

# **Vote: 589** Bulambuli District

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## **Structure of Workplan**

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**Foreword**

**Executive Summary**

**A: Revenue Performance and Plans**

**B: Summary of Department Performance and Plans by Workplan**

**C: Draft Annual Workplan Outputs for 2016/17**

**D: Details of Annual Workplan Activities and Expenditures for 2016/17**

# Vote: 589 Bulambuli District

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## Foreword

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This Budget Frame Work Paper and Annual Workplans have been prepared in a participatory planning manner which involved wide consultation with all sector heads and stakeholders. A Total of 12,627,766,000/= has been budgeted for FY 2016/2017, highlighting key sector priorities of UPE, USE and inspection in Education, Support to Agriculture infrastructure through the Wealth Creation program, Public Health Care, and Community access roads and safe water provision and wealth creation among others

This Budget Framework paper has been prepared, taking care of both the National and District priorities which were identified through the participatory planning manner which involved wide consultations right from the villages, parishes, sub counties, the district Technical planning committee. District Executive Committees and all stakeholders through the budget conference held on 5th/11/2015 who made their input. This mid term expenditure framework is based on our vision of prosperity for all the people of Bulambuli. The funds will therefore, be spent on areas that will address wealth creation. The priority areas include increased agricultural productivity through the NAADS programme, investment in educational infrastructure and strengthening inspectorate, health infrastructure and equipment, Infrastructural development (Community Access roads and provision of safe water for all.

**Aloka Aloysius**  
**Administrative Officer**

**Chief**

# Vote: 589 Bulambuli District

## Executive Summary

### Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	178,848	102,034	205,450
2a. Discretionary Government Transfers	2,110,098	1,059,916	4,330,506
2b. Conditional Government Transfers	9,029,884	4,685,158	10,167,894
2c. Other Government Transfers	565,608	438,614	205,277
3. Local Development Grant		180,448	0
<b>Total Revenues</b>	<b>11,884,439</b>	<b>6,466,171</b>	<b>14,909,127</b>

#### Revenue Performance in 2015/16

Out of the realized Ugx 1,051,773,000= had been spent by end of the quarter. Most of the development projects were not implemented by end of the quarter as procurement of service providers had was at the best evaluated bidders was awarded waiting signing of agreements before starting works thus delayed the processes of the expenditure during the quarter.

#### Planned Revenues for 2016/17

The District expect atotal of ushs 14,909,127,000= compared to to shs. 11,884,439 for last FY 2015/16,of which Ugx 10,167,894,000= is Central Government transfers, Local revenue of 205,450,000/=,discretionary Government transfers 4,330,506,000= and other Governement transfers is shs 205,277,000/= These funds will be transferred to respective departments for execution of workplans and budgets. There was 30% increment compared to last FY's Budget, this was due to an increase on sector wage Budget for PHC and Teacher's salaries, there was slight increment in Local Revenue because the district forecast to collect more revenue forexample service tax.

### Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	757,520	589,347	2,735,143
2 Finance	346,159	152,497	322,329
3 Statutory Bodies	876,571	345,185	650,136
4 Production and Marketing	349,654	137,223	627,810
5 Health	2,004,472	1,463,575	2,582,782
6 Education	5,781,270	2,589,634	6,269,188
7a Roads and Engineering	661,951	389,635	599,266
7b Water	421,929	62,998	439,058
8 Natural Resources	47,240	79,023	110,246
9 Community Based Services	192,643	74,116	251,025
10 Planning	423,678	126,023	270,385
11 Internal Audit	21,352	11,976	51,759
<b>Grand Total</b>	<b>11,884,439</b>	<b>6,021,232</b>	<b>14,909,127</b>
Wage Rec't:	7,159,438	4,224,109	9,418,973
Non Wage Rec't:	2,619,952	1,121,423	3,466,654
Domestic Dev't	2,105,049	675,700	2,023,499
Donor Dev't	0	0	0

#### Expenditure Performance in 2015/16

Out of the realized Ugx 1,051,773,000= had been spent by end of the quarter. Most of the development projects were not

# Vote: 589 Bulambuli District

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## Executive Summary

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implemented by end of the quarter as procurement of service providers had was at the best evaluated bidders was awarded waiting signing of agreements before starting works thus delayed the processes of the expenditure during the quarter.

### *Planned Expenditures for 2016/17*

The District Plans to spend Ushs 14,909,127,000= Compared to Ugshs 11,884,439,000 in 2015/16 representing an increase of 3%, The Upward change in administration was a result of Decentralisation of Pension Payment and teachers' salary enhancement, The Increase in 3% was also due to increase in Discretionary of Government transfers and Conditional Grant. The District Unconditional Grant Non-wage, PRDP and LGMSD has been Consolidated into discretionary Development Fund and Lower Local governments have been allocated non-wage and discretionary Development Fund and will be sent directly to the Lower local Government and has increased compared to other sectors.

### **Challenges in Implementation**

The following are among the challenges faced by the district

Low tax base in the District to supplement on Operational expenses, inadequate office space and accommodation for staff at the District, schools and health Centre, inadequate funding for most of decentralized services, and inadequate transport Facilities for monitoring and supervision of Programs and projects in the district. Understaffing in the district is due to recruitment ceiling especially in Education, Under funding for services especially Medicine, Inadequate Accommodation for Health and Teachers thus inefficiency.

# Vote: 589 Bulambuli District

## A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
<b>1. Locally Raised Revenues</b>	<b>178,848</b>	<b>129,052</b>	<b>205,450</b>
Registration of Businesses	20,000	14,240	20,000
Advertisements/Billboards	14,000	3,500	
Agency Fees	20,300	3,091	21,300
Animal & Crop Husbandry related levies	548	20	600
Business licences		0	20,000
Land Fees	5,000	2,740	5,050
Local Service Tax	30,000	36,530	31,500
Market/Gate Charges	20,000	11,190	21,000
Other Fees and Charges	69,000	57,741	16,000
Miscellaneous		0	70,000
<b>2a. Discretionary Government Transfers</b>	<b>2,110,098</b>	<b>1,987,007</b>	<b>4,330,506</b>
District Discretionary Development Equalization Grant	394,534	394,535	1,369,636
Urban Unconditional Grant (Non-Wage)	92,963	67,192	103,177
Urban Discretionary Development Equalization Grant	0	0	47,404
District Unconditional Grant (Non-Wage)	315,923	230,336	662,296
Urban Unconditional Grant (Wage)	124,827	156,329	218,130
District Unconditional Grant (Wage)	1,181,851	1,138,616	1,929,864
<b>2b. Conditional Government Transfers</b>	<b>9,029,884</b>	<b>7,594,585</b>	<b>10,167,894</b>
Transitional Development Grant	105,034	43,204	26,202
General Public Service Pension Arrears (Budgeting)		0	81,117
Development Grant	1,051,373	1,013,270	580,258
Gratuity for Local Governments		0	98,533
Pension for Local Governments	255,159	468,656	103,358
Sector Conditional Grant (Non-Wage)	1,475,606	1,027,486	2,007,446
Sector Conditional Grant (Wage)	5,852,761	4,922,649	7,270,980
Support Services Conditional Grant (Non-Wage)	289,952	119,319	
<b>2c. Other Government Transfers</b>	<b>565,608</b>	<b>1,115,598</b>	<b>205,277</b>
OPM		335,830	
EBA		74,257	
Ministry of Health		374,275	
Ministry of Gender		32,833	
Uganda Road Fund	543,646	287,942	
Unspent balances – Conditional Grants	10,462	10,462	
UNEB	8,000	0	
Uganda Women's Council	3,500	0	
Other Transfers from Central Government		0	205,277
<b>Total Revenues</b>	<b>11,884,439</b>	<b>10,826,243</b>	<b>14,909,127</b>

### Revenue Performance by end of March 2015/16

#### (i) Locally Raised Revenues

The Local revenue realised during quarter 1 was on 20% of the annual Budget, The performance was below average because we did not realize any Money from registration, land fees, animal and crop husbandry related fees and agency fees this due less mobilization and collection by the Finance department, but we hope to improve in the future. However there good performance in some revenue sources for example Interest from Bank. The poor performance was due to unwillingness of people to register for birth

#### (ii) Central Government Transfers

The Central government transfers was 29% by end of the First quarter, of which non wage was 25%, Domestic Development was 15%, the Conditional Transfers was 60% other Government Transfers was 20% and Locally raised revenue was also 20%. Much of

# Vote: 589 Bulambuli District

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## A. Revenue Performance and Plans

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the fund was for non wage activities.

### *(iii) Donor Funding*

In the First Quarter the district did not realise any Donor funds, This was due existence of few NGOs in the District who didn't spend any money during quarter 1.

### **Planned Revenues for 2016/17**

#### *(i) Locally Raised Revenues*

Local revenue is expected to increase as result of; increased mobilization and strict supervision of revenue collection at source like LST from private Institutions, expectations to exploit new sources like Market gates in the Kamu and Muyembe sub counties intensified supervision of market fees and trading license collections and increased sensitization and spot checks in most of Revenue collection areas will assist to increase revenue collection.

,Local revenue is expected to increase as

#### *(ii) Central Government Transfers*

There has been a change in expected grants from central Government

and resource allocation has been revised and some changes in departmental allocation as guided by communications from the ministry

Of Finance. Some areas which were receiving grants under the district have now increase like the sub county allocations have gone high

Also grants have been consolidated and others replace like LGMSD which has been replaced by DDEG

#### *(iii) Donor Funding*

In the FY 2016/2017 the District doesnot expect any donor Funds, Unless if Donors express interest and Funding we shal;l include the Budget.

# Vote: 589 Bulambuli District

## Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	736,759	597,107	1,739,115
District Unconditional Grant (Non-Wage)	80,625	78,358	49,560
District Unconditional Grant (Wage)	325,138	335,345	830,298
General Public Service Pension Arrears (Budgeting)		0	81,117
Gratuity for Local Governments		0	98,533
Locally Raised Revenues	48,209	38,072	80,843
Multi-Sectoral Transfers to LLGs	64,996	0	174,099
Pension for Local Governments		0	103,358
Urban Unconditional Grant (Non-Wage)	92,963	46,482	103,177
Urban Unconditional Grant (Wage)	124,827	98,850	218,130
<i>Development Revenues</i>	20,761	7,852	996,028
District Discretionary Development Equalization Grant	20,761	7,852	84,708
Multi-Sectoral Transfers to LLGs		0	863,916
Urban Discretionary Development Equalization Grant		0	47,404
<b>Total Revenues</b>	<b>757,520</b>	<b>604,959</b>	<b>2,735,143</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	736,759	858,424	1,739,115
Wage	449,965	608,281	1,048,427
Non Wage	286,794	250,143	690,688
<i>Development Expenditure</i>	20,761	13,272	996,028
Domestic Development	20,761	13,272	996,028
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>757,520</b>	<b>871,696</b>	<b>2,735,143</b>

#### Department Revenue and Expenditure Allocations Plans for 2016/17

This department expects to receive shs 2,735,143,000/= for 2016/17 Compared 757,520,000 for 2015/16 for HLG and LLGs the increase is as a result of decentralisation of pension budget, Non wage to LLGs and DDEG to LLGs out of which wages is 38.3% of the total budget for the department, non wage is 25.3 % and Development is 36.4 %. The Funds will be spent according to the allocations made by Council and will be facilitated to ensure that; all government workers in the district are supervised, government programs are supervised and Monitored, procurement of Laptops and training of staff and newly elected District Councillors .

District council is guided by technical staff, staff are appraised, all offices are well coordinated, all district Assets are well managed and staff salaries are paid in time

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

Function: 1381 District and Urban Administration

# Vote: 589 Bulambuli District

## Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			52
No. (and type) of capacity building sessions undertaken		03	3
Availability and implementation of LG capacity building policy and plan		No	yes
<b>Function Cost (UShs '000)</b>	<b>757,520</b>	<b>871,696</b>	<b>2,735,143</b>
<b>Cost of Workplan (UShs '000):</b>	<b>757,520</b>	<b>871,696</b>	<b>2,735,143</b>

### Planned Outputs for 2016/17

This department which includes CAOs office and human resource management among others will be facilitated to ensure that; all government workers in the district are supervised, 4 Monitoring and Supervision reports produced for government programs (Operation wealth Creation, CDD, Health, education, Roads, UPE and USE), Implement Lawful council decisions, Conduct 36 Managements at the District headquarters, payment of Salaries to all staff.

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

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

#### 1. Inadequate Funding

The department heavily relies on Local Revenue and non wage which is not enough for the Department.

#### 2. Inadequate transport Facilities

The Department only has one Vehicle used by CAO, thus achallenge of Monitoring Government programs in the District

#### 3. Inadequate Office space

The Department is still faced with achallenge of Office space both at the District and LLGs.

## Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>346,159</i>	<i>152,985</i>	<i>295,778</i>
District Unconditional Grant (Non-Wage)	82,198	29,632	19,034
District Unconditional Grant (Wage)	216,104	95,238	194,546
Locally Raised Revenues	47,857	28,115	82,198
<i>Development Revenues</i>		<i>0</i>	<i>26,550</i>
District Discretionary Development Equalization Gran		0	26,550



# Vote: 589 Bulambuli District

## Workplan 2: Finance

<b>Total Revenues</b>	<b>346,159</b>	<b>152,985</b>	<b>322,329</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>346,159</i>	<i>213,295</i>	<i>295,778</i>
Wage	216,104	136,613	194,546
Non Wage	130,055	76,682	101,232
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>26,550</i>
Domestic Development	0	0	26,550
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>346,159</b>	<b>213,295</b>	<b>322,329</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to operate abudget of 322,329,000= in the FY 2016/2017 , There was a 10% decrease in the Budget compared to last FY 2015/2016 and the decrease is as a result of PAF monitoring which is shifted to Planning Unit .The funds will be spent according to Council resolution.The department will almost survive on Local revenue Budget for recurrent activities and 60% of the Budget will be spent Payment of staff salaries.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1481 Financial Management and Accountability(LG)</b>			
Date for submitting the Annual Performance Report	31/8/2015	31/8/2015	30/9/2016
Value of LG service tax collection	32000000	1	35000000
Value of Other Local Revenue Collections	171000000	8000000	105000000
Date of Approval of the Annual Workplan to the Council	29/4/2015	29/4/2015	31/5/2016
Date for presenting draft Budget and Annual workplan to the Council	15/3/2015	15/3/2016	31/03/2016
Date for submitting annual LG final accounts to Auditor General	15/7/2015	15/4/2016	30/09/2016
<b>Function Cost (US\$ '000)</b>	<b>346,159</b>	<b>213,295</b>	<b>322,328</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>346,159</b>	<b>213,295</b>	<b>322,328</b>

### Planned Outputs for 2016/17

.During in the FY 2016/2017 the department expects to achieve the following outputs;

- Prepare and submit Final Accounts 2014/2015 to the Office of Auditor General and Accountant general, Payment for activities by staff and service providers
- Mobilise, supervise and collect local revenue, prepare draft Budgets and workplans for the FY 2017/2018
- Prepare and submit periodical financial statements to relevant offices
- Attende to all issues raised by both External and Internal Auditors
- Quarterly allocation of funds realized to departments Transfers, Prepare one revenue enhancement plan for 2017/18

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

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

#### 1. Inadequate Funding

The Department is Majorly depends on Local revenue and non wage which insufficient to ensure effective running of the Department.

# Vote: 589 Bulambuli District

## Workplan 2: Finance

### 2. Inadequate Transport Facilities

The Department is affected with a challenge of inadequate Vehicles to assist in Mobilization of Local Revenue.

