower Local Services Output: Multi sectoral ' LCII: Nagudi	Transfers to Lower Local Go	vernments		5,545.00
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
Lower Local Services				
Sector: Public Secto				8,505.97
	nd Urban Administration			2,611.97
Capital Purchases Output: Furniture and LCII: Nagudi	Fixtures (Non Service Deliver	ry)		2,611.97
Furniture supplied to Buwalasi sub-county	Buwalasi sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases LG Function: Local Sta	tutory Bodies			5,894.00
Lower Local Services Output: Multi sectoral ' LCII: Nagudi	Transfers to Lower Local Go	vernments		5,894.00
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
Lower Local Services				
Sector: Accountabil	-			7,939.00
	Management and Accountab	pility(LG)		7,939.00
Lower Local Services Output: Multi sectoral ' LCII: Nagudi	Transfers to Lower Local Go	vernments		7,939.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCIII: Buwasa		LCIV: Budadiri		373,265.70
Sector: Agriculture				85,633.00
LG Function: Agricultur	al Advisory Services			85,633.00
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,133.00
Buwasa Sub-county	Buwasa Sub-county headqurters	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
<b>Output: Multi sectoral T</b> LCII: Buwasa	ransfers to Lower Local Gove	ernments		3,500.00
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,500.00
Lower Local Services				
Sector: Works and T	-			66,090.30
	rban and Community Access R	oads		66,090.30
Capital Purchases Output: Rural roads con LCII: Bukimali	struction and rehabilitation			18,604.50
Construction of 1.7 km Bunabonyo - Kirongo road	Mabale	Other Transfers from Central Government	231003 Roads and Bridges	18,604.50
	ads construction and rehabilit	ation		45,000.00
4 km Bugusege - Bunazami road Periodically maintained	Bugusege village	Roads Rehabilitation Grant	231003 Roads and Bridges	45,000.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			1,915.80
Buwasa Sub-County	Buwasa Sub-County	Other Transfers from	263104 Transfers to	1,915.80
Duwasa Sub-County	headquarters	Central Government	other gov't units(current)	1,913.00
Output: Multi sectoral T	ransfers to Lower Local Gove	ernments		570.00

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
Lower Local Services				
Sector: Education				155,479.99
	ry and Primary Education			69,109.99
Capital Purchases Output: Other Capital LCII: Buwasa				40,250.03
Buwasa P/s classroom constructed	Buwasa P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	40,250.03
Capital Purchases Lower Local Services				
<b>Output: Primary School</b> LCII: Bumasaba	ls Services UPE (LLS)			27,099.96
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				1 100 10
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 7 LCII: Buwasa	Fransfers to Lower Local G	overnments		1,760.00
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,760.00
Lower Local Services LG Function: Secondary	Education			86,370.00
Lower Local Services Output: Secondary Cap LCII: Bugusege	itation(USE)(LLS)			86,370.00
Bugunzu Seed School	Bugunzu Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,370.00
Lower Local Services				
Sector: Health	<b>-</b> 1.1			12,205.41
LG Function: Primary E	lealthcare			12,205.41
Capital Purchases Output: PRDP-Healthco LCII: Buwasa	entre construction and reha	bilitation		920.00
Water harvesting in Buwasa HCIV	Buwasa HCIIV	Conditional Grant to PHC - development	231007 Other	920.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
=	uses construction and rehabil	itation		458.57
LCII: Buwasa <b>1 Twine staff house</b> <b>completion at Buwasa</b> <b>HCIV (Rolled over</b> <b>from F/y 2011 - 2012)</b> <i>Capital Purchases</i>	Buwasa HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	458.57
Lower Local Services				
Output: Basic Healthcar LCII: Buwasa	e Services (HCIV-HCII-LLS	5)		10,826.84
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,826.84
Lower Local Services	• •			12 050 00
Sector: Water and E				43,970.00
	ter Supply and Sanitation			43,970.00
Capital Purchases Output: Spring protection LCII: Bugusege	on			2,000.00
Nangubo Spring Protection	Nangubo	Conditional transfer for Rural Water	311101 Land	2,000.00
Output: PRDP-Construe	ction of piped water supply s	ystem		40,239.00
Construction of Buwasa GFS	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	311101 Land	40,239.00
Capital Purchases				
Lower Local Services				
Output: Multi sectoral T LCII: Buwasa	Fransfers to Lower Local Gov	vernments		1,731.00
Buwasa sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,731.00
Lower Local Services				
Sector: Social Devel	-			682.00
	ty Mobilisation and Empower	ment		682.00
Lower Local Services Output: Multi sectoral T LCII: Buwasa	Fransfers to Lower Local Gov	vernments		682.00
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	682.00
Lower Local Services				
Sector: Justice, Law				3,395.00
LG Function: Local Poli	ce and Prisons			3,395.00
Lower Local Services Output: Multi sectoral T LCII: Buwasa	Fransfers to Lower Local Gov	vernments		3,395.00
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

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
Lower Local Services				
Sector: Public Sector	-			2,401.00
LG Function: Local Sta	ututory Bodies			2,401.00
Lower Local Services Output: Multi sectoral LCII: Buwasa	Transfers to Lower Local Gov	vernments		2,401.00
Buwasa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,401.00
Lower Local Services	1.4			2 400 00
Sector: Accountabil				3,409.00 3,409.00
Lower Local Services	l Management and Accountabi	uuy(LG)		5,409.00
	Transfers to Lower Local Gov	vernments		3,409.00
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
Lower Local Services LCIII: Buyobo		LCIV: Budadiri		313,670.72
Sector: Agriculture		LCIV. Dudddiri		119,123.00
LG Function: Agricultu				97,323.00
Lower Local Services	a navisory services			77,525.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			96,383.00
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	Dumovombo noni-l-	Conditional Creat f	262204 Transferre 4-	4 750 00
Buyobo Sub-county	Bumayamba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Buyobo Sub-county	Bumusi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	•	0	•	
LCII: Bumwambu <b>Buyobo Sub-county</b>	Bumwambu parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busedani	neadquarters	NAADS	other gov t units(capital)	
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			2(2204 T 6 4	4 750 00
Buyobo Sub-county	Buyola parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<b>Output: Multi sectoral</b> T LCII: Bulambuli	Fransfers to Lower Local Gove	ernments		940.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	940.00
Lower Local Services LG Function: District Pr	roduction Services			21,800.00
Capital Purchases Output: Other Capital LCII: Not Specified				21,800.00
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
Capital Purchases	-			
Sector: Works and T	-	<b>7</b> .		23,743.97
LG Function: District, U Lower Local Services	rban and Community Access R	loads		13,014.97
	cess Road Maintenance (LLS)			3,208.97
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 LCII: Buweri	Maintainence (URF)			8,656.00
Routine Maintenance of 12.5 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,656.00
Output: Multi sectoral T LCII: Bulambuli	Fransfers to Lower Local Gove	ernments		1,150.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,150.00
Lower Local Services LG Function: District En	ngineering Services			10,729.00
Capital Purchases Output: Construction of LCII: Bulambuli	f public Buildings			10,729.00

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
Capital Purchases				(0.022.(0
Sector: Education				68,822.68 68,822.68
Capital Purchases	ary and Primary Education			08,822.08
<b>Output: Other Capital</b> LCII: Bulambuli				37,750.03
Bunehembe P/s classroom constructed	Bunehembe P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	37,750.03
Capital Purchases Lower Local Services Output: Primary School	ls 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
<b>Output: Multi sectoral</b> LCII: Bulambuli	Fransfers to Lower Local Gove	ernments		3,885.00
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
Lower Local Services				
Sector: Health				80,447.11
LG Function: Primary H	Iealthcare			80,447.11
Capital Purchases Output: Other Capital LCII: Bulambuli				77,640.40
<b>Construction of Staff</b> <b>house at Buyobo HCII</b> <i>Capital Purchases</i> <i>Lower Local Services</i>	Buyobo HCIIBunamakago 'A'	Other Transfers from Central Government	231002 Residential Buildings	77,640.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthc</b> LCII: Bulambuli	are Services (HCIV-HCII-LLS	8)		2,706.71
Buyobo HC II	Buyobo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
<b>Output: Multi sectora</b> LCII: Bulambuli	l Transfers to Lower Local Go		-	100.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00
Lower Local Services				
Sector: Water and	Environment			6,450.00
	ater Supply and Sanitation			6,400.00
-	of piped water supply system			4,000.00
LCII: Bulambuli Bugigomu GFS rehabilitated	Bugigomu	Conditional transfer for Rural Water	311101 Land	4,000.00
Capital Purchases Lower Local Services Output: Multi sectoral LCII: Bulambuli	l Transfers to Lower Local Go	vernments		2,400.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,400.00
Lower Local Services LG Function: Natural	Resources Management			50.00
Lower Local Services Output: Multi sectoral LCII: Bulambuli	l Transfers to Lower Local Go	vernments		50.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	50.00
Lower Local Services	alanmant			2,535.00
Sector: Social Dev	etopment nity Mobilisation and Empower	um on t		2,535.00
Lower Local Services	nuy mobulsation and Empower	тен		2,555.00
	Development Services for LLGs	s (LLS)		2,135.00
Buwalolo Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,135.00
<b>Output: Multi sectora</b> LCII: Bulambuli	l Transfers to Lower Local Go	vernments		400.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	400.00
Lower Local Services				
Sector: Justice, La				5,057.00
LG Function: Local Po	olice and Prisons			5,057.00
Lower Local Services Output: Multi sectora LCII: Bulambuli	l Transfers to Lower Local Go	vernments		5,057.00

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
Lower Local Services				
Sector: Public Secto	-			5,611.97
	d Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Bulambuli	Fixtures (Non Service Deliv	very)		2,611.97
Furniture supplied to Buyobo sub-county	Buyobo sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases LG Function: Local Stat	utory Bodies			3,000.00
Lower Local Services Output: Multi sectoral 7 LCII: Bulambuli	Fransfers to Lower Local G	Governments		3,000.00
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
Lower Local Services				
Sector: Accountabil	ity			1,880.00
LG Function: Financial Lower Local Services	Management and Accounted	ability(LG)		1,880.00
<b>Output: Multi sectoral</b> LCII: Bulambuli	Fransfers to Lower Local G	Governments		1,880.00
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
Lower Local Services				
LCIII: Masaba		LCIV: Budadiri		285,986.54
Sector: Agriculture				93,963.00
LG Function: Agricultur	ral Advisory Services			82,633.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			82,133.00
Masaba Sub-county	Masaba sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00

Details of 11 an	siers to Lower Leve	a services and	Capital Investin	
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)	
Output: Multi sectoral T LCII: Bukinyale	Fransfers to Lower Local Gove	ernments		500.00
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	500.00
Lower Local Services LG Function: District Pr	roduction Services			11,330.00
Capital Purchases Output: Other Capital LCII: Not Specified				11,330.00
Masaba Bee Keeping		Unspent balances – Other Government Transfers	321504 Other Advances	11,330.00
Capital Purchases				
Sector: Works and T	Fransport			8,983.12
LG Function: District, U	rban and Community Access K	Roads		8,983.12
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			2,682.12
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	Maintainence (URF)		units(current)	6,301.00
Routine Maintenance	Nativala & Dubala man-1	Other Transfers from	262212 Conditional	2,147.00
of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Central Government	263312 Conditional transfers to Road Maintenance	2,147.00
LCII: Bukinyale				
Routine Maintenance of 1 Km Buguseje -	Nekumbya, Busola	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	692.00
Lusya road Routine Maintenance	Nadisi, Mabaya in Buboolo	Other Transfers from	263312 Conditional	3,462.00
of 5 Km Kidega- Bugiboni road	parish, Bugiboni paish	Central Government	transfers to Road Maintenance	5,702.00
Lower Local Services				
Sector: Education				70,781.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			59,501.10
-	truction and rehabilitation			40,656.11
LCII: Zesui			<b>22</b> 1001 M	10 (5( 11
4 Classrooms completed at Zesui P/s (Rolled over)	Zesui primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	40,656.11
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bufupa	s Services UPE (LLS)			17,124.99
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 T LCII: Bukinyale	Transfers to Lower Local Gove	ernments		1,720.00
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,720.00
Lower Local Services				
LG Function: Secondary	Education			11,280.00
Lower Local Services Output: Secondary Capit LCII: Buboolo	itation(USE)(LLS)			11,280.00
Buboolo SS	Buboolo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,280.00
Lower Local Services				
Sector: Health				85,305.17
LG Function: Primary H	lealthcare			85,305.17
Capital Purchases Output: Other Capital LCII: Buboolo				83,488.38
Construction of Staff house at Buboolo HCII	Kidibo	Other Transfers from Central Government	231002 Residential Buildings	83,488.38
Capital Purchases				
Lower Local Services				
LCII: Buboolo	re Services (HCIV-HCII-LLS)			1,566.79
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
<b>Output: Multi sectoral T</b> LCII: Bukinyale	Transfers to Lower Local Gove	-		250.00

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
Lower Local Services				
Sector: Water and E	Environment			10,800.00
LG Function: Rural Wa	ter Supply and Sanitation			10,800.00
Capital Purchases Output: Spring protecti LCII: Bufupa	ion			6,800.00
Namengo spring	Namengo	Conditional transfer for Rural Water	311101 Land	2,000.00
LCII: Bukinyale				
Nakifumbuko Spring Protection	Nakifumbuko	Conditional transfer for Rural Water	311101 Land	2,400.00
LCII: Bumuluwe				
Wabulo Spring Protection	Buwodeya	Conditional transfer for Rural Water	311101 Land	2,400.00
Capital Purchases				
	Transfers to Lower Local Go	overnments		4,000.00
LCII: Bukinyale			2(2004 T 6 4	4 000 00
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,000.00
Lower Local Services Sector: Social Devel	lonmont			3,400.00
	ity Mobilisation and Empowe	ermont		3,400.00
Lower Local Services	iiy moonisanon ana Empowe	i meni		5,400.00
	evelopment Services for LLG	s (LLS)		2,400.00
Kidega Saloon project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,400.00
Output: Multi sectoral LCII: Bukinyale	Transfers to Lower Local Go	overnments		1,000.00
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services	10.1			< <b>53</b> 0 3 4
Sector: Justice, Law				6,730.16
LG Function: Local Pol	ice and Prisons			6,730.16
Lower Local Services Output: Multi sectoral LCII: Bukinyale	Transfers to Lower Local Go	overnments		6,730.16
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	1,215.00
Masaba Sub-county		LGMSD (Former LGDP)	units(current) 263204 Transfers to other gov't units(capital)	398.16

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
Lower Local Services				
Sector: Public Sector				3,210.00
LG Function: Local Sta	ututory Bodies			3,210.00
Lower Local Services Output: Multi sectoral LCII: Bukinyale	Transfers to Lower Local Gove	ernments		3,210.00
Masaba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,210.00
Lower Local Services	1.4			2 014 00
Sector: Accountabi	•	· (IC)		2,814.00
LG Function: Financia Lower Local Services	l Management and Accountabil	uy(LG)		2,814.00
	Transfers to Lower Local Gove	ernments		2,814.00
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
Lower Local Services		LCIV: Budadiri		633,302.29
Sector: Agriculture		201712000001		124,151.00
	ral Advisory Services			89,513.00
LO F UNCHON. ASTICUU				
Lower Local Services	-			
-				86,883.00
Lower Local Services Output: LLG Advisory LCII: Not Specified Nalusala Sub-county		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS) Nalusala Sub-county headquarters	NAADS	other gov't units(capital)	58,383.00
Lower Local Services Output: LLG Advisory LCII: Not Specified Nalusala Sub-county LCII: Bugwagi Nalusala Sub-county	Services (LLS) Nalusala Sub-county			58,383.00
Lower Local Services Output: LLG Advisory LCII: Not Specified Nalusala Sub-county LCII: Bugwagi	Services (LLS) Nalusala Sub-county headquarters Bugwagi parish headqurters Bukumbale parish	NAADS Conditional Grant for NAADS Conditional Grant for	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	58,383.00 4,750.00 4,750.00
Lower Local Services Output: LLG Advisory LCII: Not Specified Nalusala Sub-county LCII: Bugwagi Nalusala Sub-county LCII: Bukumbale	Services (LLS) Nalusala Sub-county headquarters Bugwagi parish headqurters	NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital)	58,383.00 4,750.00 4,750.00
Lower Local Services Output: LLG Advisory LCII: Not Specified Nalusala Sub-county LCII: Bugwagi Nalusala Sub-county LCII: Bukumbale Nalusala Sub-county	Services (LLS) Nalusala Sub-county headquarters Bugwagi parish headqurters Bukumbale parish	NAADS Conditional Grant for NAADS Conditional Grant for	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	58,383.00 4,750.00 4,750.00 4,750.00
Lower Local Services Output: LLG Advisory LCII: Not Specified Nalusala Sub-county LCII: Bugwagi Nalusala Sub-county LCII: Bukumbale Nalusala Sub-county LCII: Bumausi	Services (LLS) Nalusala Sub-county headquarters Bugwagi parish headqurters Bukumbale parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	58,383.00 4,750.00 4,750.00 4,750.00
Lower Local Services Output: LLG Advisory LCII: Not Specified Nalusala Sub-county LCII: Bugwagi Nalusala Sub-county LCII: Bukumbale Nalusala Sub-county LCII: Bumausi Nalusala Sub-county	Services (LLS) Nalusala Sub-county headquarters Bugwagi parish headqurters Bukumbale parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	58,383.00 4,750.00 4,750.00 4,750.00 4,750.00
Lower Local Services Output: LLG Advisory LCII: Not Specified Nalusala Sub-county LCII: Bugwagi Nalusala Sub-county LCII: Bukumbale Nalusala Sub-county LCII: Bumausi Nalusala Sub-county LCII: Bumausi	Services (LLS) Nalusala Sub-county headquarters Bugwagi parish headqurters Bukumbale parish headqurters Bumausi parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	58,383.00 4,750.00 4,750.00 4,750.00 4,750.00
Lower Local Services Output: LLG Advisory LCII: Not Specified Nalusala Sub-county LCII: Bugwagi Nalusala Sub-county LCII: Bukumbale Nalusala Sub-county LCII: Bumausi Nalusala Sub-county LCII: Buyaya Nalusala Sub-county	Services (LLS) Nalusala Sub-county headquarters Bugwagi parish headqurters Bukumbale parish headqurters Bumausi parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	58,383.00 4,750.00 4,750.00 4,750.00 4,750.00 4,750.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalusala Sub-county	Nalusala parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<b>Output: Multi sectoral</b> ' LCII: Nalusala	Transfers to Lower Local Gove	ernments		2,630.00
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
Lower Local Services LG Function: District Pa	roduction Services			34,638.00
Capital Purchases Output: Other Capital LCII: Not Specified				34,638.00
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
Capital Purchases				
Sector: Works and	-			13,778.17
LG Function: District, U Lower Local Services	Irban and Community Access <b>R</b>	loads		13,778.17
	ccess Road Maintenance (LLS)			2,203.17
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,203.17
<b>Output: District Roads</b> LCII: Buyaya	Maintainence (URF)			7,825.00
Routine Maintenance of 2.5 Km Wakine - Bukumbale road LCII: Nalusala	Wakine, Bukumbale parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,731.00
Routine Maintenance of 4.8 Km Kisanja- Nasusi-Kisumu road	Kisanja, Kibembe parish boardering Sironko T/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,324.00
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
	Transfers to Lower Local Gove	ernments	Maintenance	3,750.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,750.00
Lower Local Services				
Sector: Education				372,014.70
LG Function: Pre-Prime	ary and Primary Education			85,265.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Nalusala				42,074.13
Manganga P/s classroom constructed	Manganga P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	42,074.13
<b>Output: Latrine constru</b> LCII: Buyaya	ction and rehabilitation			14,729.82
Construction of 5 stance latrines at Manganga P/S	Manganga primary school	Conditional Grant to SFG	231007 Other	14,729.82
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bugwagi	s Services UPE (LLS)			27,300.75
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	D 10/0	a		
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)	- ,
Output: Multi sectoral T LCII: Nalusala	Fransfers to Lower Local Gov	vernments		1,161.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,161.00
Lower Local Services LG Function: Secondary	Education			286,749.00
Capital Purchases Output: Classroom cons LCII: Nalusala	truction and rehabilitation			279,000.00
4 Classrooms & Administration Block completed at Nalusala Seed Secondary School	Nalusala secondary school	Construction of Secondary Schools	231001 Non- Residential Buildings	279,000.00
Capital Purchases				
Lower Local Services Output: Secondary Capit	itation(USE)(LLS)			7,749.00

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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
Lower Local Services				
Sector: Health				5,613.42
LG Function: Primary	Healthcare			5,613.42
Lower Local Services Output: Basic Healthca LCII: Bukumbale	re Services (HCIV-HCII-LLS)	•		5,413.42
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Buyaya				
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Output: Multi sectoral LCII: Nalusala	Transfers to Lower Local Gov	ernments		200.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Water and H				103,355.00
	ter Supply and Sanitation			103,355.00
Capital Purchases Output: Construction o LCII: Bukumbale	f piped water supply system			102,500.00
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
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Nalusala	Transfers to Lower Local Gov	ernments		855.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	855.00
Lower Local Services				
Sector: Social Deve	lopment			7,213.00
	ity Mobilisation and Empowern	nent		7,213.00
Lower Local Services Output: Community De LCII: Bukumbale	evelopment Services for LLGs (	(LLS)		7,000.00
Bukumbale Campentry project LCII: Bumausi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bumausi Maize mill project</b> 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
<b>Output: Multi sectoral</b> LCII: Nalusala	Transfers to Lower Local Go	vernments		213.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	213.00
Lower Local Services				2 0 2 0 0 0
Sector: Justice, Law				2,928.00
LG Function: Local Pol	ice and Prisons			2,928.00
Lower Local Services Output: Multi sectoral ' LCII: Nalusala	Transfers to Lower Local Go	vernments		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
Lower Local Services				
Sector: Public Secto	•			2,520.00
LG Function: Local Stat	tutory Bodies			2,520.00
Lower Local Services Output: Multi sectoral ' LCII: Nalusala	Transfers to Lower Local Go	vernments		2,520.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,520.00
Lower Local Services				
Sector: Accountabil				1,729.00
	Management and Accountab	pility(LG)		1,729.00
Lower Local Services Output: Multi sectoral ' LCII: Nalusala	Transfers to Lower Local Go	vernments		1,729.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,729.00
Lower Local Services	,d	LCIV: Budadiri		20 000 27
LCIII: Not Specifie		LCIV. Duadairi		38,008.27
Sector: Works and T	-	Dogda		26,781.00
	Irban and Community Access	Kodds		26,781.00
Capital Purchases Output: PRDP-Rural re LCII: Not Specified	oads construction and rehabil	litation		4,407.00

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
Capital Purchases				
Lower Local Services Output: District Roads I LCII: Not Specified	Maintainence (URF)			22,374.00
Retension arrears		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	22,374.00
Lower Local Services				1.050.00
Sector: Water and E				1,250.00
	ter Supply and Sanitation			1,250.00
Capital Purchases Output: Construction of LCII: Not Specified	f piped water supply system			1,250.00
Assessment of sources for rehabilitations	District level	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	1,250.00
Capital Purchases				
Sector: Public Secto				9,977.27
	vernment Planning Services			9,977.27
Capital Purchases Output: Other Capital LCII: Not Specified				9,977.27
NUSAF 2 Projects monitored	District & LLGS	Unspent balances – Other Government Transfers	281504 Monitoring, Supervision and Appraisal of Capital Works	9,977.27
Capital Purchases LCIII: Sironko T.C	1	LCIV: Budadiri		513,881.10
Sector: Agriculture	·	Leiv. Duddulli		82,133.00
LG Function: Agricultur	ral Advisory Services			82,133.00
Lower Local Services	with the sory sorries			02,100100
Output: LLG Advisory LCII: Not Specified	Services (LLS)			82,133.00
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			2(220) / F	
Sironko Town Council	Kibira ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mahempe Ward				

	siers to hower here	a bei vices and	Capital Investin	
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
Lower Local Services				(0.0.0.0.4
Sector: Education				423,334.68
	ry and Primary Education			27,817.22
Lower Local Services Output: Primary School LCII: Central Ward	s Services UPE (LLS)			27,817.22
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
Lower Local Services LG Function: Secondary	Education			395,517.47
Lower Local Services	Luucuuon			373,317.47
Output: Secondary Capi LCII: Central Ward	itation(USE)(LLS)			395,517.47
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
Lower Local Services				E 410 40
Sector: Health	1			5,413.42
LG Function: Primary H Lower Local Services	eauncare			5,413.42
	re Services (HCIV-HCII-LLS)			5,413.42
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
Lower Local Services				
Sector: Accountabili	•			3,000.00
	Management and Accountability	ity(LG)		3,000.00
Capital Purchases Output: Office and IT E LCII: Central Ward	quipment (including Software	)		3,000.00

Procurement of 1     District headquarters     Locally Raised     231005 Machinery and       Toshiba Laptop for     Revenues     Equipment       Revenue Sector     Consisted Burgehouses     Equipment	3,000.00
Capital PurchasesLCIII: Sironko Town CouncilLCIV: Budadiri1,11	18,346.76
	82,156.00
LG Function: Agricultural Advisory Services	1,020.00
Lower Local Services Output: Multi sectoral Transfers to Lower Local Governments LCII: Central Ward	1,020.00
Sironko Town CouncilMulti-Sectoral263204 Transfers toTransfers to LLGsother gov't units(capital)	1,020.00
Lower Local Services LG Function: District Production Services	81,136.00
Capital Purchases Output: Other Capital LCII: Not Specified	45,780.00
Lubanga Dairy Unspent balances – 321504 Other Advances Other Government Transfers	12,440.00
Mujini Dairy     Unspent balances –     321504 Other Advances       Other Government     Transfers	9,640.00
Teso Inn CommunityUnspent balances – Other Government321504 Other AdvancesDairyOther Government Transfers	11,000.00
Jewa Women'sUnspent balances –321504 Other AdvancesImproved GoatsOther GovernmentRearingTransfers	12,700.00
Output: Plant clinic/mini laboratory construction LCII: Southern Ward	35,356.00
District ProductionDistrict headquartersConditional transfers to231001 Non-Office block -Production andResidential BuildingsVeterinary LaboratoryMarketing& plant clinic (RolledVeterinarySecond Second Sec	35,356.00
Capital Purchases	
Sector: Works and Transport 15	50,440.00
LG Function: District, Urban and Community Access Roads	150,440.00
Lower Local Services Output: Urban unpaved roads Maintenance (LLS) LCII: Central Ward	83,748.00
Sironko Town Council Sironko Town Council headquarters Other Transfers from Central Government Other gov't units(current)	83,748.00
Output: Multi sectoral Transfers to Lower Local Governments LCII: Central Ward	66,692.00
Sironko Town Council Multi-Sectoral 263104 Transfers to Transfers to LLGs other gov't units(current)	66,692.00
Lower Local Services	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				43,140.73
LG Function: Pre-Prima	ry and Primary Education			43,140.73
Capital Purchases Output: Other Capital LCII: Industrial Ward				39,000.48
Sironko Township P/s classroom constructed	Sironko Township P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	39,000.48
Output: Classroom cons LCII: Central Ward	truction and rehabilitation			1,073.26
Bank charges on the account of SFG	District headquarters	Conditional Grant to SFG	321105 Contingency Fund Account	1,073.26
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Central Ward	Fransfers to Lower Local G	overnments		3,067.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,067.00
Lower Local Services Sector: Health				210,208.17
LG Function: Primary H	Iealthcare			210,208.17 210,208.17
Capital Purchases				210,200.17
-	her Structures (Administra	tive)		122,576.04
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 hou LCII: Southern Ward	uses construction and rehab	ilitation		32,132.13
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 LCII: Southern Ward	d other ward construction a	nd rehabilitation		16,800.00
Construction of drainable latrine	District headquarters	Conditional Grant to PHC - development	231007 Other	16,800.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Central Ward	Fransfers to Lower Local G	overnments		38,700.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	38,700.00
Lower Local Services Sector: Water and E	uniranmant			77 1 15 00
	nvironmeni ter Supply and Sanitation			77,145.00 67,921.00
Capital Purchases				57,721.00
Output: Specialised Mac LCII: Central Ward	chinery and Equipment			3,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Laptop procured	District headquaters	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,500.00
Output: Borehole drillin LCII: Mahempe Ward	g and rehabilitation	Rufai Water	Equipment	3,000.00
Makunje Deep borehole rehabilitated Capital Purchases	Makunje	Conditional transfer for Rural Water	311101 Land	3,000.00
Lower Local Services Output: Multi sectoral T LCII: Central Ward	Fransfers to Lower Local Gov	ernments		61,421.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	61,421.00
Lower Local Services LG Function: Natural R	esources Management			9,224.00
Lower Local Services Output: Multi sectoral T LCII: Central Ward	Transfers to Lower Local Gov	ernments		9,224.00
Sironko Town council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,224.00
Lower Local Services				
Sector: Social Devel	-			44,266.00
	ty Mobilisation and Empower	nent		44,266.00
Capital Purchases Output: Other Capital LCII: Central Ward				24,350.00
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
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Central Ward	Fransfers to Lower Local Gov	ernments		19,916.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	19,916.00
Lower Local Services				
Sector: Justice, Law LG Function: Local Poli				67,579.00 67,579.00
Lower Local Services	Fransfers to Lower Local Gov	ernments		67,579.00
Sironko Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	9,675.57
Sironko Town Council		LGMSD (Former LGDP)	units(current) 263204 Transfers to other gov't units(capital)	1,030.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sironko Town Council		Locally Raised	263204 Transfers to	1,585.43
Sironko Town Council		Revenues Urban Unconditional Grant - Non Wage	other gov't units(capital) 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
Lower Local Services				
Sector: Public Sector				356,359.86
LG Function: District and	d Urban Administration			311,225.86
Capital Purchases Output: PRDP-Buildings LCII: Mahempe Ward	s & Other Structures			117,225.86
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 LCII: Mahempe Ward	& Other Transport Equipme	ent		194,000.00
Procurement of 2 Vehicles for monitoring & supervision of projects	District headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	194,000.00
Capital Purchases LG Function: Local State	utory Bodies			34,129.00
Lower Local Services Output: Multi sectoral T LCII: Central Ward	ransfers to Lower Local Gov	vernments		34,129.00
Sironko Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	34,129.00
Lower Local Services LG Function: Local Gove	ernment Planning Services			11,005.00
Lower Local Services Output: Multi sectoral T LCII: Central Ward	ransfers to Lower Local Gov	vernments		11,005.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,005.00
Lower Local Services				
Sector: Accountabili				87,052.00
	Management and Accountab	ility(LG)		72,048.00
Lower Local Services Output: Multi sectoral T LCII: Central Ward	ransfers to Lower Local Go	vernments		72,048.00
Sironko Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	29,189.00

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
Lower Local Services LG Function: Internal A	Audit Services			15,004.00
Lower Local Services				
Output: Multi sectoral ' LCII: Central Ward	Transfers to Lower Local Gove	ernments		15,004.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,004.00
Lower Local Services LCIII: Zesui		LCIV: Budadiri		572 610 86
		LCIV: Buadairi		523,619.86
Sector: Agriculture				116,701.00
LG Function: Agricultur	ral Advisory Services			82,881.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			82,133.00
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 ' LCII: Shimuma	Transfers to Lower Local Gove	ernments		748.00
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	748.00
Lower Local Services LG Function: District Pa	roduction Services			33,820.00
Capital Purchases Output: Other Capital				33,820.00

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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
Capital Purchases				
Sector: Works and T	-	-		138,445.14
	rban and Community Access <b>H</b>	Roads		49,881.12
Capital Purchases Output: PRDP-Rural ro LCII: Nabweya	ads construction and rehabilit	ation		41,452.00
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
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			2,682.12
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 I LCII: Bulujewa	Maintainence (URF)		units(current)	5,747.00
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				2 000 00
Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	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
Lower Local Services LG Function: District En	ngineering Services			88,564.02
Capital Purchases Output: Construction of LCII: Bumumulo	f public Buildings			88,564.02
Construction of Zesui Sub - county	Zesui Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	88,564.02
Capital Purchases				
Sector: Education				188,258.20
	ry and Primary Education			156,155.20
Capital Purchases Output: Other Capital LCII: Bumumulo				62,446.76
Construction of 2 classrooms at Nabodi P/s	Bumumulo	Other Transfers from Central Government	231001 Non- Residential Buildings	28,945.40

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	
<b>Output: PRDP-Classroo</b> LCII: Bumumulo	m construction and rehabili	tation		48,700.00	
2 classrooms constructed at Nabweya P/s	Nabweya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	48,700.00	
<b>Output: Latrine constru</b> LCII: Bumumulo	ction and rehabilitation			15,557.80	
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	
Capital Purchases Lower Local Services <b>Output: Primary School</b> LCII: Bulujewa	s Services UPE (LLS)			29,450.64	
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	
Lower Local Services LG Function: Secondary	Education			32,103.00	
Lower Local Services Output: Secondary Capi LCII: Bulujewa	tation(USE)(LLS)			32,103.00	
Bugobbiro SS	Bugobbiro SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,103.00	
Lower Local Services Sector: Health 37,136.71					
	Sector: Health				
LG Function: Primary H	lealthcare			37,136.71	
Capital Purchases Output: PRDP-Healthce	920.00				

Details of frank	siers to Lower Leve		Capital Investin	
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 hou LCII: Shimuma	uses construction and rehabilit	ation		7,611.75
1 twin staff house at Bumumulo HC II completed	Bumumulo HCII	Conditional Grant to PHC - development	231002 Residential Buildings	7,611.75
Output: PRDP-Maternit LCII: Bumumulo	ty ward construction and reha	bilitation		809.07
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 LCII: Bulujewa	l other ward construction and	rehabilitation		15,000.00
5 Stance latrine constructed at Bulujewa HCIII	Bulujewa HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Shimuma	lthcare Services (LLS)			5,755.14
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,755.14
Output: Basic Healthcar LCII: Bulujewa	e Services (HCIV-HCII-LLS)			6,840.75
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 <b>Kyesha HC II</b>	Kyesha HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral T LCII: Shimuma	Transfers to Lower Local Gove	e	grants(carrent)	200.00
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Water and E	nvironment			33,361.00
LG Function: Rural Wat	er Supply and Sanitation			33,361.00
Capital Purchases Output: Construction of LCII: Bulujewa	piped water supply system			27,500.00
Environment impact assessment of GFSs		Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	3,500.00
LCII: Bumumulo			Capital WOIKS	

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
Capital Purchases				
Lower Local Services				
Output: Multi sectoral T LCII: Bumumulo	Transfers to Lower Local Go	overnments		5,861.00
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,861.00
Lower Local Services				150.00
Sector: Social Devel	-			150.00
	ty Mobilisation and Empowe	rment		150.00
Lower Local Services				
Output: Multi sectoral T LCII: Bumumulo	ransfers to Lower Local Go	overnments		150.00
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
Lower Local Services				
Sector: Justice, Law				4,262.85
LG Function: Local Poli	ce and Prisons			4,262.85
Lower Local Services				
Output: Multi sectoral T LCII: Shimuma	ransfers to Lower Local Go	overnments		4,262.85
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
Lower Local Services				
Sector: Public Sector	r Management			4,002.97
LG Function: District an	d Urban Administration			2,611.97
Capital Purchases				
Output: Furniture and F LCII: Bumumulo	ixtures (Non Service Delive	ery)		2,611.97
Furniture supplied to Zesui sub-county	Zesui sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases LG Function: Local Stat	utory Bodies			1,391.00
Lower Local Services				
Output: Multi sectoral T LCII: Shimuma	Transfers to Lower Local Go	overnments		1,391.00
Zesui Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,391.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountabili	ty			1,302.00
LG Function: Financial	Management and Accountabili	dty(LG)		1,302.00
Lower Local Services Output: Multi sectoral T LCII: Shimuma	ransfers to Lower Local Gove	ernments		1,302.00
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
Lower Local Services	4	LCIV: Not Specifi	iad	789,108.77
Sector: Agriculture	u	LCIV. Noi Speciji	eu	313,755.00
LG Function: District Pr	oduction Services			313,755.00
Capital Purchases Output: Other Capital LCII: Not Specified				313,755.00
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	Muyembei 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

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-Prima	ry and Primary Education			414,837.35

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Not Specified				414,837.35
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
Bumwigyeki 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
Capital Purchases				
Sector: Health	· 1.1			10,752.85
LG Function: Primary H Capital Purchases	ealthcare			10,752.85
-	ses construction and rehabilit	ation		10,752.85
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

Capital Purchases

### 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 E	nvironment			21,200.00
LG Function: Rural Wat	er Supply and Sanitation			21,200.00
Capital Purchases Output: Other Capital LCII: Not Specified				21,200.00
Construction of Bumuyonga borehole	Bunambutye S/c Bulambuli district	Other Transfers from Central Government	311101 Land	21,200.00
Capital Purchases				
Sector: Social Devel	28,563.57			
LG Function: Communit	ty Mobilisation and Empowern	nent		28,563.57
Capital Purchases Output: Buildings & Oth LCII: Not Specified	her Structures			16,333.57
Completion of resource centre		LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,333.57
Output: Other Capital LCII: Not Specified				12,230.00
Yembe catering serices	Muyembe S/c Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	12,230.00

Capital Purchases

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified	d	LCIV: Budadiri		63,760.45
Sector: Works and T	<b>ransport</b>			47,113.40
LG Function: District, U	rban and Community Access R	Coads		47,113.40
Capital Purchases Output: Other Capital LCII: Not Specified				47,113.40
Monitoring & supervision of CAIIP projects in the district	All the 19sub-counties & 2 Town councils in the district	Other Transfers from Central Government	281504 Monitoring, Supervision and Appraisal of Capital Works	47,113.40
Capital Purchases	•			
Sector: Water and E				16,647.05
LG Function: Rural Wat	er Supply and Sanitation			16,647.05
Capital Purchases Output: Construction of LCII: Not Specified	piped water supply system			16,647.05
Retension/Arrears for F/Y 2011/2012		Conditional transfer for Rural Water	311101 Land	16,647.05
Capital Purchases				
LCIII: Budadiri T.O		LCIV: Budadiri		150,951.79
Sector: Agriculture				77,383.00
LG Function: Agricultur	al Advisory Services			77,383.00
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			77,383.00
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				
	Bubyode ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kalawa				
	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
Lower Local Services				(0 501 12
Sector: Education				68,581.13
	ry and Primary Education			22,336.13
Lower Local Services Output: Primary Schools LCII: Kalawa	s Services UPE (LLS)			22,336.13
Kalawa P/S	Kalawa P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,883.70
LCII: Nakiwondwe		,		

	sicis to Lower Leve	i bei vices and	Capital Investi	lent by Lenn
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
Lower Local Services				
LG Function: Secondary	Education			46,245.00
Lower Local Services Output: Secondary Capi LCII: Kalawa	tation(USE)(LLS)			46,245.00
Budadiri Girls SS	Budadiri Girls SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	46,245.00
Lower Local Services				
Sector: Health				4,987.66
LG Function: Primary H	ealthcare			4,987.66
Lower Local Services				
Output: NGO Basic Hea LCII: Kalawa	lthcare Services (LLS)			4,987.66
Budadiri HCII - Kalawa	Budadiri HCII - Kalawa	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,987.66
Lower Local Services	~ "			(10 000 00
LCIII: Budadiri To	wn Council	LCIV: Budadiri		619,283.88
Sector: Agriculture				37,166.00
LG Function: District Pro	oduction Services			37,166.00
Capital Purchases Output: Other Capital LCII: Not Specified				37,166.00
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
Capital Purchases				
Sector: Works and T	-			79,026.00
LG Function: District, U	rban and Community Access R	<i>loads</i>		79,026.00
Lower Local Services Output: Urban unpaved LCII: Nakiwondwe	roads Maintenance (LLS)			60,781.00
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 M LCII: Bunyode	Maintainence (URF)			5,886.00
Routine Maintenance of 4.3 Km Nakiwondwe - Bukyambi road	Bunyode 'B', Bukyami parish in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,978.00