### 3. Inadequate Office space.

The Department is still faced with a challenge of inadequate office space to accommodate staff both at the District headquarters and subcounty level given that its new District

## Workplan 3: Statutory Bodies

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

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	621,412	255,566	650,136
District Unconditional Grant (Non-Wage)	70,340	39,771	389,077
District Unconditional Grant (Wage)	245,709	114,001	218,650
Locally Raised Revenues	55,000	27,206	42,409
Other Transfers from Central Government		14,175	
Support Services Conditional Grant (Non-Wage)	250,364	60,412	
<b>Total Revenues</b>	<b>621,412</b>	<b>255,566</b>	<b>650,136</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	876,571	677,938	650,136
Wage	245,709	282,576	218,650
Non Wage	630,863	395,362	431,486
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>876,571</b>	<b>677,938</b>	<b>650,136</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The sector Plans to receive shs 650,136,000= compared to the total budget of shs 876,571,000= for the FY 2015/16, which is a significant decrease and this is as a result of transfer of funds for pension and gratuity for teachers and local Government staff to administration deduction of non wage funds to the department and Support services to Conditional Grant non wage is shs 431,486,000/= in the FY 2016/17 and Ugx 218,650,000 will be spent on wages. The Sector Plans to spend the Funds on non recurrent activities.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1382 Local Statutory Bodies</b>			
No. of land applications (registration, renewal, lease extensions) cleared	250	77	100
No. of Land board meetings	10	5	
No. of Auditor General's queries reviewed per LG	5	4	5
No. of LG PAC reports discussed by Council		5	16
<b>Function Cost (UShs '000)</b>	<b>876,571</b>	<b>677,938</b>	<b>650,136</b>
<b>Cost of Workplan (UShs '000):</b>	<b>876,571</b>	<b>677,938</b>	<b>650,136</b>

# Vote: 589 Bulambuli District

## Workplan 3: Statutory Bodies

### Planned Outputs for 2016/17

The Sector will hold 6 Council Meetings at the District headquarters, hold 24 standing committee Meetings at the District headquarters, Monitoring and Supervision of Government Programs and projects in the District, Conduct 12 DEC meetings at the District Headquarters, Approval of annual workplans, budgets and supplementary Budgets, Payment of one staff salary by BOU by 28th monthly at the district headquarters.

Keeping Council and Committee records. Monitoring and Supervision of the implementation of Government programs both at the District and LLGs. Preparation of Quarterly and annual reports. Recording of 6 council minutes and 12 DEC Minutes at the the council hall at the district headquarters. Tendering out works, services and supplies through advertisement.

The Sector plans to carry out Tendering out works, services and supplies through advertisement, Payment of three staff salaries by BOU monthly at the district Headquarters, Preparation of Bid documents, Contract Agreements at the District headquarters, Evaluation of the contract Bids at the district headquarter, Submission of reports to PPDA, Awarding of Contracts at the district Headquarters, Payment of one staff salary by BOU by 28th monthly at the district headquarters, Payment of Exgratia to 1410 Local Council I and II in all subcounties, Conducting 6 Council and 24 Committee meetings at the district Headquarters, Keeping Council and Committee records, Monitoring and Supervision of the implementation of Government programs both at the District and LLGs, Preparation of Quarterly and annual reports, Recording of 6 council minutes and 12 DEC Minutes at the the council hall at the district headquarters, Advertisement of contracts, Preparation and submission of quarterly and annual reports, Conducting induction workshops for all new recruits, Recruitment and confirmation of staff, Promotion and regularization of staff, Retirement and discipline of staff, Payment of salaries for 5 people by BOU monthly at the district Headquarters, Preparation and submission of Annual Workplans and Budgets, Approval of Compensation Rates, Swearing in of Area Land Committees and District Land Board, Inspection of Land after Area Land Committees, Solving customary Land wrangles in all the Sub counties, Sensitization of Land matters to Communities, Collection of Ground Rent, Land application, renewal, and Lease cleared, Review of 4 internal Audit Auditor reports, Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance, Monitoring the Implementation of Government Programmes at both the district and LLGs, Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs, Making of Policies for implementation by Technical staff, Oversee the performance of Technical staff.

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

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

1. Inadequate office space.

The sector has a challenge of Inadequate office space to accommodate honourable Councillors.

2. Inadequate Funding

The Budget of the Sector is not enough to enable the Council Carry out its activities effectively.

3. Unreliable Power supply.

The district is faced with unreliable power supply in the District affecting service delivery in the District.

## Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			

# Vote: 589 Bulambuli District

## Workplan 4: Production and Marketing

<i>Recurrent Revenues</i>	298,851	139,385	565,196
District Unconditional Grant (Non-Wage)	2,583	0	
District Unconditional Grant (Wage)	130,912	75,481	150,236
Locally Raised Revenues	508	0	
Sector Conditional Grant (Non-Wage)	45,362	48,083	30,855
Sector Conditional Grant (Wage)	119,486	15,821	384,106
<i>Development Revenues</i>	50,803	12,700	62,613
Development Grant	50,803	12,700	24,685
District Discretionary Development Equalization Grant		0	37,929
<b>Total Revenues</b>	<b>349,654</b>	<b>152,085</b>	<b>627,810</b>

### B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	298,851	203,854	565,196
Wage	250,398	175,503	534,342
Non Wage	48,453	28,350	30,855
<i>Development Expenditure</i>	50,803	12,700	62,613
Domestic Development	50,803	12,700	62,613
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>349,654</b>	<b>216,554</b>	<b>627,810</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive 627,810,000= for the FY 2016/17 against 349,654,000= for the FY 2015/16 this was an increase of 40% and this was due to wage allocation for extension staff to be recruited in the FY 2016/17, of which 534,342,000= will be spent on wage for sub-county extension staff giving us a total of 85 % , 30,854,506= will be spent on non wage activities, 24,684,512= on Development activities and 37,928,900= as a Discretionary Development Equalization Grant in the FY 2016/2017. There was an increase due to recruitment of extension workers in the financial year 2015/2016 and more to be recruited in the financial year 2016/2017.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0181 Agricultural Extension Services</b>			
<i>Function Cost (US\$ '000)</i>	0	0	398,726
<b>Function: 0182 District Production Services</b>			
No. of livestock vaccinated	10000	7441	7000
No of livestock by types using dips constructed	0	0	6840
No. of livestock by type undertaken in the slaughter slabs	0	7358	16200
No. of fish ponds constructed and maintained	01	79	2
No. of fish ponds stocked	02	6	2
Quantity of fish harvested	15000	7680	1500
Number of anti vermin operations executed quarterly	4	2	0
No. of parishes receiving anti-vermin services	10	6	0
No. of tsetse traps deployed and maintained	200	110	120
<i>Function Cost (US\$ '000)</i>	348,070	216,554	224,213
<b>Function: 0183 District Commercial Services</b>			

# Vote: 589 Bulambuli District

## Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of trade sensitisation meetings organised at the district/Municipal Council	0	0	4
No of businesses inspected for compliance to the law	0	0	40
No of cooperative groups supervised	70	46	20
No. of cooperative groups mobilised for registration	30	0	5
No. of cooperatives assisted in registration	30	0	2
A report on the nature of value addition support existing and needed	No	No	
<b>Function Cost (US\$ '000)</b>	<b>1,584</b>	<b>0</b>	<b>4,870</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>349,654</b>	<b>216,554</b>	<b>627,810</b>

### Planned Outputs for 2016/17

The department expects to establish a Boer Goat breeding unit; procure a Honey processing and packaging Unit; Construct, stock and maintain 2 Demonstration fish ponds under development and discretionary components. Other activities of recurrent nature include; preparation and delivery of 4 quarterly reports to MAAIF, Technical support supervision and backstopping, procurement of office stationery, undertake 4 consultative visits to MAAIF by the 4 sectors and Diseases and Pests surveillances.

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

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

#### 1. Inadequate extension services

this is as a result of inadequate manpower due to the recent restructuring of NAADS and limited funding for recruitment.

#### 2. Inadequate funding to sector.

After the NAADS restructuring all the bulk of the accompanying funds were taken back to centre leaving the department with limited funds to undertake agricultural extension services

#### 3. lack of vehicle for field based activities by the department

The department is in need of a vehicle for support supervision and monitoring to establish challenges and input from the lower local governments.

## Workplan 5: Health

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	<i>1,705,910</i>	<i>1,197,507</i>	<i>2,497,210</i>
District Unconditional Grant (Non-Wage)	2,859	0	
Locally Raised Revenues	1,221	500	0
Other Transfers from Central Government		0	205,277
Sector Conditional Grant (Non-Wage)	117,521	58,761	127,800
Sector Conditional Grant (Wage)	1,584,308	1,138,247	2,164,133
<i>Development Revenues</i>	<i>298,562</i>	<i>126,933</i>	<i>85,572</i>

# Vote: 589 Bulambuli District

## Workplan 5: Health

Development Grant	183,066	83,729	0
District Discretionary Development Equalization Grant		0	63,718
Transitional Development Grant	105,034	43,204	21,854
Unspent balances – Conditional Grants	10,462	0	
<b>Total Revenues</b>	<b>2,004,472</b>	<b>1,324,440</b>	<b>2,582,782</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
Recurrent Expenditure	1,705,910	2,010,629	2,497,210
Wage	1,584,308	1,684,220	2,164,133
Non Wage	121,602	326,408	333,077
Development Expenditure	298,562	135,049	85,572
Domestic Development	298,562	135,049	85,572
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>2,004,472</b>	<b>2,145,678</b>	<b>2,582,782</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The health department expects revenue from central government grants in four categories i.e. wage, non wage, development and other government transfers that include project funds that are centrally planned. The funds allocated are too inadequate to provide the basic/minimum health services in the district. The development funds will be used to procure delivery kits maternity services and pay retention for the construction projects conducted in FY2015/16. The non-wage funds have been distributed to the HSD and health facilities according to the guidelines leaving the DHO's office with 19% of the non-wage funds.

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

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0881</b>			
Number of outpatients that visited the NGO Basic health facilities	1600	1438	6400
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800	456	800
Number of trained health workers in health centers	90	667	90
No of trained health related training sessions held.	76	62	24
Number of outpatients that visited the Govt. health facilities.	120000	98750	120000
Number of inpatients that visited the Govt. health facilities.	4000	5287	2000
No and proportion of deliveries conducted in the Govt. health facilities	3000	1403	1500
% age of approved posts filled with qualified health workers	80	92	80
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15	72	65
No of children immunized with Pentavalent vaccine	6000	3537	4500
No of new standard pit latrines constructed in a village	1	0	1
No of staff houses constructed	0	0	1
No of OPD and other wards constructed	0	0	1
No of theatres constructed	0	9	0
Value of medical equipment procured	1	0	11
<b>Function Cost (US\$ '000)</b>	<b>2,209,749</b>	<b>2,145,678</b>	<b>2,353,223</b>
<b>Function: 0883 Health Management and Supervision</b>			
<b>Function Cost (US\$ '000)</b>	<b>0</b>	<b>0</b>	<b>229,559</b>

# Vote: 589 Bulambuli District

## Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Cost of Workplan (US\$ '000):</b>	<b>2,209,749</b>	<b>2,145,678</b>	<b>2,582,782</b>

### Planned Outputs for 2016/17

The key outputs for FY 2016/17 include in and out patient services, Maternal and child health services and human resources as indicated in the standard outputs. In addition, there will be completion of development projects including the OPD at Muyembe HCIV, Pit latrine at Bumugusha HCIII, staff house at Atari. However, there are services and programmes that will be implemented as part of the overall mandate of the health department including HIV/TB services, malaria, hygiene and sanitation, laboratory and coordination and management activities. The indicators for these services are included in the health management information systems (HMIS). In addition, there will be outputs related to the centrally planned programmes and projects that are funded through other government transfers e.g. immunization campaigns. There will be contingency plans for emergency activities like disasters and disease outbreaks whose outputs will be integrated into the overall departmental performance.

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

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

#### 1. Infrastructure

Lack of maternity units and laboratories at 7 out of 10 HCIIIs. All HCIIIs lack power and water.

#### 2. Equipment

All units in the district lack Delivery kits, Resuscitation kits, Oxygen, and laboratory equipment. The theater equipment at Muyembe HCIV are old and broken down.

#### 3. Transport

The Health sub-district lacks a vehicle for support supervision especially in the hard-to-reach areas in the mountains. All health units lack transport.

## Workplan 6: Education

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	5,451,785	2,578,922	6,052,667
District Unconditional Grant (Non-Wage)	2,481	0	
District Unconditional Grant (Wage)	46,000	27,304	84,803
Locally Raised Revenues	1,215	0	
Other Transfers from Central Government	8,000	4,035	
Sector Conditional Grant (Non-Wage)	1,245,124	403,637	1,245,124
Sector Conditional Grant (Wage)	4,148,966	2,143,946	4,722,741
<i>Development Revenues</i>	329,485	150,696	216,521
Development Grant	329,485	150,696	176,521
District Discretionary Development Equalization Grant		0	40,000

# Vote: 589 Bulambuli District

## Workplan 6: Education

<b>Total Revenues</b>	<b>5,781,270</b>	<b>2,729,618</b>	<b>6,269,188</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>5,451,785</i>	<i>4,047,842</i>	<i>6,052,667</i>
Wage	4,194,966	3,227,110	4,807,543
Non Wage	1,256,819	820,733	1,245,124
<i>Development Expenditure</i>	<i>329,485</i>	<i>170,710</i>	<i>216,521</i>
Domestic Development	329,485	170,710	216,521
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>5,781,270</b>	<b>4,218,552</b>	<b>6,269,188</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Education Department annual Budget is shs 6,249,689,000/= which represented 42% of the annual budget of which 77% is wage. There is a slight increase in the Budget for the FY 2016/2017 due to increase of 15% increase of Primary Teachers salaries for Teachers in U6 and U7.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0781</b>			
No. of pupils enrolled in UPE	3876	38645	38807
No. of student drop-outs	500	0	120
No. of Students passing in grade one	100	22	52
No. of pupils sitting PLE	3400	3023	3000
No. of classrooms constructed in UPE	2	0	20
No. of latrine stances constructed	45	30	
No. of primary schools receiving furniture	160	0	
<b>Function Cost (US\$ '000)</b>	<b>4,272,409</b>	<b>2,985,534</b>	<b>405,470</b>
<b>Function: 0782 Secondary Education</b>			
No. of students enrolled in USE	5795	7779	6294
<b>Function Cost (US\$ '000)</b>	<b>1,425,279</b>	<b>1,177,597</b>	<b>853,767</b>
<b>Function: 0784 Education &amp; Sports Management and Inspection</b>			
No. of primary schools inspected in quarter	94	78	88
No. of secondary schools inspected in quarter		11	60
No. of inspection reports provided to Council		3	4
<b>Function Cost (US\$ '000)</b>	<b>81,368</b>	<b>55,422</b>	<b>5,009,951</b>
<b>Function: 0785 Special Needs Education</b>			
<b>Function Cost (US\$ '000)</b>	<b>2,214</b>	<b>0</b>	<b>0</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>5,781,270</b>	<b>4,218,552</b>	<b>6,269,188</b>

### Planned Outputs for 2016/17

Salaries for teachers and non teaching staff are paid in time; School grants are disbursed to schools' accounts in Time, PLE, UCE and UACE are conducted, inspection is done in all schools in the District. The Department will ensure that school management Committee are Functioning in all schools, Procurement of one Double cabin Pick up to Facilitate monitoring and Inspection of schools and Procurement of a double cabin vehicle.



# Vote: 589 Bulambuli District

## Workplan 6: Education

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

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

### 1. Inadequate staffing

There is still a challenge of inadequate staffing in the department especially teachers are not enough, and some schools lack substantive Head teachers this has affected service delivery in schools.

### 2. Inadequate office space.

There is a challenge of office space both in schools and at the District headquarter.

### 3. Inadequate Transport Facility

The Department Lacks transport means like Vehicle and the Motorcycle To Facilitate inspection and monitoring of Government programs.

## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	31,215	19,561	599,266
District Unconditional Grant (Wage)	30,000	19,561	81,144
Locally Raised Revenues	1,215	0	0
Sector Conditional Grant (Non-Wage)		0	518,123
<i>Development Revenues</i>	630,736	399,181	
Development Grant	87,090	39,832	
Other Transfers from Central Government	543,646	359,349	
<b>Total Revenues</b>	<b>661,951</b>	<b>418,742</b>	<b>599,266</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	31,215	32,333	599,266
Wage	30,000	32,333	81,144
Non Wage	1,215	0	518,123
<i>Development Expenditure</i>	630,736	692,315	0
Domestic Development	630,736	692,315	0
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>661,951</b>	<b>724,648</b>	<b>599,266</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

1. District Roads Maintenance 212,786,694, Mechanical Imprest 76,337,545, Community Access Roads Maintenance 32,209,044, Town Council Roads Maintenance 171,198,409, Wages 30,000,000, Operational Costs 9,575,401; The Funds will be spent in the above areas for the FY 2016/2017.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

**Function: 0481 District, Urban and Community Access Roads**

# Vote: 589 Bulambuli District

## Workplan 7a: Roads and Engineering

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of bottle necks removed from CARs	19	19	17
Length in Km of Urban paved roads routinely maintained	26	26	0
Length in Km of Urban paved roads periodically maintained	40	10	0
Length in Km of Urban unpaved roads routinely maintained		0	26
Length in Km of Urban unpaved roads periodically maintained		0	4
Length in Km of District roads routinely maintained	99	57	9
Length in Km of District roads periodically maintained	7	4	70
Length in Km of District roads maintained.	4	2	0
<b>Function Cost (US\$ '000)</b>	<b>566,288</b>	<b>675,366</b>	<b>497,337</b>
<b>Function: 0482 District Engineering Services</b>			
<b>Function Cost (US\$ '000)</b>	<b>95,663</b>	<b>49,282</b>	<b>101,930</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>661,951</b>	<b>724,648</b>	<b>599,267</b>

### Planned Outputs for 2016/17

Bulegeni Town Council (Routine MTCE -9.6 Periodic MTCE 1.1km); Bulambuli TC (Routine MTCE -17.4KM, Periodic MTCE 3km); Maintenance of Community access roads 18km, District Roads (Periodic Maintenance 9KM, Periodic Maintenance 70km) . Maintenance of District Changlin Grader, FAW Tipper, and ISUZU JMC Pickup Truck. Preparation of workplans and reports, Monitoring and supervision. Road Committee meetings

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

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

#### 1. Inadequate Funding

All roads in the district need Rehabilitation

#### 2. Difficult Terrain and High Rainfall

The Highlands have very high rainfall with fast run off and landslides which damage the infrastructure while the lowlands are very flat there is flooding and stagnation of water. These scenarios all damage infrastructure

#### 3. Incomplete and weak equipment

The equipment are incomplete, very weak and need frequent repairs

## Workplan 7b: Water

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	21,000	9,763	60,006
District Unconditional Grant (Wage)	21,000	9,763	25,026
Sector Conditional Grant (Non-Wage)	0	0	34,980
<i>Development Revenues</i>	400,929	183,572	379,052
Development Grant	400,929	183,372	379,052
Locally Raised Revenues		200	

# Vote: 589 Bulambuli District

## Workplan 7b: Water

<b>Total Revenues</b>	<b>421,929</b>	<b>193,336</b>	<b>439,058</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>21,000</i>	<i>15,194</i>	<i>60,006</i>
Wage	21,000	15,194	25,026
Non Wage	0	0	34,980
<i>Development Expenditure</i>	<i>400,929</i>	<i>74,021</i>	<i>379,052</i>
Domestic Development	400,929	74,021	379,052
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>421,929</b>	<b>89,216</b>	<b>439,058</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Sector Plans to receive 439,058,000= in the FY 2016/17 out of 421,929,000 approved for the FY 2015/16 there was an Increment of 3% in the Budget for the FY 2016/17 due to the Provision of sector Conditional grant non wage which was Planned for in the FY 2016/17. The sector expects to spend 21,000,000= on salaries, 34,980,000= will be spent on non wage activities and 379,052,000= will be spent on Domestic Development projects.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 0981</b>			
No. of supervision visits during and after construction	30	22	40
No. of water points tested for quality	60	0	60
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	60	15	0
% of rural water point sources functional (Shallow Wells )	0	0	00
No. of water pump mechanics, scheme attendants and caretakers trained	0	0	00
No. of water and Sanitation promotional events undertaken	15	0	0
No. of water user committees formed.	15	20	20
No. of Water User Committee members trained	15	0	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20	0	0
No. of springs protected	6	0	7
No. of deep boreholes drilled (hand pump, motorised)	2	0	6
No. of deep boreholes rehabilitated	0	10	5
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7	0	5
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0	0	1
<b>Function Cost (US\$ '000)</b>	<b>421,929</b>	<b>89,216</b>	<b>439,058</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>421,929</b>	<b>89,216</b>	<b>439,058</b>

### Planned Outputs for 2016/17

The Sector expects drill 4Boreholes in the Financial year 2016/2017 and rehabilitate 6 borehole,ensure operation and maintenance of of the Existing water facilities, the Sector also Expects to Complete the Masira Gravity Flow scheme in

# Vote: 589 Bulambuli District

## Workplan 7b: Water

order to increase water Coverage in the District, The sector expects to hold 4 Water user Committees at the District and Train the water user Committee in 19 LLGs.

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

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

### 1. Regular Break down of water facilities

There is a challenge of regular Break down of water facilities like Borehole and springs due to too Much pressure by the Populace.

### 2. Inadequate Office space

The sector is also faced with a challenge of inadequate office space to accommodate staff in the District

### 3. Lack of Transport means

The sector lacks transport Means to Facilitate Monitoring and supervision of water projects.

## Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	47,240	90,983	80,246
District Unconditional Grant (Non-Wage)	1,740	0	0
District Unconditional Grant (Wage)	26,000	18,976	75,732
Other Transfers from Central Government		62,257	
Sector Conditional Grant (Non-Wage)	19,500	9,750	4,514
<i>Development Revenues</i>		0	30,000
District Discretionary Development Equalization Grant		0	30,000
<b>Total Revenues</b>	<b>47,240</b>	<b>90,983</b>	<b>110,246</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	47,240	111,680	80,246
Wage	26,000	31,498	75,732
Non Wage	21,240	80,182	4,514
<i>Development Expenditure</i>	0	0	30,000
Domestic Development	0	0	30,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>47,240</b>	<b>111,680</b>	<b>110,246</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Department expects to receive shs 110,246,000= in the FY 2016/17 out of 47,240,000= approved for the FY 2015/16, There was an increment of 65% due to allocation of District Discretionary Equalization Grant for land sector, Increase of Non wage Component for staff. The Department plans to spend 75,732,000/= on wages, 4,514,000= on non wage Activities and 30,000,000= will be spent on Domestic development activities like Titling of District Land.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned	Expenditure and Performance by	Proposed Budget and Planned

# Vote: 589 Bulambuli District

## Workplan 8: Natural Resources

	2015/16 outputs	2016/17 End December	2016/17 outputs
<b>Function: 0983 Natural Resources Management</b>			
Area (Ha) of trees established (planted and surviving)	30	8	1
Number of people (Men and Women) participating in tree planting days	300	80	100
No. of Wetland Action Plans and regulations developed	1	0	0
Area (Ha) of Wetlands demarcated and restored	1	0	1
No. of monitoring and compliance surveys undertaken	4	0	
No. of new land disputes settled within FY	0	0	3
<b>Function Cost (US\$ '000)</b>	<b>47,240</b>	<b>111,680</b>	<b>110,246</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>47,240</b>	<b>111,680</b>	<b>110,246</b>

### Planned Outputs for 2016/17

The department expects to do Sensitization meeting of wetlands/riverbank users on riverbank restoration. Restoration by tree planting along the Riverbank embankment, Procurement of seedlings., Timely submission of quarterly reports. The Department expects to sensitize Communities on strategies of Adapting and managing Disasters like Using early warning systems and Planting of trees in the District, the Department will survey the District Land.

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

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

#### 1. Inadequate Funding

The Department majorly depend on Local revenue which is not enough, since other departments like Administration, statutory Bodies and Finance are given the Fast priority thus hindering its activities.

#### 2. Inadequate staffing

The Department only has five people who are not enough to effectively run the department.

#### 3. Inadequate transport facilities in terms of the Vehicle

The Department is faced with a challenge of inadequate transport facilities in terms of the Vehicles for field exercise thus hindering the performance of the Department.

## Workplan 9: Community Based Services

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	156,207	72,623	239,034
District Unconditional Grant (Non-Wage)	2,859	0	
District Unconditional Grant (Wage)	100,008	45,740	192,983
Locally Raised Revenues	1,740	0	
Other Transfers from Central Government	3,500	2,833	
Sector Conditional Grant (Non-Wage)	48,099	24,050	46,051
<i>Development Revenues</i>	36,436	13,780	11,991
District Discretionary Development Equalization Grant	36,436	13,780	7,643
Transitional Development Grant		0	4,348

# Vote: 589 Bulambuli District

## Workplan 9: Community Based Services

<b>Total Revenues</b>	<b>192,643</b>	<b>86,403</b>	<b>251,025</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	<i>156,207</i>	<i>102,139</i>	<i>239,034</i>
Wage	100,008	66,478	192,983
Non Wage	56,198	35,661	46,051
<i>Development Expenditure</i>	<i>36,436</i>	<i>13,624</i>	<i>11,991</i>
Domestic Development	36,436	13,624	11,991
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>192,643</b>	<b>115,763</b>	<b>251,025</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The community based services department expects a total revenue of Ushs. 251,025,000/= for FY 2016/17. UG shs 100,008,320 is for the payment of salaries for the 9 current substantial staff in the department and expected 12 more staff to be recruited. UG shs. 11,300,000 for Adult learning activities, 1,000,000 for probation and welfare services, 3,643,079 for community development services (HLG), 900,000 for gender mainstreaming, 4,106,000 as support to youth councils, 25,030,000 as support to disabled and elderly, 100,00 for culture mainstreaming, 1,000,000 for workbased inspections 4,106,000 for representation of women council, and 2,509,000 for community development services for lower local governments.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1081 Community Mobilisation and Empowerment</b>			
No. of children settled	5	3	12
No. of Active Community Development Workers	23	23	23
No. FAL Learners Trained	2000	2365	300
No. of children cases ( Juveniles) handled and settled	20	7	0
No. of Youth councils supported	1	0	4
No. of assisted aids supplied to disabled and elderly community	1	1	8
No. of women councils supported	1	1	4
<b>Function Cost (US\$ '000)</b>	<b>192,643</b>	<b>115,763</b>	<b>251,025</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>192,643</b>	<b>115,763</b>	<b>251,025</b>

### Planned Outputs for 2016/17

In 2016/17 salaries will be paid to 9 department staff and the additional staff that will be recruited to provide quality efficient and effective services to the community, 117 FAL instructors will be supported in facilitating FAL learners. The councils will be facilitated to implement their activities. Evaluation and verification of proposals from Sub Counties for development projects. Tracing and resettlement of children, representing juveniles in court, carry out social inquiries, training stakeholders in gender mainstreaming, procurement of assistive devices for PWDs, advocacy meetings for promotion of positive cultural practices, establishment of cultural inventory, conduct work based inspection, lost and found children will be resettled and juveniles will be represented in courts. Hold department meetings for planning and budgeting purposes and review of progress. Monitor government projects and programs. Preparation and submission of work plans and budget. Report generation for both quarterly and annually activities.

# Vote: 589 Bulambuli District

## Workplan 9: Community Based Services

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

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

### 1. Low uptake and ownership of Government programs

The community is reluctant in owning government programs like FAL, CDD, special grant for PWDs

### 2. Inadequate staff and funding

The department has only four sub County CDOs serving 19 lower local governments, the department receives inadequate funds and mostly grants leaving other sectors that depend on local revenue underserved

### 3. No transport facilities for the department

The department does not have motorcycles for Sub County CDOs and a vehicle for the headquarter department staff to facilitate the coordination and implementation of government programs

## Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<i>Recurrent Revenues</i>	86,341	36,322	60,385
District Unconditional Grant (Non-Wage)	5,242	3,500	25,526
District Unconditional Grant (Wage)	30,550	7,588	34,859
Locally Raised Revenues	10,961	5,440	
Support Services Conditional Grant (Non-Wage)	39,588	19,794	
<i>Development Revenues</i>	337,337	158,816	210,000
District Discretionary Development Equalization Grant	337,337	158,816	210,000
<b>Total Revenues</b>	<b>423,678</b>	<b>195,138</b>	<b>270,385</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	86,341	49,109	60,385
Wage	30,550	12,435	34,859
Non Wage	55,791	36,674	25,526
<i>Development Expenditure</i>	337,337	158,808	210,000
Domestic Development	337,337	158,808	210,000
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>423,678</b>	<b>207,916</b>	<b>270,385</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Unit expects to receive 270,385,000= in the FY 2016/17 out of 423,678,000= approved for the FY 2015/16 there was a reduction of 33% due to Merging of Development Grants in District Discretionary Equalization Grant and removal of support services Conditional grant non wage which will be sent directly to LLGs. The Unit plans to spend 45,550,000= on wage, 6,393,000= on non wage activities and 210,000,000= will be spent on Domestic development like Completion of the Administration Block and Community Building. The expenditure Allocation has not changed significantly and has been adjusted to available resource.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs

# Vote: 589 Bulambuli District

## Workplan 10: Planning

	outputs	End December	outputs
<b>Function: 1383 Local Government Planning Services</b>			
No of qualified staff in the Unit	2	2	2
No of Minutes of TPC meetings	12	9	12
<b>Function Cost (US\$ '000)</b>	<b>423,678</b>	<b>207,916</b>	<b>270,385</b>
<b>Cost of Workplan (US\$ '000):</b>	<b>423,678</b>	<b>207,916</b>	<b>270,385</b>

### Planned Outputs for 2016/17

During the FY 2016/2017 the Planning expects To Complete the Community office at the District head quarter to accommodate staff, Completion of the Administration Block at the District headquarter, Renovation of the Cao's Office, Human resource office, CFO's Office and Land's office at the District headquarters, Supervision and Monitoring of Government programs and projects in the District and LLGs, Prepare Annual workplans and Budgets for the District and LLGs, Prepare the Quarterly progress reports like OBT report, Conduct DTP Monthly Meetings, PRDP and LGMSD reports for relevant Ministries. Coordinate and Carry out internal and National assessment. Prepare Budget Frame work paper and the performance Contract for the FY 2017/18. Monitoring the Implementation of the Five year DDP for 2015/16 to 2019/20 and Conduct Budget conference for the FY 2017/18.

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

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

#### 1. Inadequate staffing

The Unit is has only one technical staff yet it Must be equipped with 4 members.

#### 2. Inadequate Office Space

The District is faced with insufficient Office space, this has affected service Delivery in the Delivery in the District.

#### 3. inadequate Transport Means.

The Unit lacks transport means for supervision and Monitoring of Government Programs in the District and LLGs.

## Workplan 11: Internal Audit

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

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
<b>A: Breakdown of Workplan Revenues:</b>			
<b>Recurrent Revenues</b>	<b>21,352</b>	<b>16,826</b>	<b>46,588</b>
District Unconditional Grant (Non-Wage)		6,700	5,000
District Unconditional Grant (Wage)	10,430	7,626	41,588
Locally Raised Revenues	10,922	2,501	
<b>Development Revenues</b>		<b>0</b>	<b>5,172</b>
District Discretionary Development Equalization Gran		0	5,172



# Vote: 589 Bulambuli District

## Workplan 11: Internal Audit

<b>Total Revenues</b>	<b>21,352</b>	<b>16,826</b>	<b>51,759</b>
<b>B: Breakdown of Workplan Expenditures:</b>			
<i>Recurrent Expenditure</i>	21,352	23,855	46,588
Wage	10,430	16,155	41,588
Non Wage	10,922	7,700	5,000
<i>Development Expenditure</i>	0	0	5,172
Domestic Development	0	0	5,172
Donor Development	0	0	0
<b>Total Expenditure</b>	<b>21,352</b>	<b>23,855</b>	<b>51,759</b>

### Department Revenue and Expenditure Allocations Plans for 2016/17

The Audit unit is allocated shs 51,759,000 ugx for the FY 2016/2017 of 10,922,000/= will Be spent on Non wage activities like Auditing of Departments, Schools, LLGs and Health Facilities and 41,588,000/= will be spent on staff salaries which amounts to 80 %.

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

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
<b>Function: 1482 Internal Audit Services</b>			
No. of Internal Department Audits	89	20	4
Date of submitting Quaterly Internal Audit Reports	30/6/2015	30/6/2015	30/10/2016
<b>Function Cost (UShs '000)</b>	<b>21,352</b>	<b>23,855</b>	<b>51,759</b>
<b>Cost of Workplan (UShs '000):</b>	<b>21,352</b>	<b>23,855</b>	<b>51,759</b>

### Planned Outputs for 2016/17

The Unit Expects to Audit 19 LLGs, 11 Departments at the District headquarter ,All Health centres and all schools both Private and Government in the District during the FY 2016/2017,Stores will be audited on quarterly basis,production of quarterly Audit reports to Council and Accountant General.

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

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

#### 1. Inadequate Funding

The Unit majorly relies on local revenue and Non wage which is insufficient,to effectively operate there is Need to increase funding for the unit

#### 2. Inadequate staffing

The Unit is equiped with only two staff which is not enough to effectively carry out its activities in the District

#### 3. Lack of transport

The Unit is also affected by lack of transport mean to Facilitate auditing of LLGs in the District.