			-	•
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
<b>Output: Multi sectoral T</b> LCII: Nakiwondwe	Fransfers to Lower Local Gove	ernments		12,359.00
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,359.00
Lower Local Services				40.204.10
Sector: Education				40,384.18
	ry and Primary Education			40,384.18
Capital Purchases Output: Other Capital LCII: Kalawa				30,524.18
Construction of 2 classrooms at Budadiri Boys P/s	Bunyode 'B'	Other Transfers from Central Government	231001 Non- Residential Buildings	30,524.18
Capital Purchases Lower Local Services <b>Output: Multi sectoral T</b> LCII: Kalawa	Fransfers to Lower Local Gove	ernments		9,860.00
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
Lower Local Services				
Sector: Health				271,516.70
LG Function: Primary H	lealthcare			271,516.70
Capital Purchases Output: Other Capital LCII: Nakiwondwe				79,523.20
Construction of Staff house at Budadiri HCIV	Bunyode 'A'	Other Transfers from Central Government	231002 Residential Buildings	79,523.20
	entre construction and rehabili	tation		73,045.00
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 hou LCII: Nakiwondwe	uses construction and rehabilit	ation		74,000.00

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
-	e Services (HCIV-HCII-LLS)			10,736.50
LCII: Bunyode Budadiri HC IV	Budadiri HC IV	Conditional Grant to	263101 LG Conditional	10,736.50
Output: Multi sectoral T LCII: Nakiwondwe	ransfers to Lower Local Gov	PHC- Non wage ernments	grants(current)	34,212.00
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
Lower Local Services	•			0.155.00
Sector: Water and E				8,155.00
LG Function: Natural Re Lower Local Services	esources Management			8,155.00
	ransfers to Lower Local Gove	ernments		8,155.00
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,155.00
Lower Local Services				
Sector: Social Develo	-			9,018.00
	y Mobilisation and Empowern	ient		9,018.00
Lower Local Services Output: Multi sectoral T LCII: Nakiwondwe	ransfers to Lower Local Gove	ernments		9,018.00
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,018.00
Lower Local Services				
Sector: Justice, Law				86,973.00
LG Function: Local Polic	ce and Prisons			86,973.00
Lower Local Services Output: Multi sectoral T LCII: Nakiwondwe	ransfers to Lower Local Gove	ernments		86,973.00
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

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
Lower Local Services				
Sector: Public Sector				14,095.00
LG Function: Local Stat	utory Bodies			14,095.00
Lower Local Services Output: Multi sectoral T LCII: Nakiwondwe	Fransfers to Lower Local Go	overnments		14,095.00
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
Lower Local Services				72,950.00
Sector: Accountabili	ny Management and Accountai	hility(IC)		50,935.00
Lower Local Services	management and Accountat	ouuy(LG)		50,955.00
	Fransfers to Lower Local Go	overnments		50,935.00
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
Lower Local Services LG Function: Internal A	udit Services			22,015.00
Lower Local Services Output: Multi sectoral T LCII: Nakiwondwe	Fransfers to Lower Local Go	overnments		22,015.00
Budadiri Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,015.00
Lower Local Services		LCIV: Budadiri		541,403.32
LCIII: Bugitimwa				· · ·
Sector: Agriculture LG Function: Agricultur	al Advisory Services			146,350.00 98,683.00
Lower Local Services Output: LLG Advisory	-			96,383.00
LCII: Not Specified Bugitimwa Sub-County	Bugitimwa Sub-County	Conditional Grant for	263204 Transfers to	58,383.00
LCII: Bugiboni	headquarters	NAADS	other gov't units(capital)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bugitimwa Sub-County	Bugiboni parish headquaerers	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugitimwa				
Bugitimwa Sub-County	Bugitimwa parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumagabula				
Bugitimwa Sub-County	Bumagabula parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumulegi				
	Bumulegi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwetye				
	Buwetye parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Elgon				
	Elgon parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kisali				
	Kisali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Lusagali				
	Lusagali parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	
Output: Multi sectoral T LCII: Bugitimwa	ransfers to Lower Local Gove	rnments		2,300.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,300.00
Lower Local Services LG Function: District Pro	oduction Services			47,667.00
Capital Purchases Output: Other Capital LCII: Not Specified				47,667.00
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
Capital Purchases				2,067.91
Sector: Works and Transport				
LG Function: District, Urban and Community Access Roads				
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			1,867.91

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 T LCII: Bugitimwa	ransfers to Lower Local Gov	ernments		200.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				221 (72 9(
Sector: Education	ry and Primary Education			231,673.86 231,673.86
Capital Purchases	ry ana 1 rimary Laucation			251,075.00
Output: Other Capital LCII: Bugitimwa				41,600.15
Bugitimwa P/s Staff house construction	Bugitimwa P/s	Unspent balances – Other Government Transfers	231002 Residential Buildings	41,600.15
<b>Output: Classroom const</b> LCII: Bugitimwa	truction and rehabilitation			19,773.20
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
	m construction and rehabilita	tion		126,834.82
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 LCII: Bumulegi	Bugimwera P/s	Conditional Grant to SFG	231001 Non- Residential Buildings	15,999.35
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 construe LCII: Bugitimwa	ction and rehabilitation			25,343.15
Construction of 5 stance latrines at Bugitimwa P/S LCII: Bumulegi	Bugitimwa primary school	Conditional Grant to SFG	231007 Other	14,729.82
Construction of 5 stance latrines at Bumulegi P/S	Bumulegi primary school	Conditional Grant to SFG	231007 Other	10,613.33
Capital Purchases Lower Local Services <b>Output: Primary Schools</b> LCII: Bugiboni	s Services UPE (LLS)			17,872.54

			•	v
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
<b>Output: Multi sectoral T</b> LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		250.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
Lower Local Services				
Sector: Health				111,558.55
LG Function: Primary H	lealthcare			111,558.55
Capital Purchases Output: Other Capital LCII: Bugitimwa				87,966.43
Construction of Staff house at Bugitimwa HCIII	Mission	Other Transfers from Central Government	231002 Residential Buildings	87,966.43
	nstruction and rehabilitation			15,000.00
Water harvesting facility installed at Bugitimwa HCIII	Bugitimwa HCIII	LGMSD (Former LGDP)	321504 Other Advances	15,000.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: Bugitimwa	lthcare Services (LLS)			5,855.14
Bugitimwa HC II	Bugitimwa HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,855.14
Output: Basic Healthcar LCII: Bugitimwa	re Services (HCIV-HCII-LLS)	100 Hospitais	Stans(current)	2,636.98
Bugitimwa HC III	Bugitimwa HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,636.98
Output: Multi sectoral T LCII: Bugitimwa	ransfers to Lower Local Gove			100.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00
Lower Local Services				
Sector: Water and E	nvironment			31,634.00

			Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	er Supply and Sanitation			31,434.00
Capital Purchases Output: Construction of LCII: Bugitimwa	piped water supply system			27,500.00
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	-	24,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		3,934.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,934.00
Lower Local Services LG Function: Natural Re	esources Management			200.00
Lower Local Services Output: Multi sectoral T LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		200.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Social Devel	-			3,750.00
	ty Mobilisation and Empowern	nent		3,750.00
Lower Local Services Output: Community Dev LCII: Elgon	velopment Services for LLGs (	(LLS)		3,200.00
Elgon Maize mill project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.00
Output: Multi sectoral T LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		550.00
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	550.00
Lower Local Services Sector: Justice, Law	and Order			3,881.00
LG Function: Local Poli				3,881.00
Lower Local Services				-,
Output: Multi sectoral T LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		3,881.00
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

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	
Lower Local Services					
Sector: Public Secto	e e			2,668.00	
LG Function: Local Sta	tutory Bodies			2,268.00	
Lower Local Services Output: Multi sectoral LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		2,268.00	
Bugitimwa Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,268.00	
	vernment Planning Services			400.00	
Lower Local Services Output: Multi sectoral LCII: Bugitimwa	Transfers to Lower Local Gove	ernments		400.00	
Bugitimwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	400.00	
Lower Local Services	1;+,			7,820.00	
	Sector: Accountability LG Function: Financial Management and Accountability(LG)				
Lower Local Services	7,820.00				
	Transfers to Lower Local Gove	ernments		7,820.00	
Bugitiimwa Sub-Count	y	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	6,264.00	
Bugitiimwa Sub-Count	у	Locally Raised Revenues	263104 Transfers to other gov't units(current)	1,556.00	
Lower Local Services					
LCIII: Buhugu		LCIV: Budadiri		288,228.91	
Sector: Agriculture				160,210.00	
LG Function: Agricultu	ral Advisory Services			103,583.00	
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			96,383.00	
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	

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)	
Output: Multi sectoral T LCII: Bumatofu	Fransfers to Lower Local Gov	ernments		7,200.00
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,200.00
Lower Local Services LG Function: District Pr	roduction Services			56,627.00
Capital Purchases Output: Other Capital LCII: Not Specified				56,627.00
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
Capital Purchases				
Sector: Works and T	-			42,109.86
LG Function: District, U	42,109.86			
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)	I		2,346.86
Buhugu Sub-County	Buhugu Sub-County	Other Transfers from	263104 Transfers to	2,346.86
,	headquarters	Central Government	other gov't units(current)	,
<b>Output: District Roads</b> LCII: Bumatofu	39,763.00			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Expenditure riem	Anocation (Shs 0008)
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 LCII: Busiita	Namili, Budindi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,462.00
Rehabilitation of Mahapa River Bridge		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	30,000.00
Lower Local Services				45 200 00
Sector: Education	ry and Primary Education			45,300.09 42,480.09
Capital Purchases	ry and Frimary Education			42,400.09
Output: Other Capital LCII: Busiita				30,524.18
Construction of classrooms at 3 Construction at Busiita P/s	Nabidoko	Other Transfers from Central Government	231001 Non- Residential Buildings	30,524.18
Capital Purchases Lower Local Services Output: Primary Schools LCII: Bumatofu	s Services UPE (LLS)			11,805.91
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)	,
Kirali P/S	Kirali P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,998.01
Output: Multi sectoral T LCII: Bumatofu	ransfers to Lower Local Gov		6	150.00
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
Lower Local Services LG Function: Secondary	Education			2,820.00
Lower Local Services Output: Secondary Capi LCII: Bumatofu	tation(USE)(LLS)			2,820.00
Buhugu SS ST Mathew	Buhugu SS ST Mathew	Construction of Secondary Schools	263101 LG Conditional grants(current)	2,820.00
Lower Local Services				
Sector: Health				140.00
LG Function: Primary H	eallhcare			140.00
Lower Local Services Output: Multi sectoral T	ransfers to Lower Local Gov	vernments		140.00

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
Lower Local Services Sector: Water and	Fnuiranmant			26,796.00
				26,796.00
Capital Purchases	ater Supply and Sanitation			20,790.00
Output: Spring protect LCII: Kirali	tion			4,200.00
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-Constr LCII: Kibolo	uction of piped water supply sy	ystem		16,000.00
Source Intake construction	Nayaya in Kibolo parish & Nakizengwa in Bumatofu parish	Conditional transfer for Rural Water	311101 Land	16,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Bumatofu	Transfers to Lower Local Gov	vernments		6,596.00
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,596.00
Lower Local Services	1 4			2 700 00
Sector: Social Deve	-			2,700.00
Lower Local Services	nity Mobilisation and Empower	meni		2,700.00
	evelopment Services for LLGs	(LLS)		2,000.00
Bukibolo Saloon		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00
<b>Output: Multi sectoral</b> LCII: Bumatofu	Transfers to Lower Local Gov	vernments		700.00
Buhugu Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	700.00
Lower Local Services				
Sector: Justice, La				3,485.00
LG Function: Local Po	otice and Prisons			3,485.00
Lower Local Services Output: Multi sectoral LCII: Bumatofu	Transfers to Lower Local Gov	vernments		3,485.00
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

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
Lower Local Services				
Sector: Public Secto	0			5,111.97
LG Function: District an	nd Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Busiita	Fixtures (Non Service Delivery	)		2,611.97
Furniture supplied to Buhugu sub-county	Buhugu sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases LG Function: Local Stat	tutory Bodies			2,500.00
Lower Local Services Output: Multi sectoral T LCII: Bumatofu	Fransfers to Lower Local Gove	ernments		2,500.00
Buhugu sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,500.00
Lower Local Services				
Sector: Accountabil				2,376.00
	Management and Accountability	ity(LG)		2,376.00
Lower Local Services Output: Multi sectoral T LCII: Bumatofu	Fransfers to Lower Local Gove	ernments		2,376.00
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
Lower Local Services				
LCIII: Bukhulo		LCIV: Budadiri		521,651.78
Sector: Agriculture				121,997.00
LG Function: Agricultur	ral Advisory Services			110,633.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			110,633.00
Bukhulo Sub-county	Buhkulo 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		<b></b>		
Bukhulo Sub-county	Bukhulo parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunashimolo				

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
Lower Local Services LG Function: District Pr	oduction Services			11,364.00
Capital Purchases Output: Other Capital LCII: Not Specified				11,364.00
Bumutsopa Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	11,364.00
Capital Purchases				
Sector: Works and T	<i>ransport</i>			89,646.24
	rban and Community Access R	loads		22,942.24
Capital Purchases Output: PRDP-Rural ro	ads construction and rehabilit			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
Capital Purchases				
Lower Local Services				
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			2,876.24
Bukhulo Sub-County	Bukhulo Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,876.24

Details of Trails	siers to Lower Lev	ci sci vices anu	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: District Roads M LCII: Bubetsye	Maintainence (URF)			11,772.00
Routine Maintenance of 10 Km Sironko - Bugusege road LCII: Mpogo	Nkota, Nabudisiru, Bumusunga in Bugusege parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	6,925.00
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
Lower Local Services LG Function: District En	igineering Services			66,704.00
Capital Purchases	0			,
Output: Construction of LCII: Mpogo	public Buildings			66,704.00
Construction of Bukhulo Sub - county	Bukhulo Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	66,704.00
Capital Purchases				226 760 15
Sector: Education				236,769.15
	ry and Primary Education			136,941.15
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Mafudu				96,038.50
Completion/Renovation of 4 classrooms at Mafudu P/s LCII: Mpogo	Mafudu	Other Transfers from Central Government	231001 Non- Residential Buildings	29,874.18
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 construct LCII: Mpogo	ction and rehabilitation			1,403.68
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
Capital Purchases				
Lower Local Services				
<b>Output: Primary School</b> LCII: Bukhulo	s Services UPE (LLS)			32,138.97
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

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 T LCII: Mpogo	Fransfers to Lower Local Gove	ernments		7,360.00
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,360.00
Lower Local Services LG Function: Secondary	Education			99,828.00
Lower Local Services				
<b>Output: Secondary Cap</b> LCII: Mafudu	itation(USE)(LLS)			99,828.00
St Paul SS Nampanga	St Paul SS Nampanga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	40,749.00
LCII: Mpogo				
Highway Secondary School	Highway Secondary School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	59,079.00
Lower Local Services				
Sector: Health				46,429.42
LG Function: Primary H	Iealthcare			46,429.42
Capital Purchases Output: Other Capital LCII: Mafudu				37,005.33
Construction of Staff house at Nampanga HCII	Nampanga HCII	Unspent balances – Other Government Transfers	231002 Residential Buildings	37,005.33
	entre construction and rehabili			920.00
LCII: Bundege	shire construction and remain			20100
Water harvesting in Bundege HCII	Bundege HCII	Conditional Grant to PHC - development	231007 Other	920.00
Capital Purchases				
Lower Local Services Output: NGO Basic Hea	lthcare Services (LLS)			5,697.39
LCII: Mafudu	Names and HC II	Canditianal Caust to	2(2101 I C C d'd' 1	5 (07 20
Nampanga HC II	Nampanga HC II	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,697.39
LCII: Bundege	re Services (HCIV-HCII-LLS)			2,706.71
Bundege HC II	Bundege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
Output: Multi sectoral T LCII: Mpogo	Fransfers to Lower Local Gove	ernments		100.00
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Water and E	nvironment			8,000.00
	ter Supply and Sanitation			8,000.00
Capital Purchases Output: Spring protection LCII: Kirombe	on			2,000.00
Budama Spring Protection	Busukuya	Conditional transfer for Rural Water	311101 Land	2,000.00
Output: Borehole drillin LCII: Bubetsye	g and rehabilitation			6,000.00
Bubetsye Deep borehole rehabilitated	Garage	Conditional transfer for Rural Water	311101 Land	3,000.00
Nakayirira Deep borehole rehabilitated	Nakayirira	Conditional transfer for Rural Water	311101 Land	3,000.00
Capital Purchases				
Sector: Social Devel	1			5,600.00
	ty Mobilisation and Empower	rment		5,600.00
Lower Local Services Output: Community Der LCII: Sironko	velopment Services for LLG	s (LLS)		5,000.00
Yetana groundnut mill		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,000.00
Output: Multi sectoral T LCII: Mpogo	Fransfers to Lower Local Go	overnments		600.00
Bukhulo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	600.00
Lower Local Services				
Sector: Justice, Law	and Order			4,026.00
LG Function: Local Poli	ce and Prisons			4,026.00
Lower Local Services Output: Multi sectoral T LCII: Mpogo	Fransfers to Lower Local Go	wernments		4,026.00
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
Lower Local Services				
Sector: Public Secto	•			4,921.97
LG Function: District an	d Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Mpogo	Fixtures (Non Service Delive	ry)		2,611.97
Furniture supplied to Bukhulo sub-county	Bukhulo sub-county headquarters	Unspent balances – Other Government	231006 Furniture and Fixtures	2,611.97
Capital Purchases		Transfers		

LG Function: Local Statutory Bodies       2,310.00         Lower Local Services       2,310.00         Output: Multi sectoral Transfers to Lower Local Governments       2,310.00         LCII: Mpogo       Bukhulo Sub-county       Locally Raised       2,63104 Transfers to other govt units(current)         Bukhulo Sub-county       District Unconditional Grant - Non Wage       263104 Transfers to other govt units(current)       1,000.00         Eaver Local Services       4,262.00       4,262.00         Lower Local Services       4,262.00       4,262.00         Current Local Services       0       4,262.00         Current Local Services       0       4,262.00         LCII: Mpogo       District Unconditional Grant - Non Wage       3,000.00         Bukhulo Sub-county       District Unconditional Grant - Non Wage       263104 Transfers to other govt units(current)         Bukhulo Sub-county       Locally Raised       263104 Transfers to other govt units(current)       3,000.00         Lower Local Services       1,262.00       9       1,262.00       1,262.00         Lower Local Services       1,262.00       1,262.00       1,262.00       1,262.00         Lower Local Services       1,262.00       1,262.00       1,262.00       1,262.00       1,262.00       1,262.00       1,262.00	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments     2,310.00       LCII: Mpogo     Revenues     other govi     1,310.00       Bukhulo Sub-county     District Unconditional Grant - Non Wage     263104 Transfers to other govi     1,000.00 <i>Lower Local Services</i> 263104 Transfers to other govi     1,000.00 <i>Lower Local Services</i> 4,262.00 <i>Lower Local Services</i> 5,3104 Transfers to other govi     3,000.00 <i>Lower Local Services</i> 2,63104 Transfers to other govi     3,000.00 <i>Lower Local Services</i> 1,262.00     1,262.00 <i>Lower Local Services</i> 1,000.00     1,262.00 <i>Lower Local Services</i> 1,000.00     1,262.00 <i>Lower Local Services</i> 1008,883.00     1,262.00       <	LG Function: Local St	atutory Bodies			2,310.00
LCII: Mpogo Bukhulo Sub-county Locally Raised Revenues other go't units(current) Bukhulo Sub-county District Unconditional 263104 Transfers to other go't units(current) Lower Local Services Sector: Accountability(LG) 263104 Transfers to 1.000.00 LG Function: Financial Management and Accountability(LG) 4,262.00 LG Function: Financial Transfers to Lower Local Governments 4,262.00 LCII: Mogo Bukhulo Sub-county District Unconditional Carl for go't units(current) Locall Services LCIII: Bukiise LCIV: Budadiri 434,771.80 Sector: Agriculture 108,883.00 Locally Raised District Sources 108,883.00 LCII: Not Specified Bukiise Sub-county Bukiise parish headquarters Conditional Grant for 263204 Transfers to other go't units(capital) LCII: Bukiise Sub-county Busiu parish headquarters Conditional Grant for 263204 Transfers to other go't units(capital) LCII: Bukiise Sub-county Busiu parish headquarters Conditional Grant for 263204 Transfers to other go't units(capital) LCII: Bukiise Sub-county Busiu parish headquarters Conditional Grant for 263204 Transfers to other go't units(capital) LCII: Bukiise Sub-county Busiu parish headquarters Conditional Grant for 263204 Transfers to other go't units(capital) LCII: Bukiise Sub-county Busiu parish headquarters Conditional Grant for 263204 Transfers to other go't units(capital) LCII: Bukiise Sub-county Busiu parish headquarters Conditional Grant for 263204 Transfers to other go't units(capital) LCII: Bukiise Sub-county Busiu parish headquarters Conditional Grant for 263204 Transfers to other go't units(capital) LCII: Bukiise Sub-county Busiu parish headquarters Conditi					• • • • • •
Revenuesother govt umits(current)Bukhulo Sub-countyDistrict Unconditional Grant - Non Wage263104 Transfers to other govt units(current)Lower Local ServicesSector: Accountability4,262.00 4,262.00 Lower Local ServicesOutput: Multi sectoral Transfers to Lower Local Gover Imments4,262.00 (2000)LCII: MogoBukhulo Sub-countyDistrict Unconditional Grant - Non Wage263104 Transfers to and the govt units(current)Bukhulo Sub-countyDistrict Unconditional Grant - Non Wage263104 Transfers to and the govt units(current)Bukhulo Sub-countyDistrict Unconditional Grant - Non Wage263104 Transfers to and the govt 	LCII: Mpogo	Transfers to Lower Local Gove	ernments		2,310.00
Grant - Non Wage     other gov't units(current)       Lower Local Services     4,262.00       Sector: Accountability     4,262.00       Lower Local Services     4,262.00       Output: Multi sectoral Transfers to Lower Local Governments     4,262.00       LCII: Mpogo     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)     3,000.00       Locally Raised     263104 Transfers to other gov't units(current)     1,262.00       Lower Local Services     1,262.00     0       Locally Raised     263104 Transfers to other gov't units(current)     1,262.00       Lower Local Services     1,262.00     0     0       LCII: Bukiise     LCIV: Budadiri     434,771.80       Sector: Agriculture     108,883.00     108,883.00       LCII: Bukiise     105,883.00     108,883.00       LCII: Bukiise     105,883.00     108,883.00       LCII: Bukiise     108,883.00     0       LCII: Bukiise     105,883.00     0       LCII: Bukiise     263204 Transfers to 0 headquarters     58,383.00       UCII: Bukiise Sub-county     Conditional Grant for NAADS     263204 Transfers to 0 ther gov't units(capital)       LCII: Bukiise     0 <td< td=""><td>Bukhulo Sub-county</td><td></td><td>-</td><td>other gov't</td><td>1,310.00</td></td<>	Bukhulo Sub-county		-	other gov't	1,310.00
Sector: Accountability       4,262.00         LG Function: Financial Management and Accountability(LG)       4,262.00         Lower Local Services       0         Output: Multi sectoral Transfers to Lower Local Governments       4,262.00         LCII: Mpogo       District Unconditional Grant - Non Wage       263104 Transfers to other gov't units(current)       3,000.00         Bukhulo Sub-county       Locally Raised       263104 Transfers to other gov't units(current)       1,262.00         Lower Local Services       0       1,262.00       1,262.00         Lower Local Services       0       1,262.00       1,262.00         Lower Local Services       0       1,262.00       1,262.00         Lower Local Services       108,883.00       1,262.00       1,262.00         Lower Local Services       108,883.00       1,262.00       1,262.00         Lower Local Services       108,883.00       108,883.00       108,883.00         Lower Local Services       108,883.00       108,883.00       108,883.00         LOTI: Not Specified       Bukiise Sub-County       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 ot	Bukhulo Sub-county			other gov't	1,000.00
LG Function: Financial Management and Accountability(LG)       4,262.00         Lower Local Services       4,262.00         Dutput: Multi sectoral Transfers to Lower Local Governments       263104 Transfers to 3,000.00         Bukhulo Sub-county       District Unconditional Grant - Non Wage       263104 Transfers to 0 other gov1 units(current)         Bukhulo Sub-county       Locally Raised Could and the gov1 units(current)       1,262.00         Lower Local Services       203104 Transfers to 0 ther gov1 units(current)       1,262.00         Lower Local Services       100,883.00       000.00       000000000000000000000000000000000000					
Lower Local Services       4,262.00         CUI: Mpogo       District Unconditional Grant - Non Wage       263104 Transfers to other govt       3,000.00         Bukhulo Sub-county       Locally Raised Revenues       263104 Transfers to other govt       3,000.00         Bukhulo Sub-county       Locally Raised Revenues       263104 Transfers to other govt       1,262.00         Lower Local Services       Locally Raised       263104 Transfers to other govt       1,262.00         LCIII: Buklise       LCIV: Budadiri       434,771.80         Sector: Agriculture       108,883.00       108,883.00         LOWEr Local Services       108,883.00         Courtput: LLG Advisory Services (LLS)       105,883.00         LCII: Bukise       Sub-county       Bukise Sub-county       Sa,883.00         NAADS       NAADS       other govt units(capital)       58,383.00         LCII: Bukise       Bukise Sub-county       Bukirise parish headquarters       Conditional Grant for NAADS       263204 Transfers to other govt units(capital)       4,750.00         LCII: Bukilise       Units equital dy a parish headquarters       Conditional Grant for NAADS       263204 Transfers to other govt units(capital)       4,750.00         LCII: Busate       E       E       263204 Transfers to other govt units(capital)       4,750.00		•			
Output: Multi sectoral Transfers to Lower Local Governments       4,262.00         LCI:: Mpogo       District Unconditional Grant - Non Wage       263104 Transfers to other gov1 units(Current)       3,000.00         Bukhulo Sub-county       Locally Raised       263104 Transfers to other gov1 units(Current)       1,262.00         Eower Local Services       Eower Local Services       1,262.00         Ecore: Agriculture       LCIV: Budadiri       434,771.80         Sector: Agricultural Advisory Services       108,883.00         LOUTE: Edd Advisory Services (LLS)       105,883.00         LCII: No Specified       105,883.00         Bukiise Sub-county       Bukiise Sub-County NADS       263204 Transfers to other gov1 units(carrent)         Edditise Sub-county       Bukiise parish headquarters       263204 Transfers to other gov1 units(capital)         LCII: Bukiise       Sub-county       Sa,383.00         LCII: Bukiise Sub-county       Conditional Grant for NADS       263204 Transfers to other gov1 units(capital)         LCII: Bukiise Sub-county       Bukirindya parish headquarters       Conditional Grant for NADS         LCII: Bukiise Sub-county       Bukirindya parish headquarters       Conditional Grant for NADS         LCII: Bukiise Sub-county       Bukirindya parish headquarters       Conditional Grant for NADS         LCII: Busuit       Condi		ıl Management and Accountabili	ity(LG)		4,262.00
Bukhulo Sub-countyGrant - Non Wage units(current) 263104 Transfers to other gov't units(current)Other gov't units(current)Loceal ServicesLCcII: Buklise1,262.00 other gov't units(current)Lower Local ServicesLCIV: Budadiri434,771.80 (Sa83.00) LG Function: Agriculturel Advisory ServicesLCII: BukliseLCIV: Budadiri434,771.80 (Sa83.00) LG Function: Agriculturel Advisory ServicesUtout: LLG Advisory Services (LLS)108,883.00 (LCII: Not Specified)Buklise Sub-county headquartersConditional Grant for (NAADS263204 Transfers to other gov't units(capital)LCII: BukliseSetter SBuklise Sub-county headquartersConditional Grant for (NAADS263204 Transfers to other gov't units(capital)LCII: BukliseSub-countyBukiise parish headquartersConditional Grant for (NAADS263204 Transfers to other gov't units(capital)LCII: BukliseSub-countyBukiise parish headquartersConditional Grant for (NAADS263204 Transfers to other gov't units(capital)LCII: BukliseSub-countyBusate parish headquartersConditional Grant for (NAADS263204 Transfers to other gov't units(capital)LCII: BusiuSub-countyBusiu parish headquartersConditional Grant for (NAADS263204 Transfers to other gov't units(capital)LCII: KikoberoSub-countyBusiu parish headquartersConditional Grant for (NAADS263204 Transfers to other gov't units(capital)LCII: KikoberoSub-countyKikobero parish headquartersConditional G	Output: Multi sectoral	Transfers to Lower Local Gove	ernments		4,262.00
Lower Local ServicesRevenuesother gov't units(current)LCIII: BukiiseLCIV: Budadiri434,771.80Sector: AgricultureI08,883.00Corr Agricultural Advisory Services108,883.00Lower Local Services108,883.00Lower Local Services105,883.00Output: LLG Advisory Services (LLS)105,883.00Curll: Not Specified105,883.00Bukiise Sub-countyBukiise Sub-County headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BukiiseSub-countyBukiise parish headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BukiiseSub-countyBukirindya parish headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: Bukiise Sub-countyBusate parish headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BusateEBukiise Sub-countyBusate parish headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: BusiuEBukiise Sub-countyBusiu parish headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: SilouEBukiise Sub-countyKikobero parish headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)LCII: KilouEBukiise Sub-countyKikobero parish headquartersConditional Grant for N	Bukhulo Sub-county			other gov't	3,000.00
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Lower Local ServicesOutput: LLG Advisory Services (LLS)105,883.00LCII: Not SpecifiedBukiise Sub-County headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)58,383.00LCII: BukiiseBukiise parish headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: BukilindyaConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: BukilindyaConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: BukilindyaConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: BuskileConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: BusateConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: BusiuConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: BusiuConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: KikoberoEConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: KikoberoEEEEEBukiise Sub-countyKikobero parish headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: KikuluEConditional Grant for NAADS <td>•</td> <td></td> <td></td> <td></td> <td></td>	•				
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Bukiise Sub-countyBukiise parish headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: BukilindyaBukiise Sub-countyBukirindya parish headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: BusateBukiise Sub-countyBusate parish headquartersConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: BusiuConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: Busiu4,750.00LCII: KikoberoConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: Kikobero4,750.00LCII: KikoberoConditional Grant for NAADS263204 Transfers to other gov't units(capital)4,750.00LCII: Kikobero4,750.00LCII: Kikulu4,750.00LCII: Kilulu </td <td>-</td> <td>-</td> <td></td> <td></td> <td>,</td>	-	-			,
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Bukiise Sub-countyKilulu parish headquartersConditional Grant for263204 Transfers to4,750.00	-	Kikobero parish headquarters			,
		Kilulu parish headquarters	Conditional Grant for	263204 Transfers to	4 750 00
LCII: Nalugugu	-	Kilutu parisii licauquaticis		other gov't units(capital)	,

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 T LCII: Bukiise	Fransfers to Lower Local Gove	rnments		3,000.00
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,000.00
Lower Local Services				2 0 2 1 (0
Sector: Works and T	-			2,921.60
LG Function: District, U Lower Local Services	rban and Community Access R	oads		2,921.60
	cess Road Maintenance (LLS)			2,921.60
Bukiise Sub-County	Bukiise Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,921.60
Lower Local Services				
Sector: Education				259,252.21
	ry and Primary Education			195,088.21
Capital Purchases Output: Other Capital LCII: Nandago				29,705.17
Construction of 2 classrooms at Nandago P/s	Nandago	Other Transfers from Central Government	231001 Non- Residential Buildings	29,705.17
	m construction and rehabilitat	ion		123,258.18
LCII: Bukiise	in construction and renabilitat			125,250.10
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
Capital Purchases				
Lower Local Services				
<b>Output: Primary School</b> LCII: Bukiise	s Services UPE (LLS)			41,816.87
Salalira P/S	Salalira P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,207.71
LCII: Bukilindya				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-		C .	-	
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 T LCII: Bukiise	ransfers to Lower Local Gove	rnments		308.00
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	308.00
Lower Local Services LG Function: Secondary	Education			64,164.00
Lower Local Services				
<b>Output: Secondary Capi</b> LCII: Nalugugu				64,164.00
Buhugu SS	Buhugu SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	64,164.00
Lower Local Services				
Sector: Health				6,718.99
LG Function: Primary H	ealthcare			6,718.99
Lower Local Services Output: NGO Basic Hea LCII: Nalugugu	lthcare Services (LLS)			4,987.20
Shared Blessing HC III	Shared Blessing HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	4,987.20
<b>Output: Basic Healthcar</b> LCII: Simu Pondo	e Services (HCIV-HCII-LLS)		grants(current)	1,566.79
Simu - Pondo HC II	Simu - Pondo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral T LCII: Bukiise	ransfers to Lower Local Gove	-	Similation (Current)	165.00
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	165.00
Lower Local Services				
Sector: Water and E				41,164.00
LG Function: Rural Wat	er Supply and Sanitation			41,164.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Output: Borehole drillin LCII: Nalugugu	ng and rehabilitation			3,000.00
Bukiende Deep borehole rehabilitated	Bukiende	Conditional transfer for Rural Water	311101 Land	3,000.00
<b>Output: Construction of</b> LCII: Busiu	f piped water supply system			12,000.00
Extension of Sambuko GFS (4 tapstands)	Kikobero & Busiu	Conditional transfer for Rural Water	311101 Land	12,000.00
Output: PRDP-Constru LCII: Bukiise	ction of piped water supply sy	stem		20,000.00
Design of Sambuko GFS	Bukiise and Butandiga S/cs	Conditional transfer for Rural Water	311101 Land	20,000.00
Capital Purchases Lower Local Services				
Output: Multi sectoral T LCII: Bukiise	<b>Fransfers to Lower Local Gov</b>	ernments		6,164.00
Bukiise Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,164.00
Lower Local Services				
Sector: Justice, Law				5,433.00
LG Function: Local Poli	ice and Prisons			5,433.00
Lower Local Services				<b>5</b> 422 00
<b>Output: Multi sectoral</b> LCII: Bukiise	Fransfers to Lower Local Gov	ernments		5,433.00
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
Lower Local Services				2 250 00
Sector: Public Secto	-			2,350.00
LG Function: Local Stat Lower Local Services	utory Boales			2,350.00
	Fransfers to Lower Local Gov	ernments		2,350.00
Bukiise Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,350.00
Lower Local Services	•.			0.040.00
Sector: Accountabil	•			8,049.00
	Management and Accountabil	luty(LG)		8,049.00
Lower Local Services Output: Multi sectoral T LCII: Bukiise	Fransfers to Lower Local Gov	ernments		8,049.00

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

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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
Lower Local Services LCIII: Bukiyi		LCIV: Budadiri		199,253.66
Sector: Agriculture		LCIV. Dudduiri		83,133.00
LG Function: Agricultu				83,133.00
Lower Local Services	urui Auvisory Services			05,155.00
Output: LLG Advisory	v Services (LLS)			82,133.00
LCII: Not Specified	( Services (EES)			02,100100
Bukiyi Sub-county	Bukiyi Sub-county headqurters	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
<b>Output: Multi sectoral</b> LCII: Nampanga	Transfers to Lower Local Gov	ernments		1,000.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,000.00
Lower Local Services				
Sector: Works and	Transport			16,687.49
LG Function: District,	16,687.49			
Lower Local Services Output: Community A LCII: Not Specified	ccess Road Maintenance (LLS)	)		2,967.49
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	s Maintainence (URF)			10,663.00

LCII: Nabudisiru

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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 T LCII: Nampanga	ransfers to Lower Local Gov	ernments		3,057.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,057.00
Lower Local Services				
Sector: Education				63,278.17
LG Function: Pre-Prima	ry and Primary Education			63,278.17
Capital Purchases 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
<b>Output: Classroom cons</b> LCII: Bukiyi	truction and rehabilitation			699.65
2 classrooms completed at Bukiyi P/s (Retension)	Bukiyi primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	699.65
Capital Purchases Lower Local Services				
<b>Output: Primary School</b> LCII: Bugwagi "A"	s Services UPE (LLS)			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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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 T LCII: Nampanga	Fransfers to Lower Local Gov	ernments		800.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	800.00
Lower Local Services				10.00
Sector: Health	Lagithagua			40.00 40.00
LG Function: Primary E Lower Local Services	leauncare			40.00
	Fransfers to Lower Local Gov	ernments		40.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	40.00
Lower Local Services				
Sector: Water and E				20,510.00
	ter Supply and Sanitation			20,150.00
Capital Purchases Output: Other Capital LCII: Nampanga				14,000.00
Rehabilitation of Bukigalabo GFS	Bukigalabo GFS	LGMSD (Former LGDP)	311101 Land	14,000.00
Output: Spring protection LCII: Bukiyi	on			2,200.00
Nabisudu Spring Protection	Nangoma	Conditional transfer for Rural Water	311101 Land	2,200.00
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Nampanga	Fransfers to Lower Local Gov	ernments		3,950.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,950.00
Lower Local Services LG Function: Natural R	esources Management			360.00
Lower Local Services Output: Multi sectoral T LCII: Nampanga	Fransfers to Lower Local Gov	ernments		360.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	360.00
Lower Local Services				
Sector: Social Devel	-			6,517.00
	ty Mobilisation and Empowern	nent		6,517.00
Lower Local Services Output: Community De LCII: Bukigalabo	velopment Services for LLGs	(LLS)		5,300.00
Akaliakendo Secretarial project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
LCII: Nabudisiru				