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 1a. Administration

#### Function: District and Urban Administration

##### 1. Higher LG Services

#### Output: Operation of the Administration Department

Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and LLGs with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer of funds to urban councils. OPM (Kampala) Coordination of 16 management meetings at the District headquarters. Payment of salaries to 130 Traditional staff by Bank of Uganda at the district headquarters. Monitoring attendance to Duty by staff at both the district and LLGs.	-Audit entry meeting for 2016 (mbale) -Quarterly meeting for CAOs and Town clerks -Meeting for community health extention workers (CHEW) in Kumi -½ annual performance meeting by OPM (Kampala) -Construction of the community hall -Partial payment made to ULGA -Monitoring and supervision of departments and LLGs  -Handling of court cases a) Namatiti Bukeni Vs BDLG b) Wamburu Sam Vs BDLG  c) Mwanga Moses and others Vs BDLG  -Weekly management meetings held, 3 TPCs held, 6 departmental staff meetings held  Coordination, supervision, monitoring and mentoring of 11 departments at the district and LLGs with there administrative units of parishes and villages. Costruction of the district headquarters. Transfer of funds to urban councils. Coordination of 16 management meetings at the District headquarters. Payment of salaries to 130 Traditional staff by Bank of Uganda at the district headquarters. Monitoring attendance to Duty by staff at both the district and LLGs.	Coordination, supervision, monitoring and mentoring of 11 departments at the district and 17 LLGs with there administrative units of parishes and villages. Transfer of funds to 2 Urban councils and 17 LLGs. Coordination of 16 management meetings at the District headquarters. Payment of salaries to staff Monitoring attendance to duty by staff at both the district and 17 LLGs. Attending meetings / workshops both internal and external. Coordination of Audit functions both internal and external. Cerebration of public functions like Independence, Labour, Women among others. Procurement of office equipment and stationary for daily running of the office. Procurement of fuel ,oils and lubricants for departmental activities. Procurement of 5 Laptop (computers at the district quarters one laptop for the District Chairperson and 4 For Deputy CAO, Procurement Officer, Internal Audit, Human Resource Office). Procurement of four (4) Filling Cabinets and Afan for CAO's at the District Headquater. Procurement of a Mowing machine at the headquarters.
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Wage Rec't:	449,965	Wage Rec't:	608,281	Wage Rec't:	1,048,427
Non Wage Rec't:	167,798	Non Wage Rec't:	221,546	Non Wage Rec't:	472,462
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	34,136

# Vote: 589 Bulambuli District

## Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### Ia. Administration

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	617,762	<i>Total</i>	829,827	<i>Total</i>	1,555,026

#### Output: Human Resource Management Services

%age of staff whose salaries are paid by 28th of every month	( )	( )	90 (Staff whose salaries are paid by 28th of every month)
%age of LG establish posts filled	( )	( )	52 (Percentage of LG established filled)
%age of staff appraised	( )	( )	99 ( All Staff appraised both at the district headquarters and LLGS)
%age of pensioners paid by 28th of every month	( )	( )	65 (Pensioners paid by 28th monthly)
Non Standard Outputs:	Submission of pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters.		Submission of pay change reports to the Ministry of Public service. Printing of monthly pay rolls and payslips at the District headquarters, 30 head teachers and 08 deputy head teachers 26 staff confirmed in service 27 cases of disciplinary action taken Files verified and 14 for payment of arrears totaling to 314,069,269 Purchased 01 cabinet, 1000 files, 01 lockable cupboard and printer/scanner  10 New staff inducted into service Staff paid by 28th of every month. All Pensioners on payroll paid on time.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	13,820	<i>Non Wage Rec't:</i>	10,084
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,000	<i>Total</i>	13,820	<i>Total</i>	10,084

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	( )	03 (Trained new Human Resource Officers. 10 New staff inducted into service  Capacity needs assessment exercise for Parish Chiefs was done)	3 (Capacity session undertaken in induction of newly recruited staff, Councillors and Heads of departments and sectors.)
Availability and implementation of LG capacity building policy and plan	( )	No (N/A)	yes (Implementation of Local Government capacity building policy and plan at the district headquarters.)

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Non Standard Outputs:		Performance Appraisal of all staff	Career Development for Technical staff
			Training of Staff in Minute writing at the institution
			Procurement of office stationery and fuel for coordination of activities.
			Preparation and submission of workplans and reports to Council and the Ministry.
			Attending workshops both internal and external.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>20,761</b>	<b>13,272</b>	<b>50,572</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>20,761</b>	<b>13,272</b>	<b>50,572</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Support supervision of LLGs of Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole	Procured fuel,oils and lubricants for the sector Supported and supervised LLGs of Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni and Bukhalu.	Supervision ,coordination and monitoring 19 LLGS and Town Boards of Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,kamu,Namisuni, Bulegeni T/C , Bulambuli T/C and Bumugibole
		Submitted a request for Valuation of the Assets to be disposed off as recommended by the Board of survey to Inspector of Vehicles in MOW.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>Total</b>	<b>Total</b>	<b>Total</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,000</b>	<b>5,873</b>	<b>8,074</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>10,000</b>	<b>5,873</b>	<b>8,074</b>

#### Output: Office Support services

Non Standard Outputs:	Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.	Maintained Compound eg Slashing the Compound, Cleaning toilets,Maintaining security at the district headquarters, Offices cleaned at the District headquarters.	Compound Maintenance like Slashing the Compound, Cleaning toilets,Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	<b>0</b>	<b>0</b>
	<b>24,000</b>	<b>7,734</b>	<b>8,042</b>
	<b>0</b>	<b>0</b>	<b>0</b>

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 1a. Administration

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>24,000</b>	<b>Total</b>	<b>7,734</b>	<b>Total</b>	<b>8,042</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:

Printing payrolls and payslips monthly

Display of preliminary payrolls to public

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:	13,390
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>13,390</b>

#### Output: Records Management Services

%age of staff trained in Records Management

()

()

30 (Staff trained in records management)

Non Standard Outputs:

Filling and storage of Records at the central registry.

Filling and storage of Records at the central registry.

Filling and storage of Records at the central registry.

Procurement of file folders

Procurement of file folders

Procurement of file folders

Keep records of all staff by coding and giving file numbers

Keep records of all staff by coding and giving file numbers

Keep records of all staff by coding and giving file numbers

Pick mails from the post office.

Pick mails from the post office.

Pick mails from the post office.

Distribution of any communication.

Distribution of any communication.

Distribution of any communication.

Pick mails from the post office.

Pick mails from the post office.

Pick mails from the post office.

Distribution of any communication.

Distribution of any communication.

Distribution of any communication.

Procurement of filling cabinets and 3 Chairs for the records office.

Procurement of filling cabinets and 3 Chairs for the records office.

Procurement of filling cabinets and 2 Chairs for the records office.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	10,000	Non Wage Rec't:	1,170	Non Wage Rec't:	2,425
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>10,000</b>	<b>Total</b>	<b>1,170</b>	<b>Total</b>	<b>2,425</b>

#### Output: Information collection and management

Non Standard Outputs:

N/A

N/A

Collection and display of relevant information on notice boards and media

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:	2,110
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,110</b>

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	64,996	Non Wage Rec't:	0	Non Wage Rec't:	174,099

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>64,996</b>	<b>Total</b>	<b>0</b>

### 1a. Administration

	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	863,916
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	<b>Total</b>	<b>64,996</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>1,038,015</b>

#### 3. Capital Purchases

##### Output: Administrative Capital

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)	0 (N/A)
No. of existing administrative buildings rehabilitated	()	0 (N/A)	()
No. of solar panels purchased and installed	()	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	()	()	()
No. of vehicles purchased	()	()	0 (N/A)
No. of motorcycles purchased	()	()	0 (N/A)
Non Standard Outputs:		N/A	Transfers to Urban Councils of Bulambuli and Bulegeni
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

##### Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/8/2015 (Preparation and submission of Annual Performance Reports to Auditor General and MOFPED)	31/8/2015 (Prepared and submitted Semi Annual Performance Reports to Auditor General and MOFPED.  Prepared and submitted sumi annual statements to Ministry of Finance.  Coordinated internal Audit reports and prepared Responses for DPAC at the District headquarters.)	30/9/2016 (Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC,,)
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# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

Non Standard Outputs:	Payment of salaries to 26 staff in the department by 28 th monthly	Paid staff salaries to 34 staff in the department.	Coordination of financial control system at the district headquarters
	Coordination and supervision of Finance department activities	Verified Audit responses to Auditor General's management letter FY 2014/2015.	procurement of Assorted Stationary
	Counselling and transfers of Finance staff both at the District headquarters and 17 LLGs	Procured printed stationery for the department.	Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha
	Answering audit responses by AuditorGeneral and Internal Audit reports.	Procured cleaning equipment for the department.	,Bulaago,Bumasobo,Buluganya,Buk halu,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe
	Collection of monthly cash releases from MOFPED	Attended exit meeting with the Office of the Auditor General Kampala on management letter 2014/2015	Coordination Of Audit queries both internal and external.
	Disbursement of IPFS to 11 departments and 17 LLGs for budgets and workplans	Prepared and submitted Audit responses to the Office of the Auditor General Mbale.	Collection of cash releases from MOFPED
	Supervision ,monitoring and mentoring 17 LLGs		Preparation of departmental workplans and report to Council and public
	Attending workshops both internal and external.		Procurement of office equipment,furniture,fixtures and fittings
	Coordination of 12 monthly and 4 quarterly meetings		salaries to finance staff impliemnted at the district
	Procurement of fuel,oils and lubricants.		
	Payment of salaries by BOU by 28th monthly.		
	Repair of Office equipment and Vehicle.		
	Controlling funds through internal controll systems.		
	Transfer of funds from General Fund Account to Operational Accounts under FDS.		
	Checking balances from all accounts.		
	Conducting meetings with Headquarter staff and Sub Accountants monthly.		
	Wage Rec't: 216,104	Wage Rec't: 136,613	Wage Rec't: 194,546
	Non Wage Rec't: 71,411	Non Wage Rec't: 47,670	Non Wage Rec't: 25,034
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 3,850
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 287,515	Total 184,284	Total 223,430

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

## 2. Finance

### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (We have no Hotels in the District.)	0 (N/A)	0 (N/A)
Value of LG service tax collection	32000000 ( Collection of local service Tax from all Employees in the entire District.)	1 (Collection of local service Tax from all Employees in the entire District)	35000000 ( Local Service Tax collected from all Government employees on our District payroll.)
Value of Other Local Revenue Collections	171000000 (Collection of local revenue from registration of births,Business licenses,Land fee,Interest from Banks,Advertisement/Billboards,Animal Husbandry and Miscellaneous)	8000000 (Collection of local revenue from registration of births,Business licenses,Land fee,Interest from Banks,Advertisement/Billboards,Animal Husbandry and Miscellaneous)	105000000 (Other local revenue collected from Markets,Parks,Agency ,Forestry and Lands)
Non Standard Outputs:	<p>Preparation of Annual Budget Estimates for laying and approval by District Council.</p> <p>Assessment and Registration of all Local Revenue Resources in the District.</p> <p>Extension of support to 17 Lower Local Government on collection of Local Revenue.</p> <p>Filing Revenue Returns from URA.</p> <p>Posting and updating Revenue Registers.</p> <p>Making a follow up of 35 % remittance from 17 LLGs.</p> <p>Preparation of Revenue Enhancement Workplan.</p> <p>Preparation of Revenue reports daily,weekly,monthly and quarterly.</p> <p>Receipting and Banking of Revenue cheques.</p>	<p>Mobilized the collection of local revenue from LLGS of Kamu,Bukhalu,Bwikhonge, Buginyanya,Bumasobo and Sisiyi.</p> <p>Inspected Markets,Parks and Parishes from</p>	<p>quarterly monitoring of market revenue collectors, payroll management</p>

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>20,000</b>	<i>Non Wage Rec't:</i>	9,097	<i>Non Wage Rec't:</i>	12,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,000</b>	<b>Total</b>	<b>9,097</b>	<b>Total</b>	<b>12,000</b>

### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/4/2015 (Preparation of Annual Budget Estimates and workplans for the Financial Year 2015/2016 for approval by District Council.)	29/4/2015 (Prepared the Annual Budget Estimates and workplans for the Financial Year 2016/2017 For Laying by Council at the District headquarters.)	31/5/2016 (Preparation and presentation of workplans and budgets to council)
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# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

Date for presenting draft Budget and Annual workplan to the Council: 15/3/2015 (Draft Budget and Annual Workplans prepared and presented before Council) 15/3/2016 (Prepared and Drafted Budget and Annual Workplans prepared and presented before Council) 31/03/2016 (Preparation and presentation of Draft Budget and Annual workplans to Council)

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>14,000</b>	<i>Non Wage Rec't:</i>	8,913
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>14,000</b>	<b>Total</b>	<b>8,913</b>

### Output: LG Expenditure management Services

Non Standard Outputs:	N/A	N/A	monthly, Quarterly, Semi annual & Annual Financial Statements. Cash flow statements,	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	18,000
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>18,000</b>

### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	15/7/2015 (Preparation and submission of Final Accounts 2014/2015 to Auditor General.)	15/4/2016 (This output was not Implemented In this quarter)	30/09/2016 (Auditor General Querries Revid & LGPAC reports discussed, printed stationary acquired)
Non Standard Outputs:	Monitoring,supervision and mentoring 17 LLGs of Buginyanya,Masira,Bumugibole,Luha,Bumasobo,Buluganya, Simu,Sisiyi,Bukhalu,Namisuni, Kamu,Bunambutye,Bwikhonge,Nabongo,Muyembe,Bulegeni, and Bulaago Sub Counties.	Filed Revenue returns from URA. Prepared quarterly Financial statements to be submitted to Council.	Procurement of office equipment and other accessories
		Coordinated Accountabilities in the District.	Preparation of workplans
	Preparation and submission of monthly and quarterly reports to Chief Executive.	Prepared Books of accounts. Prepared Financial statements, prepared Books of Accounts and payments, Handled bank Correspondents, Filled URA returns,	preparation of payments for all departments
	Posting and updating Books of Accounts on daily basis.		Support supervision to 17 LLLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Bukhalu,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe.
	Reconciliation of Bank statements and Cash books at end of every monthly.		E filing of revenue returns from Uganda Revenue Authority
	Answering Audit qerriesfrom both internal and external reports.		Preperation of monthly and quarterly financial reports to Chief Executive
	Writing payment and transfer cheques to all departments.		Posting and updating books of accounts.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 24,645	Non Wage Rec't: 11,002	Non Wage Rec't: 21,000
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 5,000
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0

# Vote: 589 Bulambuli District

## Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

## 2. Finance

	<i>Total</i>	<b>24,645</b>	<i>Total</i>	<b>11,002</b>	<i>Total</i>	<b>26,000</b>
<b>Output: Sector Management and Monitoring</b>						
Non Standard Outputs:					Financial Backstopping Lower Local Governments at subcounties	
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,198
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>19,198</b>

### 3. Capital Purchases

<b>Output: Administrative Capital</b>						
Non Standard Outputs:	N/A		N/A		procure laptops, desktops, filing cabinets and Book shelves	
<i>Wage Rec't:</i>	<b>0</b>		<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>		<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>		<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,700
<i>Donor Dev't</i>	<b>0</b>		<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>		<b>Total</b>	<b>0</b>	<b>Total</b>	<b>17,700</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 3. Statutory Bodies

### Function: Local Statutory Bodies

#### 1. Higher LG Services

Output: LG Council Administration services

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	<p>Payment of one staff salary by BOU by 28th monthly at the district headquarters..</p> <p>Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu .Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .</p> <p>Conducting 6 Council and 24 Committee meetings at the district Headquarters.</p> <p>Keeping Council and Committee records.</p> <p>Monitoring and Supervision of the implementation of Government programs both at the District and LLGs.</p> <p>Preparation of Quarterly and annual reports.</p> <p>Recording of 6 council minutes and 12 DEC Minutes at the the council hall at the district headquarters.</p>	<p>Held 02 council meetings with councillors</p> <p>Paid salaries to Technical staff and 2 support staff.</p> <p>Paid monthly allowances to District Councilors.</p> <p>Prepared Council minutes.</p> <p>Prepared and submitted list of Students to TEAM Business Institution and KIU for a Bursary for Academic Year 2016/2017</p> <p>Submitted successful list of Students for a Bursary at KIU.</p> <p>Procured Newspapers for the office of LCV Chairperson.</p>	<p>Payment of two staff salary by BOU by 28th monthly at the district headquarters..</p> <p>Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaaago, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu .Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .</p> <p>Conducting 6 Council and 24 Committee meetings at the district Headquarters.</p> <p>Keeping Council and Committee records.</p> <p>Monitoring and Supervision of the implementation of Government programs both at the District and LLGs.</p> <p>Preparation of Quarterly and annual reports.</p> <p>Recording of 6 council minutes and 12 DEC Minutes at the the council hall at the district headquarters.</p>
	<p><i>Wage Rec't:</i> <b>21,484</b></p> <p><i>Non Wage Rec't:</i> <b>487,850</b></p> <p><i>Domestic Dev't</i> <b>0</b></p> <p><i>Donor Dev't</i> <b>0</b></p> <p><b>Total 509,334</b></p>	<p><i>Wage Rec't:</i> 251,087</p> <p><i>Non Wage Rec't:</i> 295,289</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 546,376</b></p>	<p><i>Wage Rec't:</i> 218,650</p> <p><i>Non Wage Rec't:</i> 202,672</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p><b>Total 421,322</b></p>