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
<b>Output: Multi sectoral</b> LCII: Nampanga	Transfers to Lower Local G	overnments		1,217.00
Bukiyi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,217.00
Lower Local Services				
Sector: Justice, Law				4,612.00
LG Function: Local Po	lice and Prisons			4,612.00
Lower Local Services Output: Multi sectoral LCII: Nampanga	Transfers to Lower Local G	overnments		4,612.00
Bukiyi Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	187.00
Bukiyi Sub-county		LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	548.00
Bukiyi Sub-county		District Unconditional Grant - Non Wage	263204 Transfers to other gov't units(capital)	835.00
Bukiyi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,042.00
Lower Local Services				
Sector: Public Sector	•			2,640.00
LG Function: Local Sta	itutory Bodies			2,640.00
Lower Local Services Output: Multi sectoral LCII: Nampanga	Transfers to Lower Local G	overnments		2,640.00
Bukiyi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,640.00
Lower Local Services	7.			1.026.00
Sector: Accountabi	•			1,836.00
LG Function: Financia Lower Local Services	l Management and Accounta	bility(LG)		1,836.00
	Transfers to Lower Local G	overnments		1,836.00
Bukiyi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,836.00
Lower Local Services				
LCIII: Bukyabo		LCIV: Budadiri		294,965.10
Sector: Agriculture				125,611.00
LG Function: Agricultu Lower Local Services	iral Advisory Services			92,381.00
<b>Output: LLG Advisory</b> LCII: Not Specified	v Services (LLS)			91,633.00
Bukyabo Sub-county	Bukyabo Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00

Details of 11an	siers to Lower Leve	a services and	Capital Investin	lent 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 headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busahe				
Bukyabo Sub-county	Basahe parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buwobudeya				
Bukyabo Sub-county	Buwodeya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Gombe				
Bukyabo Sub-county	Gombe parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kyambogo				
Bukyabo Sub-county	Kyambogo parish	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Zebiigi				
Bukyabo Sub-county	Zebiigi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	
<b>Output: Multi sectoral</b> ' LCII: Bukyabo	Transfers to Lower Local Gove	ernments		748.00
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	748.00
Lower Local Services LG Function: District Pa	roduction Services			33,230.00
Capital Purchases				
Output: Other Capital LCII: Not Specified				33,230.00
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
Capital Purchases				
Sector: Works and T	-			3,609.64
	Irban and Community Access R	oads		3,609.64
Lower Local Services Output: Community Ac LCII: Not Specified	ccess Road Maintenance (LLS)			1,532.64
Bukyabo Sub-County	Bukyabo Sub-County	Other Transfers from	263104 Transfers to	1,532.64
	headquarters	Central Government	other gov't units(current)	1,002.01
Output: District Roads LCII: Bukyabo	Maintainence (URF)			2,077.00

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
Lower Local Services				
Sector: Education				134,414.46
	ry and Primary Education			107,765.46
Capital Purchases Output: Other Capital LCII: Bumusabire				29,784.93
Construction of 2 classrooms at Zebugubusi P/a	Kitati	Other Transfers from Central Government	231001 Non- Residential Buildings	29,784.93
-	truction and rehabilitation			2,719.78
2 Classrooms at Kisikisi P/s (Retensions)	Kisikisi primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	2,719.78
	om construction and rehabilit	ation		46,700.00
2 classrooms constructed at Bukyabo P/s	Bukyabo primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	46,700.00
Output: Latrine constru LCII: Bukyabo	ction and rehabilitation			15,000.00
Construction of 5 stance latrines at Bukyabo P/S	Bukyabo primary school	LGMSD (Former LGDP)	231007 Other	15,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bukyabo	s Services UPE (LLS)			13,410.76
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
LCII: Bukyabo	Fransfers to Lower Local Go			150.00
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
Lower Local Services LG Function: Secondary	Education			26,649.00
Lower Local Services Output: Secondary Capi LCII: Bukyabo				26,649.00
Mt. Elgon SSS	Mt. Elgon SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	26,649.00
Lower Local Services Sector: Health				200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary	Healthcare			200.00
Lower Local Services Output: Multi sectoral LCII: Bukyabo	Transfers to Lower Local Go	vernments		200.00
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Water and I				15,772.00
	tter Supply and Sanitation			15,772.00
Capital Purchases Output: Construction of LCII: Kyambogo	of public latrines in RGCs			7,372.00
1 Public Latrine in RGC	Kyambogo Rural Gombe Centre	Conditional transfer for Rural Water	231007 Other	7,372.00
Output: Spring protect LCII: Bukyabo	ion			4,400.00
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
Capital Purchases Lower Local Services	Transfers to Lower Local Go			4,000.00
LCII: Bukyabo	Transfers to Lower Local Go	vermients		4,000.00
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital	4,000.00
Lower Local Services	-			
Sector: Social Deve	-			6,343.00
	ity Mobilisation and Empower	rment		6,343.00
Lower Local Services Output: Community De LCII: Busahe	evelopment Services for LLG	s (LLS)		5,628.00
Busahe compentry project LCII: Zebiigi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,765.00
Zimbigi Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,863.00
Output: Multi sectoral LCII: Bukyabo	Transfers to Lower Local Go	vernments		715.00
Bukyabo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	715.00
Lower Local Services Sector: Justice, Lav	w and Order			3,138.00
LG Function: Local Po	3,138.00			
Lower Local Services	Transfers to Lower Local Go	vernments		3,138.00

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 Secto	or Management			4,333.00		
LG Function: Local Stat	tutory Bodies			4,333.00		
Lower Local Services Output: Multi sectoral T LCII: Bukyabo	Transfers to Lower Local Gove	ernments		4,333.00		
Bukyabo Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	4,333.00		
Lower Local Services				1,544.00		
	Sector: Accountability					
LG Function: Financial	1,544.00					
Lower Local Services Output: Multi sectoral T LCII: Bukyabo	Transfers to Lower Local Gove	ernments		1,544.00		
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: Agricultu	ral Advisory Services			77,383.00		
Lower Local Services Output: LLG Advisory				77,383.00		
LCII: Not Specified						
Bukyambi Sub-county	Bukyambi Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00		
LCII: Bukama						
Bukyambi Sub-county	Bukama parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00		
LCII: Bukyambi						
Bukyambi Sub-county	Bukyambi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00		
LCII: Bumba						
Bukyambi Sub-county	Bumba parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00		
LCII: Bunandudu						

Details of frank	SICIS to Lower Leve	ci bei vices and	Capital Investin	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyambi Sub-county	Bunandudu parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Works and T	-			1,860.01
	rban and Community Access	Roads		1,860.01
Lower Local Services Output: Community Act LCII: Not Specified	cess Road Maintenance (LLS)	)		910.01
Bukyambi Sub-County	Bukyambi Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	910.01
<b>Output: Multi sectoral</b> T LCII: Bukyambi	<b>Fransfers to Lower Local Gov</b>	ernments	units(current)	950.00
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	950.00
Lower Local Services				
Sector: Education				142,278.06
	ry and Primary Education			4,185.06
Lower Local Services Output: Primary School LCII: Bukyambi	ls Services UPE (LLS)			4,185.06
Bukyambi P/S	Bukyambi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,185.06
Lower Local Services LG Function: Secondary	Education			138,093.00
Lower Local Services Output: Secondary Cap LCII: Bukyambi	itation(USE)(LLS)			138,093.00
Masaba SSS	Masaba SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	138,093.00
Lower Local Services				
Sector: Health				100.00
LG Function: Primary H	Iealthcare			100.00
Lower Local Services Output: Multi sectoral 7 LCII: Bukyambi	Fransfers to Lower Local Gov	ernments		100.00
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00
Lower Local Services	· · /			10 /00 00
Sector: Water and E				13,682.00
	ter Supply and Sanitation			13,682.00
Capital Purchases Output: Construction of LCII: Bukyambi	f piped water supply system			12,000.00
Extension of Bukyambi GFS`(4 tapstands)		Conditional transfer for Rural Water	311101 Land	12,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Tr LCII: Bukyambi	ansfers to Lower Local G	overnments		1,682.00
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,682.00
Lower Local Services Sector: Social Develo	pment			500.00
LG Function: Community	•	erment		500.00
Lower Local Services Output: Multi sectoral Tr LCII: Bukyambi	ansfers to Lower Local G	overnments		500.00
Bukyambi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
Lower Local Services	10.1			2.0.47.00
Sector: Justice, Law o				3,067.00
LG Function: Local Police Lower Local Services	e ana Prisons			3,067.00
Output: Multi sectoral Tr LCII: Bukyambi	ansfers to Lower Local G	overnments		3,067.00
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
Lower Local Services				
Sector: Public Sector	Ū			2,220.00
LG Function: Local Statu	tory Bodies			2,220.00
Lower Local Services Output: Multi sectoral Tr LCII: Bukyambi	ansfers to Lower Local G	overnments		2,220.00
Bukyambi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,220.00
Lower Local Services				
Sector: Accountabilit				1,245.00
LG Function: Financial M Lower Local Services	anagement and Accounta	iduity(LG)		1,245.00
<b>Output: Multi sectoral Tr</b> LCII: Bukyambi	ansfers to Lower Local G	overnments		1,245.00
Bukyambi Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,245.00
Lower Local Services				200 1 40 0
LCIII: Bumalimba		LCIV: Budadiri		398,149.87
Sector: Agriculture	1 A duigamu Carriere			82,133.00
LG Function: Agricultura	i Auvisory Services			82,133.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,133.00
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				
-	Musene parsh headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mutufu				
	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
Lower Local Services	-			
Sector: Works and T	-			59,565.28
	rban and Community Access R	loads		59,565.28
<i>Capital Purchases</i> <b>Output: PRDP-Rural ros</b> LCII: Mutufu	ads construction and rehabilit	ation		56,000.00
2.2 km Buyobo - Mutufu road	masakasi village & Nakidega village	Roads Rehabilitation Grant	231003 Roads and Bridges	56,000.00
Capital Purchases				
Lower Local Services				
Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			3,065.28
Bumalimba Sub-County	Bumalimba Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,065.28
-	ransfers to Lower Local Gove	ernments		500.00
LCII: Bumalimba				
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
Lower Local Services				
Sector: Education				112,491.77
LG Function: Pre-Prima	ry and Primary Education			112,491.77
Capital Purchases Output: Other Capital LCII: Musene				75,104.51
Construction of 1 Staff house at Buhugu P/s LCII: Mutufu	Bumusene	Other Transfers from Central Government	231002 Residential Buildings	37,482.56

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 1 Staff	Masabasi	Other Transfers from	231002 Residential	37,621.95
house at Mutufu P/s Output: Latrine constru	ction and rehabilitation	Central Government	Buildings	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
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bumalimba	s Services UPE (LLS)			19,612.45
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				5.01( 47
Mutufu P/S	Mutufu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,916.47
Output: Multi sectoral T LCII: Bumalimba	Fransfers to Lower Local Gove	ernments		3,045.00
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
Lower Local Services				
Sector: Health				95,765.81
LG Function: Primary H	lealthcare			95,765.81
Capital Purchases Output: Other Capital LCII: Mutufu				75,839.40
Construction of Staff house at Mutufu HCII	Masabasi	Other Transfers from Central Government	231002 Residential Buildings	75,839.40
<b>Output: PRDP-Healthce</b> LCII: Bumulisha	entre construction and rehabili	tation		920.00
Water harvesting in Bumulisha HCIII	Bumulisha HCIII	Conditional Grant to PHC - development	231007 Other	920.00
Output: PRDP-Staff hou LCII: Bumalimba	uses construction and rehabilit	ation		7,847.51
1 twin staff house at Bumulisha HCII completed Capital Purchases	Bumulisha HCII	Conditional Grant to PHC - development	231002 Residential Buildings	7,847.51
Lower Local Services Output: NGO Basic Hea	lthcare Services (LLS)			5,755.14
LCII: Mutufu	Delesses UC III			5 7 F F 1 4
Buhugu HC III	Buhugu HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,755.14
<b>Output: Basic Healthcar</b> LCII: Bumulisha	re Services (HCIV-HCII-LLS)	•		4,203.77

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Bumulisha HC III	Bumulisha HC III	Conditional Grant to	263101 LG Conditional	2,636.98		
LCII: Mutufu		PHC- Non wage	grants(current)			
Mutufu HC II	Mutufu HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79		
<b>Output: Multi sectoral</b> T LCII: Bumalimba	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)	1,200.00		
Lower Local Services				0.0.00		
Sector: Water and E				9,340.00		
	ter Supply and Sanitation			8,340.00		
Capital Purchases Output: Spring protecti LCII: Bumulisha	on			2,400.00		
Nabutazo Spring Protection	Kiyembe	Conditional transfer for Rural Water	311101 Land	2,400.00		
Capital Purchases Lower Local Services Output: Multi sectoral T LCII: Bumalimba	Fransfers to Lower Local Go	vernments		5,940.00		
Bumalimba sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,940.00		
Lower Local Services LG Function: Natural R	esources Management			1,000.00		
Lower Local Services Output: Multi sectoral T LCII: Bumalimba	Fransfers to Lower Local Go	wernments		1,000.00		
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00		
Lower Local Services Sector: Social Devel	lanmant			5,780.00		
LG Function: Communi	opmeni ity Mobilisation and Empowe	rment		5,780.00		
Lower Local Services Output: Community De LCII: Bumalimba	velopment Services for LLG	s (LLS)		5,780.00		
Nambalenze Tailoring project LCII: Mutufu	Nambalenze	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,600.00		
Naloko Secritarial project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,180.00		
Lower Local Services	and Order			0 755 00		
Sector: Justice, Law				9,755.00		
LG Function: Local Pole Lower Local Services	ice and Prisons			9,755.00		
	Fransfers to Lower Local Go	wernments		9,755.00		

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
Lower Local Services				
Sector: Public Sector	<sup>.</sup> Management			9,403.00
LG Function: Local Statu	itory Bodies			7,156.00
Lower Local Services Output: Multi sectoral Tr LCII: Bumalimba	ransfers to Lower Local Gov	vernments		7,156.00
Bumalimba Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	7,156.00
Lower Local Services LG Function: Local Gove	ernment Planning Services			2,247.00
Lower Local Services				• • • • •
LCII: Bumalimba	ransfers to Lower Local Gov			2,247.00
Bumalimba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,247.00
Lower Local Services				
Sector: Accountabilit	•			13,916.00
	Management and Accountabi	ility(LG)		13,916.00
Lower Local Services Output: Multi sectoral Tr LCII: Bumalimba	ransfers to Lower Local Gov	vernments		13,916.00
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
Lower Local Services				
LCIII: Bumasifwa		LCIV: Budadiri		501,717.00
Sector: Agriculture				191,079.00
LG Function: Agricultura	ıl Advisory Services			103,489.00
Lower Local Services Output: LLG Advisory S LCII: Not Specified	ervices (LLS)			101,133.00
Bumasifwa Sub-County	Bumasifwa Sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bufaka				
Den: Duluku				

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				
-	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	headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<b>Output: Multi sectoral T</b> LCII: Bulwala	ransfers to Lower Local Gov	ernments		2,356.00
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,356.00
Lower Local Services				
LG Function: District Pro	oduction Services			87,590.00
Capital Purchases Output: Other Capital LCII: Not Specified				87,590.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Education	Source of Funding	-	
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
Capital Purchases				
Sector: Works and T	-			119,512.97
	rban and Community Access R	Coads		79,759.23
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			2,634.23
Bumasifwa Sub-County	Bumasifwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,634.23
<b>Output: District Roads</b> M LCII: Bulwala	Maintainence (URF)			77,125.00
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				25 000 00
Rehabilitation of River Sironko Bridge		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	25,000.00
Periodic Maitenance of Busulani - Bunaseke road		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	38,000.00
Lower Local Services LG Function: District En	ngineering Services			39,753.75
<i>Capital Purchases</i> <b>Output: Construction of</b> LCII: Bulwala	public Buildings			39,753.75
Construction of Bumasifwa Sub - county	Bumasifwa Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	39,753.75
Capital Purchases				
Sector: Education				151,206.11
	ry and Primary Education			100,134.11
Capital Purchases Output: Other Capital LCII: Bulwala				41,100.15

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 const LCII: Bunagami/Gabende	truction and rehabilitation			23,664.74
4 Classrooms completed at Bunagami P/s (Rolled over)	Bunagami primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	23,664.74
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bulwala	s Services UPE (LLS)			30,468.22
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
<b>Output: Multi sectoral T</b> LCII: Bulwala	Fransfers to Lower Local Gov	renments		4,901.00
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,901.00
Lower Local Services LG Function: Secondary	Education			51,072.00
Lower Local Services Output: Secondary Capi LCII: Bulwala	itation(USE)(LLS)			51,072.00
Bumasifa Seed School	Bumasifa Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	51,072.00
Lower Local Services				
Sector: Health	14,731.95			
LG Function: Primary H	lealthcare			14,731.95
Capital Purchases Output: PRDP-Healthcentre construction and rehabilitation LCII: Bumasobo				

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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	
Capital Purchases Lower Local Services					
	re Services (HCIV-HCII-LLS)			7,910.95	
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 T LCII: Bulwala	Fransfers to Lower Local Gove	ernments		126.00	
Bumasifwa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	126.00	
Lower Local Services					
Sector: Water and E				5,000.00	
LG Function: Rural Wat	er Supply and Sanitation			5,000.00	
Capital Purchases Output: Construction of LCII: Bumasifwa	piped water supply system			5,000.00	
Nazwazwa GFS rehabilitated	Nazwazwa	Conditional transfer for Rural Water	311101 Land	5,000.00	
Capital Purchases				11 205 00	
Sector: Social Devel	-			11,305.00	
LG Function: Communit Lower Local Services	ty Mobilisation and Empowerm	ient		11,305.00	
	velopment Services for LLGs (	LLS)		10,990.00	
Nakishungu Saloon project LCII: Bumaguze		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,290.00	
Kazana Tailoring project LCII: Bumasobo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00	
Bumasobo dynamic Tailoring project LCII: Bunamahande		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,000.00	
Lachega 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				

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
Lower Local Services	and Orden			2 7 40 00
Sector: Justice, Law				3,749.00
LG Function: Local Poli	ice and Prisons			3,749.00
Lower Local Services Output: Multi sectoral T LCII: Bulwala	Fransfers to Lower Local G	overnments		3,749.00
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
Lower Local Services				
Sector: Public Secto				4,467.97
LG Function: District an	ıd Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Bulwala	Fixtures (Non Service Delive	ery)		2,611.97
Furniture supplied to Bumasifwa sub-county	Bumasifwa sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases				
LG Function: Local Stat	tutory Bodies			1,856.00
Lower Local Services Output: Multi sectoral T LCII: Bulwala	Fransfers to Lower Local G	overnments		1,856.00
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
Lower Local Services				
Sector: Accountabil	-			665.00
	Management and Accounta	bility(LG)		665.00
Lower Local Services Output: Multi sectoral T LCII: Bulwala	Fransfers to Lower Local G	overnments		665.00
Bumasifwa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	665.00
Lower Local Services LCIII: Bunyafwa		LCIV: Budadiri		229,179.62

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Agriculture				78,783.00
LG Function: Agricultur	ral Advisory Services			78,783.00
Lower Local Services				
Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,383.00
Bunyafwa Sub-county	Bunyafwa Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bugambi				
Bunyafwa Sub-county	Bugambi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bukiyiti				
Bunyafwa Sub-county	Bukiyiti parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunazami				
Bunyafwa Sub-county	Bunazami parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kigulya				
Bunyafwa Sub-county	Kigulya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	
Output: Multi sectoral 7 LCII: Bukiiti	Fransfers to Lower Local Gove	ernments		1,400.00
Bunyafwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,400.00
Lower Local Services				
Sector: Works and T	-	-		10,187.91
	rban and Community Access <b>H</b>	Roads		10,187.91
Lower Local Services Output: Community Act LCII: Not Specified	cess Road Maintenance (LLS)			2,777.91
Bunyafwa Sub-County	Bunyafwa Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,777.91
<b>Output: District Roads</b> I LCII: Bugambi	Maintainence (URF)			7,410.00
Routine Maintenance of 3.5 Km Nkonge - Bufumbo road LCII: Bunazami	Nkonge T.C & Bugambi parish in Bunyafa S/C up to Namatala river	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,424.00
Routine Maintenance of 1.5 km Bunazami - Bugalabi road LCII: Kigulya	Bugalabi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,039.00
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
Lower Local Services				
Sector: Education				113,368.71

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	ry and Primary Education			70,156.71
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Kigulya				40,500.03
Bunandalo P/S Classrooms constructed	Bunandalo P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	40,500.03
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bugambi	s Services UPE (LLS)			29,099.69
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 T LCII: Bukiiti	ransfers to Lower Local Gov	ernments		557.00
Bunyafwa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	557.00
Lower Local Services LG Function: Secondary	Education			43,212.00
Lower Local Services Output: Secondary Capit LCII: Bugambi	tation(USE)(LLS)			43,212.00
Bugambi SS	Bugambi SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	43,212.00
Lower Local Services				
Sector: Water and En	nvironment			17,264.00
LG Function: Rural Wate	er Supply and Sanitation			17,014.00
Capital Purchases Output: Spring protectio LCII: Bunazami	n			2,200.00
Mafuta Spring Protection	Bukikomi	Conditional transfer for Rural Water	311101 Land	2,200.00
	piped water supply system			9,000.00
Extension of Buteza/Bunyafa GFS (3 tapstands)	Namadogoda	Conditional transfer for Rural Water	311101 Land	9,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services Output: Multi secto LCII: Bukiiti	s ral Transfers to Lower Local	Governments		5,814.00
Bunyafwa sub-coun	ty	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,814.00
Lower Local Services LG Function: Natur	s al Resources Management			250.00
Lower Local Services Output: Multi secto LCII: Bukiiti	s ral Transfers to Lower Local	Governments		250.00
Bunyafwa Sub-coun	ıty	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
Lower Local Services				
Sector: Social De				2,910.00
	nunity Mobilisation and Empo	werment		2,910.00
Lower Local Services Output: Community LCII: Bunazami	s y <b>Development Services for LI</b>	LGs (LLS)		2,500.00
Kilolo Compentry project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,500.00
Output: Multi secto LCII: Bukiiti	ral Transfers to Lower Local	Governments		410.00
Bunyafwa Sub-coun	ıty	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	410.00
Lower Local Services				
Sector: Justice, 1				3,627.00
LG Function: Local				3,627.00
Lower Local Services Output: Multi secto LCII: Bukiiti	s ral Transfers to Lower Local	Governments		3,627.00
Bunyafwa Sub-coun	ıty	LGMSD (Former LGDP)	263204 Transfers to other gov't units(capital)	443.00
Bunyafwa Sub-coun	ty	Locally Raised Revenues	263204 Transfers to other gov't units(capital)	681.46
Bunyafwa Sub-coun	ıty	Locally Raised Revenues	263104 Transfers to other gov't units(current)	467.54
Bunyafwa Sub-coun	ıty	District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,035.00
Lower Local Services				
	ector Management			1,050.00
LG Function: Local				1,050.00
<i>Lower Local Services</i> <b>Output: Multi secto</b> LCII: Bukiiti	s ral Transfers to Lower Local	Governments		1,050.00

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

			L	v
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
Lower Local Services				
Sector: Accountabi	lity			1,989.00
	l Management and Accountabi	lity(LG)		1,989.00
Lower Local Services Output: Multi sectoral LCII: Bukiiti	Transfers to Lower Local Gov	ernments		1,989.00
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
Lower Local Services				
LCIII: Busulani		LCIV: Budadiri		219,340.68
Sector: Agriculture				143,244.00
LG Function: Agricultu	ural Advisory Services			94,454.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			91,633.00
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		a		
Busulani Sub-county	Buluzwala parsh	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumawosa	D	Conditional Grant for	263204 Transfers to	4 750 00
Busulani Sub-county	Bumawosa parsh headquarters	NAADS	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 LCII: Bumawosa	Transfers to Lower Local Gov	ernments		2,821.00
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,821.00
Lower Local Services				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Pr	roduction Services			48,790.00
Capital Purchases Output: Other Capital LCII: Not Specified				48,790.00
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
Capital Purchases	n (			12 467 21
Sector: Works and T	1	a Doada		12,467.31
LG Function: District, C Lower Local Services	Irban and Community Acces	s Koaus		12,467.31
	cess Road Maintenance (LL	<b>S</b> )		2,435.31
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	Maintainence (URF)			3,532.00
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
-	Fransfers to Lower Local G	overnments		6,500.00
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,500.00
Lower Local Services				10 270 41
Sector: Education	am and Duimam Education			19,270.41 19,270.41
Lower Local Services Output: Primary School	ary and Primary Education			19,270.41
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	Malayan D/C	Conditional Consta		4 ( 40 ( 0
Makuyu P/S	Makuyu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,640.69
Output: Multi sectoral LCII: Bumawosa	Fransfers to Lower Local G	overnments		4,675.00

Description S	pecific 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
Lower Local Services				
Sector: Health				6,430.00
LG Function: Primary Heal	thcare			6,430.00
Lower Local Services Output: Multi sectoral Tran LCII: Bumawosa	nsfers to Lower Local Gov	vernments		6,430.00
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,430.00
Lower Local Services	•			10 (80 00
Sector: Water and Env				13,672.00
LG Function: Rural Water S	Supply and Sanitation			13,672.00
Capital Purchases Output: Construction of pip LCII: Bugube	ped water supply system			9,000.00
Extension of Bugube GFS (3 tapstands)		Conditional transfer for Rural Water	311101 Land	9,000.00
Capital Purchases				
Lower Local Services Output: Multi sectoral Tran LCII: Bumawosa	nsfers to Lower Local Gov	vernments		4,672.00
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
Lower Local Services Sector: Social Developm				1,270.00
LG Function: Community M		mont		1,270.00
Lower Local Services	100ilisailon ana Empower	ment		1,270.00
Output: Multi sectoral Tran LCII: Bumawosa	nsfers to Lower Local Gov	vernments		1,270.00
Busulani Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,270.00
Lower Local Services				< < <b>1</b> 0.00
Sector: Justice, Law an				6,610.00
LG Function: Local Police of	and Prisons			6,610.00
Lower Local Services Output: Multi sectoral Tran LCII: Bumawosa	nsfers to Lower Local Gov	vernments		6,610.00
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

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
Lower Local Services				
Sector: Public Secto	0			7,883.97
LG Function: District an	nd Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Bumawosa	Fixtures (Non Service Delivery	)		2,611.97
Furniture supplied to Busulani sub-county	Busulani sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases LG Function: Local Stat	tutary Badies			5,272.00
Lower Local Services	utory boutes			3,272.00
	Fransfers to Lower Local Gove	ernments		5,272.00
Busulani Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	5,272.00
Lower Local Services	•.			0.402.00
Sector: Accountabil	•	• (1.0)		8,493.00
LG Function: Financial Lower Local Services	Management and Accountability	ity(LG)		8,493.00
	Fransfers to Lower Local Gove	ernments		8,493.00
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
Lower Local Services				
LCIII: Butandiga		LCIV: Budadiri		487,766.68
Sector: Agriculture				102,298.00
LG Function: Agricultur	ral Advisory Services			78,583.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,383.00
Butandiga Sub-county	Butandiga Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Butandiga				
Butandiga Sub-county	Butandiga parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Kikolo				
Butandiga Sub-county	Kikolo parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Mbaya				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butandiga Sub-county	Mbaya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Sigwa				
Butandiga Sub-county	Sigwa parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral T LCII: Butandiga	Fransfers to Lower Local Gove	ernments		1,200.00
Butandiga Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,200.00
Lower Local Services LG Function: District Pr	oduction Services			23,715.00
Capital Purchases Output: Other Capital LCII: Not Specified				23,715.00
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
Capital Purchases				
Sector: Works and T	-			134,093.11
LG Function: District, U Capital Purchases	rban and Community Access R	loads		21,346.86
•	nstruction and rehabilitation			19,000.00
Construction of 2 km Bunabususu - Mbaya community road Capital Purchases Lower Local Services	Mbata	Other Transfers from Central Government	231003 Roads and Bridges	19,000.00
	cess Road Maintenance (LLS)			2,346.86
Butandiga Sub-County	Butandiga Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,346.86
Lower Local Services LG Function: District En	ngineering Services			112,746.26
Capital Purchases Output: Construction of LCII: Butandiga	public Buildings			112,746.26
Construction of Butandiga Sub - county	Bukhulo Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	112,746.26
Capital Purchases				
Sector: Education				89,900.64
	ry and Primary Education			89,900.64
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Mbaya				69,020.91

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
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schoo</b> LCII: Butandiga	ls Services UPE (LLS)			20,879.73
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
Lower Local Services				
Sector: Health				124,778.67
LG Function: Primary H	Iealthcare			124,778.67
Capital Purchases Output: Other Capital LCII: Mbaya				87,966.43
Construction of Staff house at Mbaya HCIII	Bunamehe	Other Transfers from Central Government	231002 Residential Buildings	87,966.43
<b>Output: PRDP-Materni</b> LCII: Butandiga	ty ward construction and reha	bilitation		1,538.28
1 Maternity ward and lab in built completed at Butandiga HCIII	Butandiga HCIII	Conditional Grant to PHC - development	231001 Non- Residential Buildings	1,538.28
(Rolled over from F/Y 2011 2012)				
	d other ward construction and	rehabilitation		30,000.00
5 Stance latrine constructed at Butandiga HCIII LCII: Mbaya	Butandiga HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
5 Stance latrine constructed at Mbaya HCIII	Mbaya HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
Capital Purchases				
Lower Local Services				
	re Services (HCIV-HCII-LLS)			5,273.97
LCII: Butandiga				

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
Lower Local Services				
Sector: Water and E				22,472.29
	er Supply and Sanitation			22,472.29
Capital Purchases Output: Spring protection LCII: Butandiga	on			4,600.00
<b>Chemuhudu Spring</b> <b>Protection</b> LCII: Mbaya	Gibutere	Conditional transfer for Rural Water	311101 Land	2,400.00
Sigidi Spring Protection	Sigidi	Conditional transfer for Rural Water	311101 Land	2,200.00
<b>Output: Construction of</b> LCII: Butandiga	piped water supply system			13,079.29
Butandiga GFS rehabilitated		Conditional transfer for Rural Water	311101 Land	13,079.29
Capital Purchases				
Lower Local Services				
Output: Multi sectoral T LCII: Butandiga	Fransfers to Lower Local Gov	ernments		4,793.00
Butandiga Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,793.00
Lower Local Services				
Sector: Justice, Law				5,150.00
LG Function: Local Poli	ce and Prisons			5,150.00
Lower Local Services Output: Multi sectoral T LCII: Butandiga	Fransfers to Lower Local Gov	ernments		5,150.00
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
Lower Local Services				
Sector: Public Sector				6,010.97
LG Function: District an	d Urban Administration			2,611.97
Capital Purchases Output: Furniture and H LCII: Butandiga	Fixtures (Non Service Delivery	y)		2,611.97

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
Capital Purchases LG Function: Local Stat	tutory Bodies			3,399.00
Lower Local Services Output: Multi sectoral T LCII: Butandiga	Transfers to Lower Local Gove	rnments		3,399.00
Butandiga Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	3,399.00
Lower Local Services				
Sector: Accountabil	lity			3,063.00
LG Function: Financial	Management and Accountabili	ty(LG)		3,063.00
Lower Local Services Output: Multi sectoral 7 LCII: Butandiga	Transfers to Lower Local Gove	rnments		3,063.00
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
Lower Local Services		LCIV: Budadiri		437,030.93
Sector: Agriculture				84,533.00
LG Function: Agricultur	ral Advisory Services			84,533.00
Lower Local Services	Turisory Services			04,355.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			77,383.00
Buteza Sub-county	Buteza Sub-county	Conditional Grant for	263204 Transfers to	59 292 00
	headqurters	NAADS	other gov't units(capital)	58,383.00
LCII: Bugwimbi	headqurters		other gov't units(capital)	,
Buteza Sub-county	headqurters Bugwimbi parish headqurters	NAADS		4,750.00
	Bugwimbi parish headqurters Bukahengere parish	NAADS Conditional Grant for NAADS Conditional Grant for	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county	Bugwimbi parish headqurters	NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital)	4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county LCII: Bumirisa	Bugwimbi parish headqurters Bukahengere parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital)	4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county LCII: Bumirisa Buteza Sub-county	Bugwimbi parish headqurters Bukahengere parish	NAADS Conditional Grant for NAADS Conditional Grant for	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	4,750.00 4,750.00 4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county LCII: Bumirisa Buteza Sub-county LCII: Bumukone	Bugwimbi parish headqurters Bukahengere parish headqurters Bumirisa parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital)	4,750.00 4,750.00 4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county LCII: Bumirisa Buteza Sub-county LCII: Bumukone Buteza Sub-county	Bugwimbi parish headqurters Bukahengere parish headqurters Bumirisa parish headqurters Bumukone parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	4,750.00 4,750.00 4,750.00 4,750.00
Buteza Sub-county LCII: Bukahengere Buteza Sub-county LCII: Bumirisa Buteza Sub-county LCII: Bumukone Buteza Sub-county	Bugwimbi parish headqurters Bukahengere parish headqurters Bumirisa parish headqurters	NAADS Conditional Grant for NAADS Conditional Grant for NAADS Conditional Grant for NAADS	other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to other gov't units(capital) 263204 Transfers to	4,750.00 4,750.00 4,750.00 4,750.00

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
Lower Local Services				
Sector: Works and T	<i>ransport</i>			69,918.91
LG Function: District, U	rban and Community Access I	Roads		17,887.28
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)	)		3,065.28
Buteza Sub-County	Buteza Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	3,065.28
<b>Output: District Roads</b> M LCII: Bugwimbi	Maintainence (URF)			14,322.00
Routine Maintenance of , 1.5 Km Buteza - Namatala road LCII: Bukahengere	Balinganga, Namatale river bordering Mbale District	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,685.00
Routine Maintenance of 3 km Bugizaza - Busirima road	Busirima, Bugizaza in Bumirisa parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
Routine Maintenance of 5.7 Km Maga -Dallo road LCII: Bumirisa	Maga Trading Centre, Bugwimbi	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,947.00
Routine Maintenance of 3 km Busirima - Bumateba road LCII: Bumukone	Namugabwe, Buwadada upper, Bukahengere & Busirima in Bukyambi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
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 T LCII: Bumukone	Fransfers to Lower Local Gov	ernments		500.00
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	500.00
Lower Local Services LG Function: District En	ngineering Services			52,031.63
Capital Purchases Output: Construction of LCII: Bugwimbi	public Buildings			52,031.63
Construction of Buteza Sub - county	Buteza Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	52,031.63
Capital Purchases				
Sector: Education				73,832.99
	ry and Primary Education			73,832.99
Capital Purchases Output: Other Capital LCII: Bumirisa				43,225.22

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
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Bugwimbi	ls Services UPE (LLS)			26,679.76
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 ' LCII: Bumukone	Transfers to Lower Local Go	overnments		3,928.00
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
Lower Local Services				
Sector: Health				155,135.26
LG Function: Primary H	Healthcare			155,135.26
Capital Purchases Output: PRDP-Healthc LCII: Bugwimbi	entre construction and rehat	bilitation		920.00
Water harvesting in Buteza HCIII	Buteza HCIV	Conditional Grant to PHC - development	231007 Other	920.00
Output: PRDP-Staff ho LCII: Bugwimbi	uses construction and rehabi	-		10,154.61
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
,	ity ward construction and re	habilitation		138,647.23
Construction of	Buteza HCII	Conditional Grant to	231001 Non- Desidential Buildings	138,647.23
maternity ward at Buteza HCII		PHC - development	Residential Buildings	
Capital Purchases				
Lower Local Services Output: Basic Healthca	re Services (HCIV-HCII-LL	S)		5,413.42
		,		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumukone				
Buteza HC III	Buteza HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
Lower Local Services				
Sector: Water and E	Environment			12,391.82
LG Function: Rural Wa	ter Supply and Sanitation			12,141.82
Capital Purchases Output: PRDP-Constru LCII: Bugwimbi	ction of piped water supply	y system		12,141.82
Rain water harvesting	Buteza Market	Conditional transfer for Rural Water	311101 Land	12,141.82
Capital Purchases LG Function: Natural R	esources Management			250.00
Lower Local Services Output: Multi sectoral	Fransfers to Lower Local G	Governments		250.00
LCII: Bumukone				
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	250.00
Lower Local Services	I			070.00
Sector: Social Devel	-			970.00
LG Function: Communi Lower Local Services	ty Mobilisation and Empow	verment		970.00
	Fransfers to Lower Local G	Governments		970.00
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	970.00
Lower Local Services				1 / 110 00
Sector: Justice, Law				14,112.00
LG Function: Local Pol	ice and Prisons			14,112.00
Lower Local Services Output: Multi sectoral T LCII: Bumukone	Fransfers to Lower Local G	Governments		14,112.00
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
Lower Local Services				
Sector: Public Secto	0			5,645.97
	nd Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Bugwimbi	Fixtures (Non Service Deliv	very)		2,611.97

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
Capital Purchases LG Function: Local Stat	tutory Bodies			2,734.00
Lower Local Services Output: Multi sectoral T LCII: Bumukone	Fransfers to Lower Local Gove	ernments		2,734.00
Buteza Sub-county		Locally Raised Revenues	263104 Transfers to other gov't units(current)	2,734.00
Lower Local Services LG Function: Local Gov	vernment Planning Services			300.00
Lower Local Services Output: Multi sectoral T LCII: Bumukone	Fransfers to Lower Local Gove	ernments		300.00
Buteza Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	300.00
Lower Local Services				
Sector: Accountabil	•			20,491.00
	Management and Accountability	ity(LG)		20,491.00
Lower Local Services Output: Multi sectoral T LCII: Bumukone	Fransfers to Lower Local Gove	ernments		20,491.00
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
Lower Local Services LCIII: Buwalasi		LCIV: Budadiri		401 427 62
Sector: Agriculture		LCIV: Duadairi		401,427.62 89,233.00
LG Function: Agricultur	ral Advisory Sarvicas			89,233.00 89,233.00
Lower Local Services	ui Auvisory Services			07,233.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			86,883.00
Buwalasi Sub-county	Buwalasi Sub-county headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00
LCII: Bubbeza				
Buwalasi Sub-county	Bubbeza parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bugusege				
Buwalasi Sub-county	Bugusege parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumudu				
Buwalasi Sub-county	Bumudu parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bunabuka				

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

			1	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buwalasi Sub-county	Bunabuka parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Busamaga				
Buwalasi Sub-county	Busamaga parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nagudi				
Buwalasi Sub-county	Nagudi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Output: Multi sectoral T LCII: Nagudi	ransfers to Lower Local Gove	ernments		2,350.00
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,350.00
Lower Local Services				
Sector: Works and T	ransport			75,411.61
LG Function: District, Un	rban and Community Access R	oads		28,060.23
Lower Local Services Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			3,455.23
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 M LCII: Bubbeza	Maintainence (URF)		units(current)	22,055.00
Routine Maintenance of 3 Km Bunabuka - Bukiyi road LCII: Bugusege	Bunabuka, Dami in Bukiyi S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,077.00
Routine Maintenance of 10 25 Km Bugusege - Bunazami- Bumirisa road LCII: Bumudu	Bugusege TC, Bunazami parish in Buyobo S/C, Bumirisa in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	7,098.00
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 LCII: Busamaga	Kikumi, Nankusi in Namanyonyi parish boardering Mbale	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,216.00
Routine Maintenance of 7 Km Busamaga - Bukiyiti road LCII: Nagudi	Mayiyi & Bukiiti parish in Bunyafa S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	4,847.00
Routine Maintenance of 4 Km Nagudi- Bugusege road	Masalire, Nabudisiru parish in Bukiyi S/C, Bugusege parish in Buteza S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	2,770.00
	ransfers to Lower Local Gove	ernments		2,550.00