Output: LG procurement management services

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>3. Statutory Bodies</b>			
Non Standard Outputs:	Tendering out works, services and supplies through advertisement.	Tendering out works, services and supplies through advertisement. Repair of 2 computers	Tendering out works, services and supplies through advertisement.
	Payment of three staff salaries by BOU monthly at the district Headquarters.	Payment of outstanding Advertisement of Bids	Payment of three staff salaries by BOU monthly at the district Headquarters.
	Preparation of Bid documents, Contract Agreements at the District headquarters.	Payment of three staff salaries by BOU monthly at the district Headquarters.	Preparation of Bid documents, Contract Agreements at the District headquarters.
	Evaluation of the contract Bids at the district headquarter.		Evaluation of the contract Bids at the district headquarter.
	Submission of reports to PPDA.		Submission of reports to PPDA.
	Awarding of Contracts at the district Headquarters,		Awarding of Contracts at the district Headquarters,
	Advertisement of contracts.		Advertisement of contracts.
	<i>Wage Rec't:</i> 12,779	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,572	<i>Non Wage Rec't:</i> 8,994	<i>Non Wage Rec't:</i> 5,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 23,351	<b>Total</b> 8,994	<b>Total</b> 5,212

Output: LG staff recruitment services

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	Preparation and submission of quarterly and annual reports .	Preparation and submission of quarterly and annual reports .	Preparation and submission of 4 quarterly and annual reports .
	Conducting induction workshops for all new recruits.	Conducting induction workshops for all new recruits.	Conducting induction workshops for all new recruits.
	Recruitment and confirmation of staff.	Recruitment and confirmation of staff.	Recruitment and confirmation of staff.
	Promotion and regularization of staff.	Promotion and regularization of staff.	Promotion and regularization of staff.
	Retirement and discipline of staff.	Retirement and discipline of staff.	Retirement and discipline of staff.
	Payment of salaries for 5 people by BOU monthly at the district Headquarters.	Payment of salaries for 5 people by BOU monthly at the district Headquarters.	Payment of salaries for 5 people by BOU monthly at the district Headquarters.
	Payment of subscription fee.	Payment of subscription fee.	Payment of subscription fee.
		Preparation and submission of quarterly and annual reports .	
		Validation of Head Teachers and Deputy Head Teachers.	
		Confirmation of staff.	
		Promotion and regularization of staff.	
		Payment of salaries for 5 people by BOU monthly at the district Headquarters.	
		Procurement of News Papers to the office	
	<i>Wage Rec't:</i> <b>45,426</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>20,943</b>	<i>Non Wage Rec't:</i> 30,655	<i>Non Wage Rec't:</i> 44,044
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>66,369</b>	<b>Total</b> <b>30,655</b>	<b>Total</b> <b>44,044</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	250 (Land application ,renewal,and Lease cleared.)	77 (Land application ,renewal,and Lease cleared)	100 (Land application ,renewal,and Lease cleared.)
No. of Land board meetings	10 ( Conducting Land board meetings at the District headquarters.)	5 (Held 1 Land board meetings at the District headquarters.)	( )

# Vote: 589 Bulambuli District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.	Preparation and submission of Annual Workplans and Budgets.	Preparation and submission of Annual Workplans and Budgets.
	Approval of Compensation Rates.	Approval of Compensation Rates.	Approval of Compensation Rates.
	Induction of Area Land Committee.	Induction of Area Land Committee.	Induction of Area Land Committee.
	Swearing in of Area Land Committees and District Land Board.	Swearing in of Area Land Committees and District Land Board.	Swearing in of Area Land Committees and District Land Board.
	Inspection of Land after Area Land Committees.	Inspection of Land after Area Land Committees.	Inspection of Land after Area Land Committees.
	Solving customary Land wrangles in all the Sub counties.	Solving customary Land wrangles in all the Sub counties.	Solving customary Land wrangles in all the Sub counties.
	Sensitization of Land matters to Communities.	Sensitization of Land matters to Communities.	Sensitization of Land matters to Communities.
	Payment of salaries by BOU monthly.	Payment of salaries by BOU monthly.	Payment of salaries by BOU monthly.
	Collection of Ground Rent.	Collection of Ground Rent.	Collection of Ground Rent.
	<i>Wage Rec't:</i> <b>8,647</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>7,874</b>	<i>Non Wage Rec't:</i> 5,638	<i>Non Wage Rec't:</i> 7,696
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>16,521</b>	<b>Total</b> <b>5,638</b>	<b>Total</b> <b>7,696</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	( Preparation and submission of 6 reports for discussion by Council at the District headquarters.)	5 (Prepared and submitted of 5 reports for discussion by Council at the District headquarters.)	16 (Conducting 16 DPAC meetings.  Submission of DPAC reports to the Ministry.  Examination of other reports  Prepared and submission of reports to Council  Procurement of Office stationery  Procurement of small Office equipment  Procurement of fuel, oils and lubricants)
No. of Auditor General's queries reviewed per LG	5 (Review of 4 internal Audit Auditor reports, Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)	4 (Reviewed 4 internal Audit reports)	5 (Review of 4 internal Audit Auditor reports, Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>3. Statutory Bodies</b>				
Non Standard Outputs:	Conducting 16 DPAC meetings.	Prepared and submitted DPAC report to Auditor General.	Conducting 16 DPAC meetings.	
	Submission of DPAC reports to the Ministry.	Prepared and submitted DPAC reports to MOLG.	Submission of DPAC reports to the Ministry.	
	Examination of other reports		Examination of other reports	
	Prepared and submission of reports to Council		Prepared and submission of reports to Council	
	Procurement of Office stationery		Procurement of Office stationery	
	Procurement of small Office equipment		Procurement of small Office equipment	
	Procurement of fuel,oils and lubricants		Procurement of fuel,oils and lubricants	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 14,904	Non Wage Rec't: 11,870	Non Wage Rec't: 14,800	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	<b>Total 14,904</b>	<b>Total 11,870</b>	<b>Total 14,800</b>	

### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions ()

6 (Monitoring the Implementation of Government Programmes and projects at both the district and Lower Local Governments.

Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs

Making of Policies for implementation by Technical staff.

Oversee the performance of Technical staff. At both the District and LLGs.)

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

Non Standard Outputs: Monitoring the Implementation of Government Programmes at both the district and LLGs. Attended a meeting with minister of Tourism on the matter of Mt Elgon National Park. N/A

Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs Presentation of names of members of DSC to council for approval.

Making of Policies for implementation by Technical staff. Monitored Government Programmes both at the Headquarter and Lower Local Governments.

Oversee the performance of Technical staff. At both the District and LLGs. Attended National Budget Conference for FY 2016/17

Payment of salaries for 5 staff by BOU monthly at the District Headquarters. Submitted a letter to the President over JICCA issues in Bukhalu Sub county.

Attended ULGA meeting in Lira

Had state of affairs meeting with all stakeholders at the District Headquarters.

Monitored Government Programmes both at the Headquarter and Lower Local Governments.

Attended JARD meeting in Mbarara.

<i>Wage Rec't:</i>	<b>157,373</b>	<i>Wage Rec't:</i>	31,489	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>62,800</b>	<i>Non Wage Rec't:</i>	36,671	<i>Non Wage Rec't:</i>	136,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>220,173</b>	<b>Total</b>	<b>68,160</b>	<b>Total</b>	<b>136,000</b>

#### Output: Standing Committees Services

Non Standard Outputs: Discussion of sector 4 reports, one and Program Annual Workplans, Budgets and 1 Five Year Development Plan at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production. Discussed 2 sector reports at the District headquarters. Discussion of sector 4 reports, one and Program Annual Workplans, Budgets and 1 Five Year Development Plan at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>25,920</b>	<i>Non Wage Rec't:</i>	6,245	<i>Non Wage Rec't:</i>	21,062
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>25,920</b>	<b>Total</b>	<b>6,245</b>	<b>Total</b>	<b>21,062</b>



# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 3. Statutory Bodies

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 4. Production and Marketing

#### Function: Agricultural Extension Services

##### 1. Higher LG Services

#### Output: Extension Worker Services

Non Standard Outputs:	N/A	N/A	Staff salaries for sub-county extension 34 staff in Production Department paid
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

##### 2. Lower Level Services

#### Output: LLG Extension Services (LLS)

Non Standard Outputs:	N/A	60 Farm House holds visited			
		08 Farmers trainings conducted			
		04 Animal/Plant Clinics conducted			
		04 Diseases & Pests surveillance undertaken			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	14,620
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	14,620

#### Function: District Production Services

##### 1. Higher LG Services

#### Output: District Production Management Services

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Non Standard Outputs:	Payment of salaries to 23 Production staff (20 Technical and 3 Support staff) by Bank Of Ugandathrough Bank Of Uganda for 3 monthly.	Paid salaries to 27 Production staff (24 Technical and 3 Support staff) Bank Of Uganda for 3 months.	4 Quarterly Reports prepared and submitted to MAAIF.  Stationery procured
	Procurement of stationery.	Procured office stationery.	Utility bills paid
	Servicing and maintenance of Office equipment (Computers and Printer).	Prepared and submitted Qtr 3 Quarterly Report.	Monitoring and Supervision of Projects undertaken in the District and Lower Local governments.
	Preparation and submission of OBT quarterly reports.	Undertook Technical support supervision at sub-county level.	Payment of Bank charges
	Procurement of a Laptop Computer.	Paid Umeme bills	
	Technical support supervision.		

<i>Wage Rec't:</i>	<b>250,398</b>	<i>Wage Rec't:</i>	175,503	<i>Wage Rec't:</i>	150,236
<i>Non Wage Rec't:</i>	<b>11,859</b>	<i>Non Wage Rec't:</i>	12,575	<i>Non Wage Rec't:</i>	4,732
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,234
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>262,258</b>	<b>Total</b>	<b>188,079</b>	<b>Total</b>	<b>156,202</b>

#### Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	Technical backstopping; Disease surveillance on crop diseases and pests.	Undertook Technical backstopping; Disease surveillance on crop diseases and pests in 19 LLGs	20 Technical backstopping and Disease surveillancee Visits undertaken
	Crop Sector Review meeting		01 Consultative Visit to MAAIF undertaken
	Four Consultative Visits to MAAIF, Dept of Crop Protection & delivery of reports.		03 Plant Clinic sessions held
	Procurement of bean threshing Machine.		
	Training of Sun Flower Farmers.		
	Field supervision and monitoring.		
	Procurement of a Laptop computer.		

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>14,719</b>	<i>Non Wage Rec't:</i>	5,204	<i>Non Wage Rec't:</i>	2,073
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,719</b>	<b>Total</b>	<b>5,204</b>	<b>Total</b>	<b>2,073</b>

#### Output: PRDP-Crop disease control and marketing

Non Standard Outputs:	Establishment of small scale irrigation scheme in Bunambutye sub county.	This output was not spent on in this Qtr
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# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

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	35,803	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>35,803</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	7358 (2,140 cattle, 1,766 goats, 496 sheep and 2,956 pigs slaughtered undertaken in the slaughter slabs.)	16200 (3,600 cattle; 7,200 & 5,400 shoats undertaken in the slaughter slabs)
No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	6840 (6,840 Cattle sprayed against Ecto parasites (Ticks, Flies and Fleas))
No. of livestock vaccinated	10000 (Bunambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)	7441 (1,615 pets vaccinated against rabies and 5,726 poultry vaccinated against New Castle Disease in the subcounties of Bunambutye, Bwikhonge, Nabbongo, , Bumugibole, Muyembe, Bulambuli T/C, Bukhalu, Bulegeni, Kamu, Buluganya, Bumasobo, Bulaago, Buginyanya, Masira, Namisuni, Sisiyi, Bulegeni T/C)	7000 (6,000 poultry vaccinated against New Castle Disease; 1,000 pets vaccinated against Rabies)
Non Standard Outputs:	<p>Technical backstopping , disease surveillance, vaccination of livestock against modifiable diseases inspection of veterinary infrastructure</p> <p>Two Veterinary Sector Review &amp; Planning meeting</p> <p>Four Consultative Visits to MAAIF, Dept of LH&amp;E, delivery of reports, collection of vaccines, drugs &amp; equipments</p> <p>Procurement of Veterinary vaccines control of Livestock diseases.</p> <p>Procurement of a Laptop Computer.</p>	<p>Undertook Disease &amp; Pests surveillance in 19 LLGs</p> <p>Made one Consultative Visits to MAAIF to collect Livestock Movement Permit and consult on availability of vaccines, drugs &amp; equipments</p>	<p>15 Technical backstopping and Disease/Pests surveillance visits undertaken in all the 19 LLGs</p> <p>01 Consultative visit to MAAIF undertaken</p> <p>04 Outreach Veterinary Clinic Sessions held</p> <p>01 Boer goat breeding Unit established.</p> <p>Retention fees on construction of slaughter slab in Buyaga Town Board in FY 2014/15 - 2015/16 paid</p>

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	5,770	Non Wage Rec't:	4,881	Non Wage Rec't:	2,073
Domestic Dev't	7,500	Domestic Dev't	9,160	Domestic Dev't	25,379
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>13,270</b>	<b>Total</b>	<b>14,041</b>	<b>Total</b>	<b>27,452</b>

#### Output: Fisheries regulation

No. of fish ponds stocked	02 (02 Fish ponds constructed in Muyembe S/C)	6 (Six Fish ponds stocked in the sub 2 (2 Demonstration Fish Ponds counties of Nabbongo, Bukhalu, Bulegeni and Lusha in Qtr 2)
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# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Quantity of fish harvested	15000 (Bulaago, Buluganya, Bumasobo, Lusha, Bwikhonge and Bunambutye.)	7680 (7,680 kgs of fish so far harvested in the sub-counties of Bumasobo, Nabbongo, Buginyanya, Bumugibole, Lusha, Masira, Bukhalu and Bulaago)	1500 (1,500 kgs of Fish harvested from fish ponds in Bukhalu sub-county)
No. of fish ponds constructed and maintained	01 (Procurement of water pump and accessories for demonstration fish pond filling)	79 (Constructed 7 fish ponds in the Sub-counties of Bulegeni T/C, Nabbongo, Simu, S & Bulaago and maintained 70 fish ponds in Bwikhonge, Lusha, Buginyanya, Bumugibole, Nabbongo, Namisuni, Bumasobo, Bulaago, Bulegeni T/C, Bulegeni, Buluganya, Muyembe, Bulegeni, Sisiyi, Masira & Bukhalu)	2 (02 Demonstration Fish ponds constructed, stocked and maintained in Bukhalu sub-county)
Non Standard Outputs:	Field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement  Two consultative Visits to MAAIF, Dept of Fisheries and delivery of reports and or collection of equipments.	Undertook 3 sets of field supervision & technical backstopping of fish farmers, fish mongers; and spot checks of fish markets for inspection, regulation and enforcement  Undertaken to date two consultative Visits to MAAIF, Dept of Fisheries and delivered reports	24 Field supervisory, training and inspection visits undertaken in all the 19 LLGs  01 Consultative visit to MAAIF undertaken
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,260	<i>Non Wage Rec't:</i> 3,845	<i>Non Wage Rec't:</i> 1,243
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 12,260	<b>Total</b> 3,845	<b>Total</b> 19,243

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	200 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu and Bumugibole.)	110 (Tsetse traps deployed and maintained in Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Simu, Bumugibole, Namisuni, Sisiyi, Bumasobo, Buluganya, Bulaago and Lusha.)	120 (120 Tsetse traps deployed/set and maintained in all the 19 LLGs)
Non Standard Outputs:	Field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance.  Two Consultative Visits to MAAIF, Dept of LH&E, delivery of reports, collection of assorted equipments. Procurement of Honey Processing Unit in Bulambuli T/C.	Undertook field supervision and technical backstopping of Bee farmers, vermin, pests and vector surveillance.  Undertook two consultative Visits to MAAIF, Dept of LH&E, and delivered reports	24 Field supervision and training visits undertaken in all the 19 LLGs in the district  01 Consultative visit to MAAIF undertaken  Honey Processing and Packaging Unit (Equipments) procured
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,260	<i>Non Wage Rec't:</i> 1,845	<i>Non Wage Rec't:</i> 1,243
	<i>Domestic Dev't</i> 7,500	<i>Domestic Dev't</i> 3,540	<i>Domestic Dev't</i> 18,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