LCII: Nagudi

			•	
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
Lower Local Services LG Function: District En	igineering Services			47,351.38
Capital Purchases Output: Construction of LCII: Nagudi	public Buildings			47,351.38
Construction of Buwalasi Sub - county	Buteza Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	47,351.38
Capital Purchases				
Sector: Education				193,172.91
LG Function: Pre-Prima	ry and Primary Education			125,474.91
Capital Purchases				
Output: Other Capital LCII: Nagudi				41,640.08
Nambulu P/s classroom constructed	Nambulu P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	41,640.08
-	m construction and rehabilita	ition		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
Capital Purchases				
Lower Local Services				
Output: Primary School LCII: Bubbeza	s Services UPE (LLS)			34,423.83
Nambulu P/S	Nambulu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
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
<b>Output: Multi sectoral T</b> LCII: Nagudi	Fransfers to Lower Local Gov			3,711.00
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	411.00

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
Lower Local Services LG Function: Secondary	y Education			67,698.00
Lower Local Services Output: Secondary Cap LCII: Busamaga	itation(USE)(LLS)			67,698.00
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
Lower Local Services				0 100 10
Sector: Health				8,120.13
LG Function: Primary H	Iealthcare			8,120.13
Lower Local Services Output: Basic Healthcan LCII: Bubbeza	re Services (HCIV-HCII-LLS)			8,120.13
Bubbeza HC II	Bubbeza HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Nagudi				
Buwalasi HC III	Buwalasi HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
Lower Local Services				11.000.00
Sector: Water and E				11,220.00
	ter Supply and Sanitation			10,000.00
Lower Local Services Output: Multi sectoral T LCII: Nagudi	Fransfers to Lower Local Gove	ernments		10,000.00
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
Lower Local Services LG Function: Natural R	esources Management			1,220.00
Lower Local Services Output: Multi sectoral T LCII: Nagudi	Fransfers to Lower Local Gove	ernments		1,220.00
Buwalasi Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,220.00
Lower Local Services	1			2,280.00
Sector: Social Development LG Function: Community Mobilisation and Empowerment				
LG Function: Communi Lower Local Services	uy moduisation and Empowerm	ieni		2,280.00
	Fransfers to Lower Local Gove	ernments		2,280.00

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
Lower Local Services				/
Sector: Justice, Law				5,545.00
LG Function: Local Pol	ice and Prisons			5,545.00
Lower Local Services Output: Multi sectoral ' LCII: Nagudi	Transfers to Lower Local Go	vernments		5,545.00
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
Lower Local Services				
Sector: Public Secto				8,505.97
	nd Urban Administration			2,611.97
Capital Purchases Output: Furniture and LCII: Nagudi	Fixtures (Non Service Deliver	ry)		2,611.97
Furniture supplied to Buwalasi sub-county	Buwalasi sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases LG Function: Local Sta	tutory Bodies			5,894.00
Lower Local Services Output: Multi sectoral ' LCII: Nagudi	Transfers to Lower Local Go	vernments		5,894.00
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
Lower Local Services				
Sector: Accountabil	-			7,939.00
	Management and Accountab	pility(LG)		7,939.00
Lower Local Services Output: Multi sectoral ' LCII: Nagudi	Transfers to Lower Local Go	vernments		7,939.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCIII: Buwasa		LCIV: Budadiri		373,265.70
Sector: Agriculture				85,633.00
LG Function: Agricultur	al Advisory Services			85,633.00
Lower Local Services				
Output: LLG Advisory S LCII: Not Specified	Services (LLS)			82,133.00
Buwasa Sub-county	Buwasa Sub-county headqurters	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
<b>Output: Multi sectoral T</b> LCII: Buwasa	ransfers to Lower Local Gove	ernments		3,500.00
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,500.00
Lower Local Services				
Sector: Works and T	-			66,090.30
	rban and Community Access R	oads		66,090.30
Capital Purchases Output: Rural roads con LCII: Bukimali	struction and rehabilitation			18,604.50
Construction of 1.7 km Bunabonyo - Kirongo road	Mabale	Other Transfers from Central Government	231003 Roads and Bridges	18,604.50
	ads construction and rehabilit	ation		45,000.00
4 km Bugusege - Bunazami road Periodically maintained	Bugusege village	Roads Rehabilitation Grant	231003 Roads and Bridges	45,000.00
Capital Purchases				
Lower Local Services Output: Community Acc LCII: Not Specified	cess Road Maintenance (LLS)			1,915.80
Buwasa Sub-County	Buwasa Sub-County	Other Transfers from	263104 Transfers to	1,915.80
Duwasa Sub-County	headquarters	Central Government	other gov't units(current)	1,913.00
Output: Multi sectoral T	ransfers to Lower Local Gove	ernments		570.00

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
Lower Local Services				155 450 00
Sector: Education				155,479.99
	ry and Primary Education			69,109.99
Capital Purchases Output: Other Capital LCII: Buwasa				40,250.03
Buwasa P/s classroom constructed	Buwasa P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	40,250.03
Capital Purchases Lower Local Services				
Output: Primary School LCII: Bumasaba	s Services UPE (LLS)			27,099.96
Bugunzu P/S	Bugunzu P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,197.31
LCII: Bunagami	D 10/2			
Bugwagi P/S	Bugwagi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,316.42
LCII: Buwasa	D D/0			4 100 10
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
<b>Output: Multi sectoral T</b> LCII: Buwasa	<b>Fransfers to Lower Local G</b>	overnments		1,760.00
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,760.00
Lower Local Services LG Function: Secondary	Education			86,370.00
Lower Local Services Output: Secondary Capi LCII: Bugusege	itation(USE)(LLS)			86,370.00
Bugunzu Seed School	Bugunzu Seed School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	86,370.00
Lower Local Services Sector: Health				12,205.41
LG Function: Primary H	lealthcare			12,205.41
Capital Purchases Output: PRDP-Healthce LCII: Buwasa	entre construction and reha	bilitation		920.00
Water harvesting in Buwasa HCIV	Buwasa HCIIV	Conditional Grant to PHC - development	231007 Other	920.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Staff hou	ises construction and rehabili	tation		458.57
LCII: Buwasa	ises construction and renabili			-30.37
1 Twine staff house completion at Buwasa HCIV (Rolled over from F/y 2011 - 2012) Capital Purchases Lower Local Services	Buwasa HCIV	Conditional Grant to PHC - development	231002 Residential Buildings	458.57
	e Services (HCIV-HCII-LLS	)		10,826.84
LCII: Buwasa	<b>`</b>			,
Buwasa HC IV	Buwasa HC IV	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	10,826.84
Lower Local Services	· •			12 070 00
Sector: Water and E				43,970.00
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			43,970.00
Output: Spring protection LCII: Bugusege	on			2,000.00
Nangubo Spring Protection	Nangubo	Conditional transfer for Rural Water	311101 Land	2,000.00
Output: PRDP-Construct LCII: Bugusege	ction of piped water supply sy	stem		40,239.00
Construction of Buwasa GFS	Nakodwe source, Gimeyi Tap, Wanyama tap & Mukyago tap	Conditional transfer for Rural Water	311101 Land	40,239.00
Capital Purchases				
Lower Local Services				1 = 21 00
LCII: Buwasa	Fransfers to Lower Local Gov			1,731.00
Buwasa sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,731.00
Lower Local Services				(02.00
Sector: Social Devel	-			682.00
	ty Mobilisation and Empower	nent		682.00
Lower Local Services Output: Multi sectoral T LCII: Buwasa	ransfers to Lower Local Gov	ernments		682.00
Buwasa Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	682.00
Lower Local Services				
Sector: Justice, Law				3,395.00
LG Function: Local Poli	ce and Prisons			3,395.00
Lower Local Services Output: Multi sectoral T LCII: Buwasa	Transfers to Lower Local Gov	ernments		3,395.00
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

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
Lower Local Services				
Sector: Public Sector	-			2,401.00
LG Function: Local Sta	ututory Bodies			2,401.00
Lower Local Services Output: Multi sectoral LCII: Buwasa	Transfers to Lower Local Gov	vernments		2,401.00
Buwasa Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,401.00
Lower Local Services	1.4			2 400 00
Sector: Accountabil				3,409.00 3,409.00
Lower Local Services	l Management and Accountabi	uuy(LG)		5,409.00
	Transfers to Lower Local Gov	vernments		3,409.00
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
Lower Local Services LCIII: Buyobo		LCIV: Budadiri		313,670.72
Sector: Agriculture		LCIV. Dudddiri		119,123.00
LG Function: Agricultu				97,323.00
Lower Local Services	a navisory services			77,525.00
Output: LLG Advisory LCII: Not Specified	Services (LLS)			96,383.00
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	Dumovombo noni-l-	Conditional Creat f	262204 Transferre 4-	4 750 00
Buyobo Sub-county	Bumayamba parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Buyobo Sub-county	Bumusi parish headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: 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)	
Output: Multi sectoral 7 LCII: Bulambuli	<b>Fransfers to Lower Local Gove</b>	ernments		940.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	940.00
Lower Local Services LG Function: District Pr	roduction Services			21,800.00
Capital Purchases Output: Other Capital LCII: Not Specified				21,800.00
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
Capital Purchases				
Sector: Works and T	-	_		23,743.97
	rban and Community Access <b>R</b>	Coads		13,014.97
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			3,208.97
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 LCII: Buweri	Maintainence (URF)		units(current)	8,656.00
Routine Maintenance of 12.5 Km Buweri - Bumumulo road	Buweri, Busedani, Bulujewa, Bumumulo, Shimuma	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	8,656.00
Output: Multi sectoral T LCII: Bulambuli	Fransfers to Lower Local Gove	ernments		1,150.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,150.00
Lower Local Services LG Function: District En	ngineering Services			10,729.00
Capital Purchases Output: Construction of LCII: Bulambuli	f public Buildings			10,729.00

	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
Capital Purchases				(0.022.(0
Sector: Education	ry and Primary Education			68,822.68 68,822.68
Capital Purchases	ry ana 1 rimary Education			08,822.08
Output: Other Capital LCII: Bulambuli				37,750.03
Bunehembe P/s classroom constructed	Bunehembe P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	37,750.03
Capital Purchases Lower Local Services Output: Primary Schools	s Services LIPF (LLS)			27,187.65
LCII: Bukimenya				27,107.03
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
<b>Output: Multi sectoral T</b> LCII: Bulambuli	ransfers to Lower Local Gove	rnments		3,885.00
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
Lower Local Services				
Sector: Health				80,447.11
LG Function: Primary H	ealthcare			80,447.11
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Bulambuli				77,640.40
Construction of Staff house at Buyobo HCII Capital Purchases	Buyobo HCIIBunamakago 'A'	Other Transfers from Central Government	231002 Residential Buildings	77,640.40

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Basic Healthc</b> LCII: Bulambuli	are Services (HCIV-HCII-LLS	8)		2,706.71
Buyobo HC II	Buyobo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
<b>Output: Multi sectora</b> LCII: Bulambuli	l Transfers to Lower Local Go		-	100.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	100.00
Lower Local Services				
Sector: Water and	Environment			6,450.00
	ater Supply and Sanitation			6,400.00
-	of piped water supply system			4,000.00
LCII: Bulambuli Bugigomu GFS rehabilitated	Bugigomu	Conditional transfer for Rural Water	311101 Land	4,000.00
Capital Purchases Lower Local Services Output: Multi sectoral LCII: Bulambuli	l Transfers to Lower Local Go	vernments		2,400.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,400.00
Lower Local Services LG Function: Natural	Resources Management			50.00
Lower Local Services Output: Multi sectoral LCII: Bulambuli	l Transfers to Lower Local Go	vernments		50.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	50.00
Lower Local Services	alanmant			2,535.00
Sector: Social Dev	etopment nity Mobilisation and Empower	um on t		2,535.00
Lower Local Services	nuy mobulsation and Empower	тен		2,555.00
	Development Services for LLGs	s (LLS)		2,135.00
Buwalolo Tailoring project		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,135.00
<b>Output: Multi sectora</b> LCII: Bulambuli	l Transfers to Lower Local Go	vernments		400.00
Buyobo Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	400.00
Lower Local Services				
Sector: Justice, La				5,057.00
LG Function: Local Po	olice and Prisons			5,057.00
Lower Local Services Output: Multi sectora LCII: Bulambuli	l Transfers to Lower Local Go	vernments		5,057.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
			- 	1 155 55
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
Lower Local Services				
Sector: Public Secto	-			5,611.97
LG Function: District an	d Urban Administration			2,611.97
Capital Purchases Output: Furniture and I LCII: Bulambuli	Fixtures (Non Service Deliv	very)		2,611.97
Furniture supplied to Buyobo sub-county	Buyobo sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases LG Function: Local Stat	utory Bodies			3,000.00
Lower Local Services Output: Multi sectoral T LCII: Bulambuli	Fransfers to Lower Local (	Governments		3,000.00
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
Lower Local Services				
Sector: Accountability	•			1,880.00
LG Function: Financial Lower Local Services	Management and Account	ability(LG)		1,880.00
<b>Output: Multi sectoral</b> T LCII: Bulambuli	Fransfers to Lower Local (	Governments		1,880.00
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
Lower Local Services				
LCIII: Masaba		LCIV: Budadiri		285,986.54
Sector: Agriculture	• . • • • •			93,963.00
LG Function: Agricultur	al Advisory Services			82,633.00
Lower Local Services Output: LLG Advisory & LCII: Not Specified	Services (LLS)			82,133.00
Masaba Sub-county	Masaba sub-county headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	58,383.00

Details of 11 an	siers to Lower Leve	a services and	Capital Investin	
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)	
Output: Multi sectoral T LCII: Bukinyale	Fransfers to Lower Local Gove	ernments		500.00
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	500.00
Lower Local Services LG Function: District Pr	roduction Services			11,330.00
Capital Purchases Output: Other Capital LCII: Not Specified				11,330.00
Masaba Bee Keeping		Unspent balances – Other Government Transfers	321504 Other Advances	11,330.00
Capital Purchases				
Sector: Works and T	Fransport			8,983.12
LG Function: District, U	rban and Community Access K	Roads		8,983.12
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			2,682.12
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	Maintainence (URF)		units(current)	6,301.00
Routine Maintenance	Nativala & Dubala man-1	Other Transfers from	262212 Conditional	2,147.00
of 3.1 Km Koota - Kiguli road	Nakiyole & Bubolo parish	Central Government	263312 Conditional transfers to Road Maintenance	2,147.00
LCII: Bukinyale				
Routine Maintenance of 1 Km Buguseje -	Nekumbya, Busola	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	692.00
Lusya road Routine Maintenance	Nadisi, Mabaya in Buboolo	Other Transfers from	263312 Conditional	3,462.00
of 5 Km Kidega- Bugiboni road	parish, Bugiboni paish	Central Government	transfers to Road Maintenance	5,702.00
Lower Local Services				
Sector: Education				70,781.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Pre-Prima	ry and Primary Education			59,501.10
Capital Purchases Output: Classroom cons LCII: Zesui	truction and rehabilitation			40,656.11
4 Classrooms completed at Zesui P/s (Rolled over)	Zesui primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	40,656.11
Capital Purchases Lower Local Services Output: Primary School	s 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		Timary Education	grants(current)	
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
<b>Output: Multi sectoral T</b> LCII: Bukinyale	Fransfers to Lower Local Gove	ernments		1,720.00
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,720.00
Lower Local Services LG Function: Secondary	Education			11,280.00
Lower Local Services Output: Secondary Capit LCII: Buboolo	itation(USE)(LLS)			11,280.00
Buboolo SS	Buboolo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,280.00
Lower Local Services				
Sector: Health				85,305.17
LG Function: Primary H Capital Purchases	lealthcare			85,305.17
<b>Output: Other Capital</b> LCII: Buboolo				83,488.38
Construction of Staff house at Buboolo HCII	Kidibo	Other Transfers from Central Government	231002 Residential Buildings	83,488.38
Capital Purchases				
Lower Local Services Output: Basic Healthcar LCII: Buboolo	re Services (HCIV-HCII-LLS)			1,566.79
Buboolo HC II	Buboolo HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral T LCII: Bukinyale	Fransfers to Lower Local Gove	-	grants(current)	250.00

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
Lower Local Services				
Sector: Water and E	Environment			10,800.00
	ter Supply and Sanitation			10,800.00
Capital Purchases Output: Spring protecti LCII: Bufupa	ion			6,800.00
Namengo spring	Namengo	Conditional transfer for Rural Water	311101 Land	2,000.00
LCII: Bukinyale				
Nakifumbuko Spring Protection	Nakifumbuko	Conditional transfer for Rural Water	311101 Land	2,400.00
LCII: Bumuluwe				
Wabulo Spring Protection	Buwodeya	Conditional transfer for Rural Water	311101 Land	2,400.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Bukinyale	Transfers to Lower Local Ge	overnments		4,000.00
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,000.00
Lower Local Services				
Sector: Social Deve	lopment			3,400.00
LG Function: Commun	ity Mobilisation and Empowe	erment		3,400.00
	evelopment Services for LLG	s (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 Go		grants(capital)	1,000.00
LCII: Bukinyale				_,
Masaba Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,000.00
Lower Local Services				× 730 1×
Sector: Justice, Law				6,730.16
LG Function: Local Pol Lower Local Services	uce and Prisons			6,730.16
	Transfers to Lower Local Go	overnments		6,730.16
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	1,215.00
Masaba Sub-county		LGMSD (Former LGDP)	units(current) 263204 Transfers to other gov't units(capital)	398.16

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
Lower Local Services				
Sector: Public Sector	or Management			3,210.00
LG Function: Local Sta	ututory Bodies			3,210.00
Lower Local Services Output: Multi sectoral LCII: Bukinyale	Transfers to Lower Local Gove	ernments		3,210.00
Masaba Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,210.00
Lower Local Services	7.			0.014.00
Sector: Accountabi	•			2,814.00
	l Management and Accountability	ity(LG)		2,814.00
Lower Local Services Output: Multi sectoral LCII: Bukinyale	Transfers to Lower Local Gove	ernments		2,814.00
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
Lower Local Services		LCIV: Budadiri		633,302.29
Sector: Agriculture				124,151.00
LG Function: Agricultu	ıral Advisory Services			89,513.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	v Services (LLS)			86,883.00
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 LCII: Bukumbale	Bugwagi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Nalusala Sub-county	Bukumbale parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Bumausi	1		C	
Nalusala Sub-county	Bumausi parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Buyaya				
Nalusala Sub-county	Buyaya parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nabubolo				
Nalusala Sub-county	Nabubolo parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
LCII: Nalusala				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nalusala Sub-county	Nalusala parish headqurters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
<b>Output: Multi sectoral</b> ' LCII: Nalusala	Transfers to Lower Local Gove	ernments		2,630.00
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
Lower Local Services LG Function: District Pa	roduction Services			34,638.00
Capital Purchases Output: Other Capital LCII: Not Specified				34,638.00
Bukirya 'B' Goat Rearing		Unspent balances – Other Government Transfers	321504 Other Advances	11,260.00
Bukirya 'A' Mudungeli Dairy	i	Unspent balances – Other Government Transfers	321504 Other Advances	10,538.00
Bukimiya Dairy		Unspent balances – Other Government Transfers	321504 Other Advances	12,840.00
Capital Purchases				
Sector: Works and	-			13,778.17
LG Function: District, U Lower Local Services	Irban and Community Access <b>R</b>	loads		13,778.17
	ccess Road Maintenance (LLS)			2,203.17
Nalusala Sub-County	Nalusala Sub-County headquarters	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,203.17
<b>Output: District Roads</b> LCII: Buyaya	Maintainence (URF)			7,825.00
Routine Maintenance of 2.5 Km Wakine - Bukumbale road LCII: Nalusala	Wakine, Bukumbale parish	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	1,731.00
Routine Maintenance of 4.8 Km Kisanja- Nasusi-Kisumu road	Kisanja, Kibembe parish boardering Sironko T/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	3,324.00
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
	Transfers to Lower Local Gove	ernments	mantenance	3,750.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,750.00
Lower Local Services				
Sector: Education				372,014.70
LG Function: Pre-Prime	ary and Primary Education			85,265.70