	<i>Total</i>	<b>9,760</b>	<i>Total</i>	<b>5,385</b>	<i>Total</i>	<b>19,243</b>
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#### Function: District Commercial Services

##### 1. Higher LG Services

##### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	0 (N/A)	0 (N/A)		4 (4 Trade sensitisation meetings in 4 district Zones (Upper Zone, Middle Zone, Lower Zone & Simu Valley Zone) organised and held)
No of businesses inspected for compliance to the law	0 (N/A)	0 (N/A)		40 (40 Businesses inspected for law compliance)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)		0 (N/A)
No of awareness radio shows participated in	0 (N/A)	0 (N/A)		0 (N/A)
Non Standard Outputs:	N/A	N/A		N/A
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 2,838
				<i>Domestic Dev't</i> 0
				<i>Donor Dev't</i> 0
				<i>Total</i> 2,838

##### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	30 (SACCOs and Marketing sooperative societies mobilised and registered from the following sub counties Buginyanya,Masira,Bulaago, Lusha,Muyembe,Nabbongo, Simu,Sisiyi,Bulambuli T/C,Bulegeni T/C,Bunambutye ,Bwikhonge,Namisuni,Kamu, Bumugobole ,Buluganya and Bumasobo)	0 (N/A)		2 (02 Cooperative groups assisted in registration)
No. of cooperative groups mobilised for registration	30 (SACCOs and Marketing sooperative societies mobilised and registered from the following sub counties Buginyanya,Masira,Bulaago, Lusha,Muyembe,Nabbongo, Simu,Sisiyi,Bulambuli T/C,Bulegeni T/C,Bunambutye ,Bwikhonge,Namisuni,Kamu, Bumugobole ,Buluganya and Bumasobo)	0 (N/A)		5 (05 Coopertive groups mobilised fro registration in the district)
No of cooperative groups supervised	70 (Supervision of cooperative groups in the sub counties of Buginyanya,Masira,Bulaago, Lusha,Muyembe,Nabbongo, Simu,Sisiyi,Bulambuli T/C,Bulegeni T/C,Bunambutye ,Bwikhonge,Namisuni,Kamu, Bumugobole ,Buluganya and Bumasobo.)	46 (Supervised cooperative groups in the sub-counties of; Buginyanya,Masira,Bulaago, Lusha,Muyembe,Nabbongo, Simu,Sisiyi,Bulambuli T/C,Bulegeni T/C,Bunambutye ,Bwikhonge,Namisuni,Kamu, Bumugobole ,Buluganya and Bumasobo)		20 (20 Cooperative groups supervised in all the 19 LLGs in the district)

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 4. Production and Marketing

Non Standard Outputs: Auditing the Business Enterprises. N/A N/A

Supervision and monitoring the Business Enterprises.

Conducting meetings both AGM and Committee meetings.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,584</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,032
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,584</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>2,032</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 5. Health

**Function: Primary Healthcare**

*1. Higher LG Services*

**Output: Public Health Promotion**

# Vote: 589 Bulambuli District

## Workplan Outputs

UShs Thousand	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

Non Standard Outputs:	<p>322 health workers paid salaries through BOU</p> <p>4 quarterly support supervision visits done to all the the 19 health units</p> <p>4 quarterly DHMT meetings held</p> <p>7 Health Unit Management committee members from each of the selected health facilities oriented i.e. Muyembe HCIV, Buginyanya HCIII, Bukhalu HCIII, Bunambutye HCIII, Gamatimbei HCIII, Masira HCIII, Bumwambu HCIII, Buluganya HCIII, Bumasobo HCIII, Bumugusha HCIII, Buyaga HCIII, Bulaago HCII, Atari HCII, Bwikhonge HCII, Bumageni HCII and Buwakhanyunyi HCII.</p> <p>2 vehicles and other office equipment maintained in functional state.</p> <p>12 monthly, 4 quarterly and 1 annual reports compiled and submitted to management, ministry of health and other key stakeholders.</p> <p>Accountability and finance reports made and submitted</p> <p>All centrally planned programmes implemented and reports submitted as per the guidelines.</p>	<p>a) A total of UShs. 545,073,339/= was paid to 294 Health workers through BoU.</p> <p>b) Two (2) support Supervision exercises were conducted to the 19 health Units. The first focused on the Health facility quality of care assessment programme (HFQAP). The findings show that none of the facilities met the minimum standards to qualify for a star according to the ranking in the tool. Major gaps were in governance, finance, human resource and MCH. Better standards were in HMIS.</p> <p>c) 2 DHMT meetings were conducted. The first focused on performance of various programmes including HMIS, EPI, HIV, TB, Malaria, Hygiene and sanitation, and reproductive, maternal and child health. It was noted that the in-charges and focal persons at health facility and district level were to improve on their planning, monitoring and mentorship to improve performance in the district. It was noted that the USF programme required review of guideline and developing field guides for the teams. The second held on 23/03/2016 focused on 3rd quarter support supervision using the HFQAP and the report on staff performance review. The staff performance review showed that absenteeism was rampant and the scheduling of duty was not following the government of Uganda standing orders. It was resolved that in-charges who fail to make appropriate duty schedules and supervise staff would be held responsible for staff absenteeism.</p> <p>d) Successfully conducted the training of health workers, LCs and VHT for the polio national house-to-house polio immunization campaign. 667 health workers, 1,299 LCs and 2,598 HVTs were trained.</p> <p>e) Cholera Outbreak: Bulambuli district experienced a cholera outbreak in January 2016. The first case was confirmed on 29th January 2016 from Bukhalu sub-county. A Cholera treatment center (CTC) was established at Muyembe HCIV on 25th January 2015. By 31st March 2016, 253 cases had been handled</p>	N/A
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# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

at the CTC, of which 128 (51%) were females and 125 (49%) were males. 58 cases (23%) were children aged between 2 to 14 years. Of these, four (4) patients died, 232 were discharged in good condition and 12 were still admitted. Initially, the epidemic was concentrated in Bukhalu sub-county in February and efforts were maximized to control it. Later on in March, the epidemic center shifted to Bwikhonge sub-county. 593 cases of acute watery diarrhea were reported in at community level in February and March, including two (2) deaths. Samples for 27 cases were investigated by stool culture and 16 (59%) were positive for *Vibrio cholerae*. Sensitivity tests showed that the isolated bacteria were sensitive to Cholamphenicol and Ciprofloxacin but resistant to Ampicillin and Nalidixic Acid. Seven (7) sub-counties in the flood-prone lower part of Bulambuli district were affected i.e. Bukhalu, Muyembe, Bulegeni, Bulambuli T/Council, Nabbongo, Bwikhonge and Bunambutye. 44 (forty four) parishes were affected holding 365 villages and 9,233 households. 273 Contacts of Cholera cases were traced, 27,536 tablets of aqua-safe were distributed to 702 household. Water quality testes were conducted on 11 Water sources and of these 8 (73%) water sources were contaminated with fecal coliforms.

<i>Wage Rec't:</i>	<b>1,584,308</b>	<i>Wage Rec't:</i>	1,684,220	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>242,560</b>	<i>Non Wage Rec't:</i>	326,408	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,826,868</b>	<b>Total</b>	<b>2,010,629</b>	<b>Total</b>	<b>0</b>

Output: Promotion of Sanitation and Hygiene



# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 5. Health

#### Non Standard Outputs:

Sensitization of communities on hygiene and sanitation in the target sub-counties i.e. Buginyanya, Sisiyi, Bulambuli TC, Namisuni, Bunambutye, Muyembe, Bulegeni SC, Bwikhonge, Bukhalu, Simu, Kamu, Lusha

a) Submission of second quarter report to Ministry of Health was done. 127 villages were followed up to support communities to implement interventions that would enable them qualify for open defecation free (ODF) declaration. A quarter review meeting on performance and quality assurance for Uganda Sanitation Fund programme was conducted on 14th January 2016. It was noted that 17 Sub-counties and 2 Town Councils. 1458 Households were visited on home visiting activity. Developed messages on Cholera management and 27 sensitization meetings were held. 32 schools, 2 health units, 32 eating places, 3 bars were inspected and 13 people were in prison due to failure to comply on hygiene and sanitation

b) Sanitation week celebration: Activities to mark the Sanitation week were conducted and these included inspection of all households to strengthen the 12 essential elements of an ideal homestead, 5 schools and three water sources in Bulegeni Town council, health education and Radio talk shows. The main celebration took place at Bulegeni Primary school officiated by the Resident District Commissioner (RDC) Bulambuli district, Mr Wabudi Edward. The occasion was also graced by the attendance of The district LCV Chairman, Mr Wonanzofu Simon Peter and district leaders and community members. Model households were recognized and awarded with gifts.

1. 20 home visits for promoting the 12 essential elements of an ideal homestead conducted per sub-county per Quarter;  
2. Two sensitization meetings conducted per sub-county per quarter;  
3. 50 villages triggered for CLTS and followed up using MANDONA to be declared ODF;  
4. The Annual sanitation week commemorated in the district

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	115,496	<i>Domestic Dev't</i>	51,511	<i>Domestic Dev't</i>	21,854
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>115,496</b>	<b>Total</b>	<b>51,511</b>	<b>Total</b>	<b>21,854</b>

#### 2. Lower Level Services

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

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	0 (NA)	0 (NA)
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# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of outpatients that visited the NGO Basic health facilities	1600 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	1438 (1. Buyaga HC III, Bukhalu Sub-county, Buwanyanga Parish 2. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 3. Bugudoi HC II, Buluganya Sub-county, Soti parish)	6400 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)	0 (NA)	0 (NA)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	456 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)	800 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)
Non Standard Outputs:	Sensitization of communities through health education, referral of patients	Health education to communities conducted	1. Sensitization of communities through health education; 2. Referral of patients
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 6,844	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 6,844
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 6,844	<b>Total</b> 0	<b>Total</b> 6,844

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

% age of approved posts filled with qualified health workers	80 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	92 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	80 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
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# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of trained health workers in health centers	90 (Orient 30 Health Center In-charges and DHT in Management skills Refresh Atleast 30 staff in HIV care and management including eMTCT, ART and Reporting Refresh atleast 30 staff in TB care Refresh atleast 30 staff in Malaria diagnosis and management. Refresh at Least 30 staff in EPI.)	667 (267 refreshed in EPI, Measles and HPV.  78 new staff were orineted in government programmes, policies and conditions of service.  0 staff trained in integrated management of malaria  25 staff trained in follow up for sanitation using MANDONA method  2 midwives trained in provision of long term family planning methods  20 staff were trained in integrated malaria management in partnership with PACE  b) 667 health workers from government, PNFPs and PFPs were trained to implement the polio house-to-house immunization.)	90 (Refresh Atleast 30 saff in HIV care and management including eMTCT, ART and Reporting Refresh atleast 30 staff in TB care Refresh atleast 30 staff in Malaria diagnosis and management. Refresh at Least 30 staff in EPI.)
No of trained health related training sessions held.	76 (Conduct Atleast 4 CMEs per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanywinywi HCII, Tunyi HCII, Bugudo HCII and Kata HCII.)	62 (One orientaion training for 78 new staff  one district level and 19 subcounty level trainings of health workers for measles campaign  13 CMEs on EPI microplanning with technical assistance from a WHO consultant  5 CMEs conducted at Muyembe HCIV on Hypertension, wound care, quality improvement (5S) and Blood transfusion.  One training conducted for integrated management of malaria  One training conducted for sanitation follow up using MANDONA method  One training conducted for midwives in provision of long term family planning methods  20 training sessions were conducted for Polio campaign and IPV rollout and one training was conducted for integrated malaria management.)	24 (Conduct CMEs per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanywinywi HCII, Tunyi HCII, Bugudo HCII and Kata HCII.)

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>5. Health</b>			
Number of inpatients that visited the Govt. health facilities.	4000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	5287 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	2000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)
No and proportion of deliveries conducted in the Govt. health facilities	3000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	1403 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	1500 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)
Number of outpatients that visited the Govt. health facilities.	120000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	98750 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	120000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	15 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	72 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)	65 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni SC, Bulegeni TC, Namisuni SC, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya SC, Bumugibole SC, Masira SC, Bulago SC, Bumasobo SC, Buluganya SC)
No of children immunized with Pentavalent vaccine	6000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	3537 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Buyaga HCII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	4500 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)
Non Standard Outputs:	Health Education, Surveillance, HIV/TB Services, Malaria and HMIS Reporting.	Health education to communities School health visits conducted Community surveillance activities conducted	Health Education, Surveillance, HIV/TB Services, Malaria, HMIS Reporting and Disaster and epidemic preparedness and management.
	Wage Rec't: 0 Non Wage Rec't: 77,474 Domestic Dev't 0 Donor Dev't 0 Total 77,474	Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't 0 Total 0	Wage Rec't: 2,164,133 Non Wage Rec't: 96,674 Domestic Dev't 0 Donor Dev't 0 Total 2,260,807

### Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a	1 (Construction of a water borne toilet at Bumugusha HCIII.)	0 (Procurement process at evaluation stage)	1 (Payment of retention for construction of pit latrine at
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# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

village

Bumugusha HCIII, Sisiyi sub-county)

No of villages which have been declared Open Deafecation Free(ODF)

0 (NA)

0 (21 villages have qualified to be declared ODF)

0 (NA)

Non Standard Outputs:

NA

NA

NA

*Wage Rec't:*

0

*Wage Rec't:*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't*

14,000

*Domestic Dev't*

0

*Domestic Dev't*

826

*Donor Dev't*

0

*Donor Dev't*

0

*Donor Dev't*

0

**Total**

14,000

**Total**

0

**Total**

826

#### 3. Capital Purchases

#### Output: PRDP-Healthcentre construction and rehabilitation

Non Standard Outputs:

N/A

NA

*Wage Rec't:*

0

*Wage Rec't:*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't*

22,286

*Domestic Dev't*

10,304

*Domestic Dev't*

0

*Donor Dev't*

0

*Donor Dev't*

0

*Donor Dev't*

0

**Total**

22,286

**Total**

10,304

**Total**

0

#### Output: Staff houses construction and rehabilitation

No of staff houses constructed

0 (N/A)

0 (NA)

1 (Payment of Retention for construction of a staff house at Atari HCII, Bunambutye sub-county.)