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i> <b>Output: Other Capital</b> LCII: Nalusala				42,074.13
Manganga P/s classroom constructed	Manganga P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	42,074.13
<b>Output: Latrine constru</b> LCII: Buyaya	ction and rehabilitation			14,729.82
Construction of 5 stance latrines at Manganga P/S	Manganga primary school	Conditional Grant to SFG	231007 Other	14,729.82
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bugwagi	s Services UPE (LLS)			27,300.75
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	D 'D/0			1 010 00
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)	- ,
<b>Output: Multi sectoral T</b> LCII: Nalusala	ransfers to Lower Local Gov	vernments		1,161.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,161.00
Lower Local Services LG Function: Secondary	Education			286,749.00
Capital Purchases Output: Classroom const LCII: Nalusala	truction and rehabilitation			279,000.00
4 Classrooms & Administration Block completed at Nalusala Seed Secondary School	Nalusala secondary school	Construction of Secondary Schools	231001 Non- Residential Buildings	279,000.00
Capital Purchases				
Lower Local Services Output: Secondary Capi	tation(USE)(LLS)			7,749.00

			•	-
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
Lower Local Services				
Sector: Health				5,613.42
LG Function: Primary	Healthcare			5,613.42
Lower Local Services Output: Basic Healthca LCII: Bukumbale	re Services (HCIV-HCII-LLS)	•		5,413.42
Bugusege HC II	Bugusege HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
LCII: Buyaya				
Buyaya HC II	Buyaya HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	2,706.71
<b>Output: Multi sectoral</b> LCII: Nalusala	Transfers to Lower Local Gov	ernments		200.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Water and H				103,355.00
	ter Supply and Sanitation			103,355.00
Capital Purchases Output: Construction o LCII: Bukumbale	f piped water supply system			102,500.00
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
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: Nalusala	Transfers to Lower Local Gov	ernments		855.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	855.00
Lower Local Services				
Sector: Social Deve	lopment			7,213.00
	ity Mobilisation and Empowern	nent		7,213.00
Lower Local Services Output: Community De LCII: Bukumbale	evelopment Services for LLGs (	(LLS)		7,000.00
Bukumbale Campentry project LCII: Bumausi		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,600.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bumausi Maize mill project</b> 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
<b>Output: Multi sectoral</b> LCII: Nalusala	Transfers to Lower Local Go	vernments		213.00
Nalusala Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	213.00
Lower Local Services				2 0 2 0 0 0
Sector: Justice, Law				2,928.00
LG Function: Local Pol	ice and Prisons			2,928.00
Lower Local Services Output: Multi sectoral ' LCII: Nalusala	Transfers to Lower Local Go	vernments		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
Lower Local Services				
Sector: Public Secto	•			2,520.00
LG Function: Local Stat	tutory Bodies			2,520.00
Lower Local Services Output: Multi sectoral ' LCII: Nalusala	Transfers to Lower Local Go	vernments		2,520.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	2,520.00
Lower Local Services				
Sector: Accountabil				1,729.00
	Management and Accountab	pility(LG)		1,729.00
Lower Local Services Output: Multi sectoral ' LCII: Nalusala	Transfers to Lower Local Go	vernments		1,729.00
Nalusala Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,729.00
Lower Local Services	,d	LCIV: Budadiri		20 000 27
LCIII: Not Specifie	38,008.27			
Sector: Works and T	26,781.00			
	Irban and Community Access	Kodds		26,781.00
Capital Purchases Output: PRDP-Rural re LCII: Not Specified	oads construction and rehabil	litation		4,407.00

	siers to hower here			
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
Capital Purchases Lower Local Services Output: District Roads I LCII: Not Specified	Maintainence (URF)			22,374.00
Retension arrears		Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	22,374.00
Lower Local Services				1 0 50 00
Sector: Water and E				1,250.00
	ter Supply and Sanitation			1,250.00
Capital Purchases Output: Construction of LCII: Not Specified	f piped water supply system			1,250.00
Assessment of sources for rehabilitations	District level	Conditional transfer for Rural Water	281501 Environmental Impact Assessments for Capital Works	1,250.00
Capital Purchases				
Sector: Public Secto				9,977.27
	vernment Planning Services			9,977.27
Capital Purchases				0 077 27
Output: Other Capital LCII: Not Specified				9,977.27
NUSAF 2 Projects monitored	District & LLGS	Unspent balances – Other Government Transfers	281504 Monitoring, Supervision and Appraisal of Capital Works	9,977.27
Capital Purchases	•			<b>513</b> 001 10
LCIII: Sironko T.C	,	LCIV: Budadiri		513,881.10
Sector: Agriculture				82,133.00
LG Function: Agricultur	ral Advisory Services			82,133.00
Lower Local Services Output: LLG Advisory & LCII: Not Specified	Services (LLS)			82,133.00
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				

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			outer gov o anno(oupruu)	
Sironko Town Council	Southern ward headquarters	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	4,750.00
Lower Local Services				
Sector: Education				423,334.68
	ry and Primary Education			27,817.22
Lower Local Services Output: Primary School LCII: Central Ward	s Services UPE (LLS)			27,817.22
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
Lower Local Services LG Function: Secondary	Education			395,517.47
Lower Local Services Output: Secondary Capi LCII: Central Ward	itation(USE)(LLS)			395,517.47
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
Lower Local Services Sector: Health				5 110 10
LG Function: Primary H	logltheare			5,413.42 5,413.42
Lower Local Services	eauncare			5,415.42
	re Services (HCIV-HCII-LLS)			5,413.42
Sironko HC III	Sironko HC III	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	5,413.42
Lower Local Services				
Sector: Accountabili	3,000.00 3,000.00			
	LG Function: Financial Management and Accountability(LG)			
Capital Purchases Output: Office and IT Equipment (including Software) LCII: Central Ward				3,000.00

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
Capital Purchases	m Council	LCIV: Budadiri		1 110 246 76
LCIII: Sironko Tow		LCIV: Buadairi		1,118,346.76
Sector: Agriculture	-1 A Juiz Ci			82,156.00
LG Function: Agriculture Lower Local Services	ai Aavisory Services			1,020.00
	ransfers to Lower Local G	overnments		1,020.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,020.00
Lower Local Services LG Function: District Pro	oduction Services			81,136.00
Capital Purchases Output: Other Capital LCII: Not Specified				45,780.00
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	i laboratory construction			35,356.00
District Production Office block - Veterinary Laboratory & plant clinic (Rolled over fron F/Y 2011/2012)	District headquarters	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	35,356.00
Capital Purchases				
Sector: Works and T	ransport			150,440.00
	rban and Community Acces	s Roads		150,440.00
Lower Local Services Output: Urban unpaved LCII: Central Ward	roads Maintenance (LLS)			83,748.00
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 T LCII: Central Ward	ransfers to Lower Local G	overnments		66,692.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	66,692.00
Lower Local Services			. ,	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				43,140.73
LG Function: Pre-Prima	ry and Primary Education			43,140.73
Capital Purchases Output: Other Capital LCII: Industrial Ward				39,000.48
Sironko Township P/s classroom constructed	Sironko Township P/s	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	39,000.48
Output: Classroom cons LCII: Central Ward	truction and rehabilitation			1,073.26
Bank charges on the account of SFG	District headquarters	Conditional Grant to SFG	321105 Contingency Fund Account	1,073.26
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Central Ward	Fransfers to Lower Local G	overnments		3,067.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,067.00
Lower Local Services Sector: Health				210,208.17
LG Function: Primary H	Iealthcare			210,208.17 210,208.17
Capital Purchases				210,200.17
-	her Structures (Administra	tive)		122,576.04
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 hou LCII: Southern Ward	uses construction and rehab	ilitation		32,132.13
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 LCII: Southern Ward	d other ward construction a	nd rehabilitation		16,800.00
Construction of drainable latrine	District headquarters	Conditional Grant to PHC - development	231007 Other	16,800.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Central Ward	Fransfers to Lower Local G	overnments		38,700.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	38,700.00
Lower Local Services Sector: Water and E	uniranmant			77 1 15 00
	nvironmeni ter Supply and Sanitation			77,145.00 67,921.00
Capital Purchases	Supply and Sandauon			57,721.00
Output: Specialised Mac LCII: Central Ward	chinery and Equipment			3,500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
1 Laptop procured	District headquaters	Conditional transfer for Rural Water	231005 Machinery and Equipment	3,500.00
Output: Borehole drillin LCII: Mahempe Ward	ng and rehabilitation			3,000.00
Makunje Deep borehole rehabilitated Capital Purchases Lower Local Services	Makunje	Conditional transfer for Rural Water	311101 Land	3,000.00
	Fransfers to Lower Local Gov	vernments		61,421.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	61,421.00
Lower Local Services LG Function: Natural R	esources Management			9,224.00
Lower Local Services Output: Multi sectoral T LCII: Central Ward	Fransfers to Lower Local Gov	vernments		9,224.00
Sironko Town council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,224.00
Lower Local Services				110//00
Sector: Social Devel	-			44,266.00
LG Function: Communi Capital Purchases	ty Mobilisation and Empower	ment		44,266.00
Output: Other Capital LCII: Central Ward				24,350.00
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
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Central Ward	Fransfers to Lower Local Gov	vernments		19,916.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	19,916.00
Lower Local Services				
Sector: Justice, Law				67,579.00
LG Function: Local Poli	ice and Prisons			67,579.00
Lower Local Services Output: Multi sectoral T LCII: Central Ward	Fransfers to Lower Local Gov	vernments		67,579.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sironko Town Council		Locally Raised	263204 Transfers to	1,585.43
Sironko Town Council		Revenues Urban Unconditional Grant - Non Wage	other gov't units(capital) 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
Lower Local Services	74			254 250 04
Sector: Public Sector LG Function: District an	-			356,359.86 311,225.86
Capital Purchases	a Orban Administration			511,225.00
Output: PRDP-Building LCII: Mahempe Ward	s & Other Structures			117,225.86
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
•	& Other Transport Equipme	· · · · · · · · · · · · · · · · · · ·		194,000.00
Procurement of 2 Vehicles for monitoring & supervision of projects	District headquarters	LGMSD (Former LGDP)	231004 Transport Equipment	194,000.00
Capital Purchases LG Function: Local State	utory Bodies			34,129.00
Lower Local Services Output: Multi sectoral T LCII: Central Ward	`ransfers to Lower Local Go	vernments		34,129.00
Sironko Town Council		Locally Raised Revenues	263104 Transfers to other gov't units(current)	34,129.00
Lower Local Services LG Function: Local Gov	ernment Planning Services			11,005.00
Lower Local Services Output: Multi sectoral T LCII: Central Ward	ransfers to Lower Local Go	vernments		11,005.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,005.00
Lower Local Services				<b>AH AH A</b>
Sector: Accountabili	•			87,052.00
LG Function: Financial Lower Local Services	Management and Accountab	uuy(LG)		72,048.00
	ransfers to Lower Local Go	vernments		72,048.00
Sironko Town Council		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	29,189.00

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
Lower Local Services LG Function: Internal A	Audit Services			15,004.00
Lower Local Services				
Output: Multi sectoral ' LCII: Central Ward	Transfers to Lower Local Gove	ernments		15,004.00
Sironko Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,004.00
Lower Local Services LCIII: Zesui		LCIV: Budadiri		572 610 86
		LCIV: Buadairi		523,619.86
Sector: Agriculture				116,701.00
LG Function: Agricultur	ral Advisory Services			82,881.00
Lower Local Services Output: LLG Advisory LCII: Not Specified	Services (LLS)			82,133.00
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 ' LCII: Shimuma	Transfers to Lower Local Gove	ernments		748.00
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	748.00
Lower Local Services LG Function: District Pa	roduction Services			33,820.00
Capital Purchases Output: Other Capital				33,820.00

	sicis to Lower Leve	a bei vices unu		
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
Capital Purchases				
Sector: Works and T	-			138,445.14
	rban and Community Access R	Coads		49,881.12
Capital Purchases		- <b>1</b> •		41 452 00
LCII: Nabweya	oads construction and rehabilit	ation		41,452.00
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
Capital Purchases				
Lower Local Services Output: Community Ac LCII: Not Specified	cess Road Maintenance (LLS)			2,682.12
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 I LCII: Bulujewa	Maintainence (URF)		units(current)	5,747.00
Routine Maintenance of 1 Km Bulujewa - Bugobiro road LCII: Bumumulo	Bumamahe 'A'	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	692.00
Routine Maintenance of 4.2 Km Bubulegesi - Bunegesa road	Bubulege, Bunegesa & Shimuma parish in Masaba S/C	Other Transfers from Central Government	263312 Conditional transfers to Road Maintenance	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
Lower Local Services LG Function: District En	ngineering Services			88,564.02
Capital Purchases Output: Construction of LCII: Bumumulo	f public Buildings			88,564.02
Construction of Zesui Sub - county	Zesui Sub - county headquarters	Unspent balances – Other Government Transfers	231001 Non- Residential Buildings	88,564.02
Capital Purchases				
Sector: Education				188,258.20
	ary and Primary Education			156,155.20
Capital Purchases Output: Other Capital LCII: Bumumulo				62,446.76
Construction of 2 classrooms at Nabodi P/s	Bumumulo	Other Transfers from Central Government	231001 Non- Residential Buildings	28,945.40

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	
<b>Output: PRDP-Classroo</b> LCII: Bumumulo	m construction and rehabili	tation		48,700.00	
2 classrooms constructed at Nabweya P/s	Nabweya primary school	Conditional Grant to SFG	231001 Non- Residential Buildings	48,700.00	
Output: Latrine constru LCII: Bumumulo	ction and rehabilitation			15,557.80	
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	
Capital Purchases Lower Local Services <b>Output: Primary School</b> LCII: Bulujewa	s Services UPE (LLS)			29,450.64	
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)	,	
Nabodi P/S	Nabodi P/S	Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,554.90	
Lower Local Services LG Function: Secondary	Education			32,103.00	
Lower Local Services Output: Secondary Capit LCII: Bulujewa	itation(USE)(LLS)			32,103.00	
Bugobbiro SS	Bugobbiro SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	32,103.00	
Lower Local Services					
Sector: Health				37,136.71 37,136.71	
	LG Function: Primary Healthcare				
Capital Purchases Output: PRDP-Healthcentre construction and rehabilitation				920.00	

Details of Trails	sicis to Lower Leve	a services and	Capital Investi	
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 hou LCII: Shimuma	uses construction and rehabilit	ation		7,611.75
1 twin staff house at Bumumulo HC II completed	Bumumulo HCII	Conditional Grant to PHC - development	231002 Residential Buildings	7,611.75
<b>Output: PRDP-Materni</b> LCII: Bumumulo	ty ward construction and reha	bilitation		809.07
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 LCII: Bulujewa	d other ward construction and	rehabilitation		15,000.00
5 Stance latrine constructed at Bulujewa HCIII	Bulujewa HCIII	Conditional Grant to PHC - development	231007 Other	15,000.00
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: Shimuma	althcare Services (LLS)			5,755.14
Masiyopo HC III	Masiyopo HC III	Conditional Grant to NGO Hospitals	263101 LG Conditional grants(current)	5,755.14
Output: Basic Healthcan LCII: Bulujewa	re Services (HCIV-HCII-LLS)			6,840.75
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				1 5 ( ( 70
Kyesha HC II	Kyesha HC II	Conditional Grant to PHC- Non wage	263101 LG Conditional grants(current)	1,566.79
Output: Multi sectoral T LCII: Shimuma	Fransfers to Lower Local Gove	ernments		200.00
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services				
Sector: Water and E				33,361.00
	ter Supply and Sanitation			33,361.00
Capital Purchases Output: Construction of LCII: Bulujewa	piped water supply system			27,500.00
Environment impact assessment of GFSs		Conditional transfer for Rural Water	Impact Assessments for	3,500.00
LCII: Bumumulo			Capital Works	

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
Capital Purchases				
Lower Local Services				
Output: Multi sectoral T LCII: Bumumulo	Transfers to Lower Local Go	overnments		5,861.00
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	5,861.00
Lower Local Services				150.00
Sector: Social Devel	-			150.00
	ty Mobilisation and Empowe	rment		150.00
Lower Local Services				
Output: Multi sectoral T LCII: Bumumulo	ransfers to Lower Local Go	overnments		150.00
Zesui Sub-county		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	150.00
Lower Local Services				
Sector: Justice, Law				4,262.85
LG Function: Local Poli	ce and Prisons			4,262.85
Lower Local Services				
Output: Multi sectoral T LCII: Shimuma	ransfers to Lower Local Go	overnments		4,262.85
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
Lower Local Services				
Sector: Public Sector	r Management			4,002.97
LG Function: District an	d Urban Administration			2,611.97
Capital Purchases				
Output: Furniture and F LCII: Bumumulo	ixtures (Non Service Delive	ery)		2,611.97
Furniture supplied to Zesui sub-county	Zesui sub-county headquarters	Unspent balances – Other Government Transfers	231006 Furniture and Fixtures	2,611.97
Capital Purchases LG Function: Local State	utory Bodies			1,391.00
Lower Local Services				
Output: Multi sectoral T LCII: Shimuma	Transfers to Lower Local Go	overnments		1,391.00
Zesui Sub-county		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	1,391.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountabili	•			1,302.00
	Management and Accountabili	dty(LG)		1,302.00
Lower Local Services Output: Multi sectoral T LCII: Shimuma	`ransfers to Lower Local Gove	ernments		1,302.00
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
Lower Local Services LCIII: Not Specified	d	LCIV: Not Specifi	ied	789,108.77
Sector: Agriculture		Lett. Not Specifi		313,755.00
LG Function: District Pr	oduction Services			313,755.00
Capital Purchases Output: Other Capital LCII: Not Specified				313,755.00
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	Muyembei 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

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-Prima	ry and Primary Education			414,837.35

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: Not Specified				414,837.35
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
Bumwigyeki 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
Capital Purchases				10 880 08
Sector: Health				10,752.85
LG Function: Primary H Capital Purchases	eauncare			10,752.85
1	ses construction and rehabilit	ation		10,752.85
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

Capital Purchases

### 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 E	21,200.00			
LG Function: Rural Wat	er Supply and Sanitation			21,200.00
Capital Purchases Output: Other Capital LCII: Not Specified				21,200.00
Construction of Bumuyonga borehole	Bunambutye S/c Bulambuli district	Other Transfers from Central Government	311101 Land	21,200.00
Capital Purchases				
Sector: Social Devel	28,563.57			
LG Function: Communi	28,563.57			
Capital Purchases Output: Buildings & Oth LCII: Not Specified	her Structures			16,333.57
Completion of resource centre		LGMSD (Former LGDP)	231001 Non- Residential Buildings	16,333.57
Output: Other Capital LCII: Not Specified				12,230.00
Yembe catering serices	Muyembe S/c Bulambuli district	Unspent balances – Other Government Transfers	321504 Other Advances	12,230.00

Capital Purchases