No of staff houses rehabilitated

0 (N/A)

0 (NA)

0 (NA)

Non Standard Outputs:

N/A

NA

NA

*Wage Rec't:*

0

*Wage Rec't:*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't*

0

*Domestic Dev't*

0

*Domestic Dev't*

1,070

*Donor Dev't*

0

*Donor Dev't*

0

*Donor Dev't*

0

**Total**

0

**Total**

0

**Total**

1,070

#### Output: PRDP-Staff houses construction and rehabilitation

Non Standard Outputs:

N/A

NA

*Wage Rec't:*

0

*Wage Rec't:*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't*

18,142

*Domestic Dev't*

0

*Domestic Dev't*

0

*Donor Dev't*

0

*Donor Dev't*

0

*Donor Dev't*

0

**Total**

18,142

**Total**

0

**Total**

0

#### Output: PRDP-Maternity ward construction and rehabilitation

Non Standard Outputs:

N/A

NA

*Wage Rec't:*

0

*Wage Rec't:*

0

*Wage Rec't:*

0

*Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Non Wage Rec't:*

0

*Domestic Dev't*

5,400

*Domestic Dev't*

5,747

*Domestic Dev't*

0

*Donor Dev't*

0

*Donor Dev't*

0

*Donor Dev't*

0

**Total**

5,400

**Total**

5,747

**Total**

0

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 5. Health

#### Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	0 (N/A)	0 (NA)	0 (NA)	
No of OPD and other wards constructed	0 (N/A)	0 (NA)	1 (Payment of retention for the construction of OPD at Muyembe HCIV, Bulambuli Town Council)	
Non Standard Outputs:	N/A	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	4,808
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,808</b>

#### Output: PRDP-OPD and other ward construction and rehabilitation

Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>90,495</b>	<i>Domestic Dev't</i>	63,900
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>90,495</b>	<b>Total</b>	<b>63,900</b>

#### Output: Specialist health equipment and machinery

Value of medical equipment procured	1 (Procurement of one Fridge for Blood bank at Muyembe HCIV in Bulambuli T/C.)	0 (The contracts were signed with contractor for procurement of a fridge for blood bank at Muyembe HCIV)	11 (Procurement of delivery kits for 10 HCIIIs and One HCIV in Bulambuli District.  Payment of retention for incinerator Construction at Muyembe HCIV)	
Non Standard Outputs:	NA	NA	NA	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>2,143</b>	<i>Domestic Dev't</i>	57,013
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>2,143</b>	<b>Total</b>	<b>57,013</b>

#### Output: PRDP-Specialist health equipment and machinery

Non Standard Outputs:	NA	NA		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>30,600</b>	<i>Domestic Dev't</i>	3,587
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>30,600</b>	<b>Total</b>	<b>3,587</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>5. Health</b>				
Non Standard Outputs:			Centrally planned programmes implemented and accountabilities submitted as per the guidelines e.g. national immunization campaigns, Bilhazia, Global fund activities for malaria, AIDS and TB.	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>205,277</b>

### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

4 quarterly support supervision visits done to all the the 19 health units  
 4 quarterly DHMT meetings held  
 2 vehicles and other office equipment maintained in functional state.  
 12 monthly, 4 quarterly and 1 annual reports compiled and submitted to management, ministry of health and other key stakeholders.  
 Accountability and finance reports made and submitted

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,282
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>24,282</b>

## Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 6. Education

### Function: Pre-Primary and Primary Education

#### 1. Higher LG Services

#### Output: Primary Teaching Services

Non Standard Outputs: N/A

N/A

<i>Wage Rec't:</i>	<b>3,577,454</b>	<i>Wage Rec't:</i>	2,586,896	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,577,454</b>	<b>Total</b>	<b>2,586,896</b>	<b>Total</b>	<b>0</b>

#### 2. Lower Level Services

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

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

No. of pupils enrolled in UPE	3876 (Payment of Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabooongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari.)	38645 (Paid Tuition for Pupils enrolled in UPE Schools of Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabooongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari)	38807 (Pupil enrolment in 54 Primary Schools.)
No. of student drop-outs	500 (Primary Pupils drop out of Schools)	0 (N/A)	120 (Pupil drop out in 54 Primary Schools.)
No. of teachers paid salaries	( )	( )	590 (Payment of salaries to Primary Teachers in 54 Primary Schools by BOU.)
No. of qualified primary teachers	( )	( )	590 (Qualified Primary Teachers in 54 Schools.)
No. of Students passing in grade one	100 (Pupils passing in grade 1 in all Primary Schools.)	22 (Pupils passing in grade 1 in all Primary Schools in the Year 2015.)	52 (Pupils passing PLE in grade one in 54 Primary Schools.)
No. of pupils sitting PLE	3400 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	3023 (Primary Pupils sitting PLE from the following Schools Buginyanya, Goozi, Masira, Gibuzale, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabiwutulu, Luzzi, Mabugu, Wokadala, Masugu, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyani, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyunyi, Buwanyanga, Buwasyeba, Nabbongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari and Kings.)	3000 (Pupils sitting PLE in 52 Primary Schools.)



# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
Non Standard Outputs:	N/A	N/A	Payment of Tutuio to UPE Schools 38807 Pupils in 54 Primary schools in the District	
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>365,470</i>	<i>Non Wage Rec't:</i>	<i>227,928</i>
	<i>Domestic Dev't</i>	<i>0</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<b>Total</b>	<b>365,470</b>	<b>Total</b>	<b>227,928</b>

### 3. Capital Purchases

#### Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	2 (Completion of the Construction of 2 Classroom block at Mawulullu P/S in Bumasobo Subcounty and Completion of the Construction of 2 Classroom block at Nambekye P/S in Namisuni Subcounty)	0 (N/A)	20 (Supply and installation of solar equipment to 10 Primary schools of Buginyanya, Masira, Bulegeni, Bulaag o, Tunyi, Masugu, Nabbongo, Muyembe Boys, Buwanyanga and Bwikhonge.)

Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	18,719	Domestic Dev't	14,964
Donor Dev't	0	Donor Dev't	0
Total	18.719	Total	14.964

#### Output: PRDP-Classroom construction and rehabilitation

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>84,202</b>	<i>Domestic Dev't</i>	28,535
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>84.202</b>	<b>Total</b>	<b>28.535</b>

#### Output: Latrine construction and rehabilitation

No. of latrine stances constructed	45 (Completion of Construction of 5 stance pitlatrines at Bumusamali P/S in Bulaago S/C.	30 (Constructed 5 stance pitlatrines at Namudongo P/S in Namisuni S/C.	
	Completion of Construction of 5 stance pitlatrines at Gabugoto P/S in Masira S/C.	Constructed 5 stance pitlatrines at Bwikhonge P/S in Bwikhonge S/C.	
	Completion of Construction of 5 stance pitlatrines at Bumugibole P/S in Bumugibole S/C.	Constructed 5 stance pitlatrines at Bumwambu P/S in Lusha S/C.	
	Construction of 5 stance pitlatrines at Buginyanya P/S in Buginyanya S/C.	Constructed 5 stance pitlatrines at Buginyanya P/S in Buginyanya S/C.	
		Paid retention for 5 stance pitlatrines at Bumugibole P/S in Bumugibole S/C.	
	Construction of 5 stance pitlatrines at Bumwambu P/S in Lusha S/C.		

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Constructed 5 stance pitlatrines at Bumwidyeki P/S in Sisiyi S/C.)

Construction of 5 stance pitlatrines at Bulaago P/S in Bulaago S/C.

Construction of 5 stance pitlatrines at Mumwidyeki P/S in Sisiyi S/C.

Construction of 5 stance pitlatrines at Namudongo P/S in Namisuni S/C.

Construction of 5 stance pitlatrines at Bwikhonge P/S in Bwikhonge S/C.)

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)		( )
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>145,296</b>	<i>Domestic Dev't</i>	71,485
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>145,296</b>	<b>Total</b>	<b>71,485</b>

#### Output: PRDP-Latrine construction and rehabilitation

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>68,623</b>	<i>Domestic Dev't</i>	50,992
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>68,623</b>	<b>Total</b>	<b>50,992</b>

#### Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	160 (Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Bunabude P/S in Lusha S/C.	20 (N/A)		( )
	Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Mawululu P/S in Bumasobo S/C.			
	Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Nyote Memorial P/S in Bukhalu S/C.			
	Supply of 3 seater desks and 2 Teachers desks and 2 Teachers'chairs at Nambekye P/S in Namisuni S/C.)			

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>5,805</b>	<i>Domestic Dev't</i>	144
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>5,805</b>	<b>Total</b>	<b>144</b>

#### Output: PRDP-Provision of furniture to primary schools

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>6,840</b>	<i>Domestic Dev't</i>	4,590
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,840</b>	<b>Total</b>	<b>4,590</b>

#### Function: Secondary Education

##### 1. Higher LG Services

#### Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<b>571,512</b>	<i>Wage Rec't:</i>	608,606
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>571,512</b>	<b>Total</b>	<b>608,606</b>

##### 2. Lower Level Services

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

No. of students enrolled in USE	5795 (Payment of Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	7779 (Paid Tuition fees to students enrolled under Universal Secondary Education: Government Aided Schools ,Under Partnership.)	6294 (Students enrolled in 12 Secondary Schools of Buginyanya Comprehensive,Bulaago SSS,Muyembe High School,Tunyi Girls SSS,Buluganya SSS,Bumasobo SSS ,Nabbongo SSS,Masira SSS,Buyaka Parents SSS ,St Joseph Buyaga and Bulegeni SSS.)
No. of students sitting O level	( )	( )	700 (700 students sitting UCE exams in 12 government schools in the District.)
No. of students passing O level	( )	( )	600 (600 students passing UCE exams in 12 secondary schools in the District.)
No. of teaching and non teaching staff paid	( )	( )	97 (Payment of salaries to 97 teaching and non teaching staff in 7 government aided secondary schools in the District.)
Non Standard Outputs:	N/A	N/A	Payment of tuition to 12 USE/UPOLET Schools in the District
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	<b>853,767</b>	<i>Non Wage Rec't:</i> 568,991
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i> 0

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	853,767	Total	568,991	Total	853,767

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of salaries to 7 staff monthly.	Paid salaries to 5 Technical staff and 2 Support staff.	Payment of salaries to primary teachers
	Servicing Office equipment (Computers) at the district headquarters	Procured laptop computer. Submitted reports to MOES	Supervision and monitoring of Primary and Secondary Schools. Submission of reports to MOESTS quarterly.
	Procurement of a Laptop for the department	Carried out support supervision to Schools.	Servicing equipment.
	Procurement of Office stationery		Supply of fuel oils and lubricants.
	Submission of reports to MoES		Procurement of Office stationery for daily running of Office.
	Attending meetings, Workshops and seminars both National and Internal.		Repair of Vehicle.
	Support supervision in Schools both Primary and Secondary		
	Procurement of a Digital Camera for the department		
	Monitoring progress of SFG works in Project P/S of Womunga, Bumwidyeki, Namudongo, Simu, Wokadala, Bumwambu, Buginyanya, Nyote Memorial, Bulaago and Tunyi		

Wage Rec't:	46,000	Wage Rec't:	31,608	Wage Rec't:	4,807,543
Non Wage Rec't:	12,966	Non Wage Rec't:	10,677	Non Wage Rec't:	12,263
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	58,966	Total	42,285	Total	4,819,806

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

No. of inspection reports provided to Council	( )	3 (Quarterly inspection report prepared and submitted to Council)	4 (Inspection reports provided to Council.)
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# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>6. Education</b>			
No. of primary schools inspected in quarter	94 (Primary Schools inspected which include; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mbugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace, Alpha, Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)	78 (Both private and Government Primary Schools were inspected ; Buginyanya, Goozi, Masira, Gibuzale, Mayiyi, Womunga, Gabugoto, Bumugibole, Bumwambu, Bunabude, Bumusamali, Bulaago, Tunyi, Nabweutulu, Luzzi, Mbugu, Wokadala, Masugu, Bunabuso, Bugimwera, Mawululu, Namunane, Soti, Buluganya, Bukibologoto, Simu, Bumugusha, Bumwidyeki, Bugwa, Bulegeni, Nambekye, Namisuni, Namudongo, Gamatimbeyi, Kamunda, Muyembe Boys, Muyembe Girls, Bungwanyi, Mbigi, Samazi, Bumujje, Bunalwere, Bukhalu, Nyote Memorial, Buyaga Township, Wakhanyuni, Buwanyanga, Buwasyeba, Naboongo, Buyaka, Bunangaka, Bwikhonge, Tabakonyi, Atari, Kings, Light, Good Hope, Hope, St Mary's, Mt Zion Zema, Mt Zion, Buyaga Modern, Muyembe Parents, Bulegeni Parents, Grace, Alpha, Arise, Wake Up, Empowerment, Elgon, Dunga Standard, Magara Academy, and Super Star)	88 (Support supervision to Teachers, supervision of co-curricular activities, monitoring learning achievement, monitor performance of School administration, and inducting fresher courses of Teachers.)
No. of secondary schools inspected in quarter	( )	11 (Both Government Secondary and private partnership Schools were inspected and these include the following; Milostone Star High School, Masira, Bulaago, Buluganya, Bumasobo, Bukhalu seed, Muyembe High, Bulegeni, St Joseph Buyaga, Buyaka Parents and Tunyi Girls)	60 (Secondary Schools inspected, and supervised, monitoring performance of School Administration and management.)
No. of tertiary institutions inspected in quarter	( )	0 (N/A)	0 (N/A)
Non Standard Outputs:	Attending 4 Workshops and Seminars both District Staff and teachers .  Sensitization of school managers.  Stakeholders conference.	Attended 2 Workshops and Seminars both District Staff , Head Teachers and P1 Teachers at Nyondo core PTC.  Trained school managers.  Prepared and submitted quarterly inspection report to DES.	Attending meetings at the Headquarter and coordinating centre Schools.  Submission of workplans and reports to MOESTS.  Servicing motorcycles and computers.  Procurement of fuel ,oils and lubricants.
	Wage Rec't: 0 Non Wage Rec't: 20,921	Wage Rec't: 0 Non Wage Rec't: 13,137	Wage Rec't: 0 Non Wage Rec't: 13,624

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 6. Education

<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>20,921</b>	<b>Total</b>	<b>13,137</b>	<b>Total</b>	<b>13,624</b>

#### Output: Sports Development services

Non Standard Outputs:	Sports meetings held at National level	N/A	N/A
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Mobilization and sensitization of the community on sports policies

Procurement of Office stationery

Supervision of sports activities for Schools.

Organizing sports course for referees.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,482</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,482</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	N/A	N/A	Procurement of a double cabin pick up vehicle at the District Headquarters.
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	176,521
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>176,521</b>

#### Function: Special Needs Education

##### 1. Higher LG Services

#### Output: Special Needs Education Services

No. of SNE facilities operational	0 (N/A)	0 (N/A)	0 (N/A)
No. of children accessing SNE facilities	()	0 (N/A)	0 (N/A)

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Non Standard Outputs: Assessing Children with special needs on establishment of the level of operation and impairment. N/A

Production of instructional materials.

Provision of individualized Education Programme (IEP).

Provision of Assistive devices.

Training of SNE teachers to handle children with special needs.

Consultative visit to ministry of Education and Sports.

Support Supervision of Teachers

Guiding and counselling of Teachers and Pupils/Students in all Schools

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,214</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,214</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign & Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>			
Non Standard Outputs:	Payment of Salaries to 7 Staff	Payment of Salaries to 7 Staff	Payment of Salaries to 7 Staff at the District Headquarters,
	Procurement of office Stationary for production of reports and workplans	Procurement of office Stationary for production of reports and workplans	Procurement of office Stationary for production of reports and workplans
	Holding 4 Road Committee meetings	Holding 4 Road Committee meetings	Holding 4 Road Committee meetings at the District headquarters.
	Payment of salaries by BOU monthly by 28th .	Payment of salaries by BOU monthly by 28th .	Procurement of fuel,oils and lubricants.
	Procurement of fuel,oils and lubricants.	Procurement of fuel,oils and lubricants.	Internet /Communications
	Internet /Communications	Internet /Communications	Procurement of Airtime for the Modem to facilitate communication
	Payment of Travel Inland.	Payment of Travel Inland.	Roads Inventory on the status of the Roads in the District
	Roads Inventory	Roads Inventory	Maintenance of Computers ( 2 laptops and one desktop).
	Maintenance of Computers.	Maintenance of Computers.	Payment of subscription fees to Uganda institution of Professional engineers.
			Preparation and submission of quarterly Progress reports to line Ministries.
			Preparation of Annual and Quarterly workplans at the District headquarters.
			Monitoring and Evaluation of Programs and Projects at the District headquarters and Lower Local Governments.
			Maintenance of the Office at the District Headquarters.
	<i>Wage Rec't:</i> 30,000	<i>Wage Rec't:</i> 32,333	<i>Wage Rec't:</i> 81,144
	<i>Non Wage Rec't:</i> 1,215	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 9,575
	<i>Domestic Dev't</i> 9,558	<i>Domestic Dev't</i> 187,309	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 40,773	<b>Total</b> 219,642	<b>Total</b> 90,719

### 2. Lower Level Services

#### Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	19 (Removal of Road bottlenecks.	19 (Removal of Road bottlenecks.	17 (Removal of Road bottlenecks on subcounty Community access roads.
	Bush clearing and routine maintainance.	Bush clearing and routine maintainance.	Bush clearing and routine maintainance of the subcounty
	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bu	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bul	Community Access roads in the



# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

aago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .	aago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .	District. Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bul aago,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .
Installation of culverts.)	Installation of culverts.  Grading)	Installation of two lines of Cculverts on the Community access roads.  Grading of sub county Community Access roads.)

Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 32,209
	<i>Domestic Dev't</i> 32,198	<i>Domestic Dev't</i> 32,209	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 32,198	<b>Total</b> 32,209	<b>Total</b> 32,209

#### Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban paved roads periodically maintained	40 (Periodic Mtce BULAMBULI T/C Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)	10 (Periodic Mtce BULAMBULI T Mayoga -Muhammad 1km BULEGENI T/C Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkwani 1km)	0 (N/A)
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# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

Length in Km of Urban paved roads routinely maintained	26 (BULEGENI T/C Routine manual maintenance Wogabaga -Masola 1.2km Kabembe -Kapkweni 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km  Routine Mechanized maintenance Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkweni 1km  BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1.2km Kefa -Mukota 1km Wasike-Muhammad-1km Pius -Dina 1km Wakoko 1km Wamburu 1km Namboga -1km Wasike-Mukota - 1km Wamukoko -1km Muyembe -Simu River 1.2km District Headquarter access Road 1km  Routine manual maintenance Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km  BULEGENI T/C Routine manual maintenance Wogabaga -Masola 1.2km Kabembe -Kapkweni 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km  Routine Mechanized maintenance Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkweni 1k)	26 (BULAMBULI T/C Routine Mechanized maintenance Muyembe -Simu 1.2km Kefa -Mukota 1km Wasike-Muhammad-1km Pius -Dina 1km Wakoko 1km Wamburu 1km Namboga -1km Wasike-Mukota - 1km Wamukoko -1km Muyembe -Simu River 1.2km District Headquarter access Road 1km  Routine manual maintenance Wamburu -Dina 1km Matanda -Muhammad 1km Antonia -Musawale 1km Wepukhulu -Emron 1km Wakoko -Dina 1km Rafeal-Mission 0.7km Ingoi-Teruti 1km  BULEGENI T/C Routine manual maintenance Wogabaga -Masola 1.2km Kabembe -Kapkweni 0.5km Songok 0.5km Yoweli -Museveni 1.2km Masuswa 1km Tankhill-Nana 1km Katongin -Karabach 1.2km  Routine Mechanized maintenance Nana-Gamatimbeyi 1.5KM Bulegeni -Nakifumbuko 1.5km Masuswa 1km Wogabaga -Masola 1km Kabembe -Kapkweni 1k)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 203,222	<i>Domestic Dev't</i> 116,405	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 203,222	<b>Total</b> 116,405	<b>Total</b> 0

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	()	0 (N/A)	4 (1. BULEGENI T/C Masuswa Road 1.1km Culverts Installation Kabembe -Kapkweni Katongini -Karabachi 2. BULAMBULI T/C
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# Vote: 589 Bulambuli District

## Workplan Outputs

UShs Thousand	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
<b>7a. Roads and Engineering</b>				
Length in Km of Urban unpaved roads routinely maintained	()	0 (N/A)	New Apostolic Road 1km Pius -Mukota Road 1Km Walukhu Road 1km) 26 (BULEGENI T/C Nana -Gamatimbeyi 1.7km Bulegeni -Nakifumbuko 1.8km Tank Hiill 1.3km Wagabaga -Masola 0.8km Kabembe -Kapkwani 1.3KM Katongini -Karabachi 1.2km Songok Road 0.7km  BULAMBULI T/C Kefa -Wamukota 1km Matanda - Muhammad 1km Wamburu 1.2km Bungwanyi 1km Edirisa -Bungwanyi 1km] Wanyakala 1km Ingoi -Teruti 1km Wamukoko 1km Wasike -Muhammadi 1km Ambrose Rafeal 0.7km Administration 1km Emron -Webundu 0.8km Namboga 1km Mayoga -Muhammad 1km Tsau -Bubulo 1km Mandu 1km Antonio -Musawale 0.7km) N/A	
Non Standard Outputs:		N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>171,198</b>
<b>Output: District Roads Maintainence (URF)</b>				
No. of bridges maintained	(N/A)	0 (N/A)	0 (N/A)	

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>			
Length in Km of District roads periodically maintained	7 (Periodic Maintenance Sisiyi - Tunyi 2 km Sisiyi, Bulaago S/C  Buyaga - Muyembe 3km Bukhalu S/C  Nana - Namudongo 2 km Namisuni S/C  Nabbongo -Buwasheba 2km Nabbongo S/C  Bunamujje -Buwalhanyunyi 1km Bukhalu S/C)	4 (Buyaga - Muyembe 3km Bukhalu S/C  Nabbongo -Buwasheba 2km Nabbongo S/C  Bunamujje -Buwalhanyunyi 1km Bukhalu S/C  Bulegeni -Bumwidyeki 1.3km Sisiyi SC)	70 (ROUINE MAINTENANCE Bulegeni -Malama 1.2km (Sisiyi S/C) Buyaga -Muyembe 13.2km (Bukhalu S/C) Nana -Namudongo 8km (Namisuni S/C) Buginyanya -Bumugibole 6km(Bumugibole S/C) Nabbongo -Buwasheba 10Km (Nabbongo S/C) Bunambutye -Greeke River 5km (Bunambutye S/C) Gimayote -Malama 1.75km (Sisiyi SC) Bumugusya -Sisiyi SC 3.86KM Tadeo -Muleme 4.5km (Bukhalu S/C) Kigomu -Gimadu 2km (Bulaago S/C) Bulaago TC -Gimadu 1.2km (Bulaago S/C) Bukibologoto -Longoti 2km (Sisiyi SC) Namatit 5.5km (Muyembe SC) Bunaminane -Sipi River 3.5km (Nabbongo S/C) Kisubi -Kigomu 3km (Lusha SC) Biritanyi - Sobezi 3.0km (Lusha S/C) Bunamujje -Wakhanyunyi 6km (Bukhalu) Zewali -Simu 2km (Bulegeni) Bumugusya -Sisiyi SC 3.86KM (Sisiyi SC) Kikobero -Dunga 3km (Masira S/C))

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7a. Roads and Engineering</b>			
Length in Km of District roads routinely maintained	99 (Routine maintenace of District Roads;	57 (Routine maintenace of District Roads;	9 (PERIODIC MAINTENANCE Buyaga -Muyembe 3km (Bukhalu S/C)
	Bulegeni-Marama Road 1.5km Sisiyi SC	Buyaga -Muyembe 11.2 Bukhalu SC	Nabbongo -Buwashaba 2km (Nabbongo S/C)
	Nana-Namudongo Rd 6KM Namisuni S/C	Bunganyi -Bulumeru 7Km Bwikhonge S/C	Namudongo -Kisabasi -Dunga 2km (Namisuni S/C)
	Buyaga -Muyembe Rd 11.2 Km Bukhalu S/C		Kimuli - Tunyi -Makutano 2 Bungwanyu -Bulumeru 1km Taddeo -Muleme 2km)
	Muyembe -Jambula Rd 2.7 Km Muyembe S/C	Bunamuje -Wakhanyunyi 4.5 Km Bukhalu S/C	
	Bunambutye -Greek River Rd 5 Km Bunambutye S/C	Bunambutye -Greek River Rd 5 Km Bunambutye S/C	
	Gimayote-Marama Rd 1.75 km Sisiyi S/C	Gimayote-Marama Rd 1.75 km Sisiyi S/C	
	Bungwanyu -Bulumeru Rd 7Km Bwikhonge S/C	Nana -Namudongo 6km	
	Tadeo-Muleme 4.5 Km Bukhalu S/C	Kigomu-Gimadu 2Km Bulaago S/C	
	Kigomu-Gimadu 2Km Bulaago S/C	Buginyanya -Buwambedye 2.2 Km Buginyanya S/C	
	Buginyanya -Buwambedye 2.2 Km Buginyanya S/C	Bukibologoto -Longnoti 2km Sisiyi/ Simu SC	
	Bukibologoto -Longnoti 2km Sisiyi/ Simu SC	Kibanda -Mbigi Rd 4.7 Km Namisuni S/C	
	Kibanda -Mbigi Rd 4.7 Km Namisuni S/C	Zema -Bumasobo 4km Buluganya SC	
	Sisiyi-Tunyi-Zema Rd 8.5Km Sisiyi, Bulago S/Cs	Buginyanya -Bumugibole 6km Bumugibole SC	
	Tunyi (Makutana) - Buwokadala Rd 4 Km Bulago, Buluganya SCs		
	Nambekye -Mbigi Rd 4Km. Sisiyi, Namisuni SCs		
	Bulaago TC-Gimadu 1.2km. Bulago SC	Kisubi -Kigomu 3km. Lusha S/C	
	Kisubi -Kigomu 3km. Lusha S/C	Biritanyi-Sobezi -Bumwambu 3km. Lusha S/C)	
	Biritanyi-Sobezi -Bumwambu 3km. Lusha S/C		
	Bunamujje-Buwakhanyunyi 3.5km Bukhalu S/C		

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7a. Roads and Engineering

Zewali-Simu River 2km.  
Bulegeni S/C

Kikobero-Dunga 3km.  
Masira S/C

Golobeteyi Ladders 1.5 km  
Buginyanya, Sisiyi S/C

Zema-Bumasobo 4km.  
Buluganya S/C

Periodic Maintenance

Sisiyi - Tunyi 2 km  
Sisiyi, Bulaago S/C

Buyaga - Muyembe 3km  
Bukhalu S/C

Nana - Namudongo 2 km  
Namisuni S/C

Nabbongo -Buwasheba 2km  
Nabbongo S/C

Bunamujje -Buwalhanyunyi 1km  
Bukhalu S/C)

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>203,005</b>	<i>Domestic Dev't</i>	272,214
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>203,005</b>	<b>Total</b>	<b>272,214</b>

#### Output: PRDP-District and Community Access Road Maintenance

No. of Bridges Repaired	(N/A)	0 (N/A)	0 (N/A)
Lengths in km of community access roads maintained	(N/A)	0 (N/A)	0 (N/A)

Length in Km of District roads maintained. 4 (Buginyanya - Buwambedye 2.2 km Buginyanya S/C, 2 (Buginyanya - Buwambedye 2.km 0 (N/A) Buginyanya S/C,

Zeema - Buluganya 2 km  
Buluganya S/C)

Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>87,090</b>	<i>Domestic Dev't</i>	34,895
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>87,090</b>	<b>Total</b>	<b>34,895</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7a. Roads and Engineering

#### Output: Vehicle Maintenance

Non Standard Outputs:	N/A	1. Purchase of Grader Blades 3Pairs (District) 2. Replacement of shaer pins 24No. (District) 3. Servicing of Grader 3Times (District) 4. Servicing of JMC Pickup 4Times (District) 5. Purchase of Tyres and Tubes ffor Grader, FAW tipper truck, JMC Pickup (District) 6. Replacement of Tandem Axle chains 2No. (Motor Grader (District) 6. other Miscellaeneous repairs; Major/minor: JMC pickup, FAW tipper truck, Changlin Motor Grader
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	101,930
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>101,930</b>

#### Output: Plant Maintenance

Non Standard Outputs:	Tyres Replacement	Tyres Replacement				
	Procurement of Lubricants/other Consumables	Procurement of Lubricants/other Consumables				
	Fixed time maintenace	Fixed time maintenace				
	Replacement of worn out parts /Breakages	Replacement of worn out parts /Breakages				
	Minor Repairs	Minor Repairs				
	Other Repairs	Other Repairs				
		Bank Charges				
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>95,663</b>	<i>Domestic Dev't</i>	49,282	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>95,663</b>	<b>Total</b>	<b>49,282</b>	<b>Total</b>	<b>0</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 7b. Water

# Vote: 589 Bulambuli District

## Workplan Outputs

	2015/16		2016/17
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of salaries to two staff.	Paid of salaries to two staff at the District headquarter.	Payment of staff salaries
	Procurement of Assorted stationery.	Conducted Monthly Meetings.	Procurement of stationery
	Procurement of fuel,oils and lubricants.	Prepared and submitted annual workplan and Physical Progress report for quarter 1 to Ministry of Water and Environment.	Procurement of fuel and lubricants
	Payment of travel inland.	Monitored and Supervised Water projects in the District.	Maintaince of vehicles and motorcycles
	Repair of Motorcycles and computer .	Repaired two motorcycles	Preperation and submission of reports to relavant ministries
	Attending workshops both internal and external.	held three sector meetings.	National consultations and workshops
	Preparation and submission of reports and workplans to relevant ministries.	Paid of salaries to two staff at the District headquarter.	
		Conducted 3 Monthly Meetings at the District Headquarters.	
		Prepared and submitted Physical Progress report for quarter 3 to Ministry of Water and Environment, MOLG, MOFPED.	
		Repaired two Moto cycles at Sector.	
		Repaired two motorcycles	

Wage Rec't:	21,000	Wage Rec't:	15,194	Wage Rec't:	25,026
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	22,340	Domestic Dev't	18,179	Domestic Dev't	31,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>43,340</b>	<b>Total</b>	<b>33,373</b>	<b>Total</b>	<b>56,826</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	30 (Supervision of Water Springs,GFS Tap stands and Boreholes)	22 ( Supervision of Water Springs,GFS Tap stands and Boreholes, 7 Field Visits for Inspection of 8 springs protection. Supervised 15 Boreholes in the subcounties of Bukhalu, Muyembe, Nabbongo and Bunambutye. Supervised Construction of 4 Tap stands on Masira GFS and Boreholes, 5 Field Visits for Inspection of Supervised 15 Boreholes in the subcounties of Bukhalu, Muyembe, Nabbongo , Bulambuli Town Council and Bunambutye.)	40 (Supervision of spring protection in the sub counties of Masira,Bumugibole,Bulago,Bumaso bo and Sisiyi Supervision of tapstand construction in the sub counties of Bulegeni, Namisuni, Bulago, lusha, Buluganya, buginyanya and Bumasobo Supervion of Borehole rehabilitation in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)
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# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>7b. Water</b>			
No. of water points tested for quality	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	0 (This output was not implemented in this quarter)	60 (Test and monitor all the water sources in the sub counties of sisyi, buluganya, buginyanya, masira, n amisuni. lusha, Bulago, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water supply and sanitation coordination meetings held quarterly.)	3 (Held three District Water supply and sanitation coordination meetings held quarterly.)	4 (Conduct four water supply and sanitation co-ordination committee meetings at district headquarters)
No. of sources tested for water quality	60 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	15 (Water points tested in all subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye)	0 (N/A)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>0</b>	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 18,348
	<i>Domestic Dev't</i> <b>9,660</b>	<i>Domestic Dev't</i> 8,384	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>9,660</b>	<b>Total</b> <b>8,384</b>	<b>Total</b> <b>18,348</b>

### Output: Promotion of Community Based Management

No. of water user committees formed.	15 (Water User committee formed Water User committee formed Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	20 (20 water User Committees were re activated in the subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Sisiyi and Bumugibole.)	20 (Establishment of 20 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)
No. of Water User Committee members trained	15 (Water user committee members trained in all subcountie of Water User committee formed Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni)	0 (This output was not implemented in this quarter.)	20 (Training of 20 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (N/A)	0 (N/A)

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (Advocacy meetings held at both the district and subcounties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (N/A)	0 (N/A)
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No. of water and Sanitation promotional events undertaken	15 (Sensitization of Community on six critical requirements in the sub counties of Buginyanya, Masira, Bulaago, Bumugibole, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Bukhalu, Bulegeni T/C, Bulegeni, Bulambuli T/C, Bunambutye, Bwikhonge, Nabbongo, Namisuni, Kamu and Muyembe.)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	Commissioning of 10 water sources in the sub counties of Bulaago, Bulegeni, Simu, Sisiyi, Nabbongo, Bwikhonge, Bunambutye and Bukhalu.	N/A	
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,632
<i>Domestic Dev't</i>	<b>30,118</b>	<i>Domestic Dev't</i>	21,603	<i>Domestic Dev't</i>	14,920
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>30,118</b>	<b>Total</b>	<b>21,603</b>	<b>Total</b>	<b>31,552</b>

### 3. Capital Purchases

#### Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Procurement of a double cabin vehicle at the district head office for DWO.	Facilitated the Contracts Committee to Approve evaluation Report for the procurement of the Vehicle at the District Headquarters.	N/A
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<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>140,000</b>	<i>Domestic Dev't</i>	600	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>140,000</b>	<b>Total</b>	<b>600</b>	<b>Total</b>	<b>0</b>

#### Output: Spring protection

No. of springs protected	6 (Protection of six springs in the sub counties of Buginyanya, Bumugibole, Sisiyi, Lusha, Bulago and Bumasobo)	0 (This output was Not Implemented due to Budget adjustments.)	7 (Protect of springs in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi)
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Non Standard Outputs:	N/A	N/A	N/A		
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	15,000	Domestic Dev't	0	Domestic Dev't	21,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	15,000	Total	0	Total	21,000

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (Deep borehole drilling in the sub counties of Bwikhonge and Bunambutye.)	0 (This output was not implemented in this quarter)	6 (Drilling of six Boreholes in the sub counties of Bunambutye,Bwikhonge, Nabbongo, Muyembe and Bukhalu)			
No. of deep boreholes rehabilitated	0 (N/A)	10 (Received installation material from the Ministry of Water and Environment and rehabilitation was done by the hand pump mechanics in the 5 subcounties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bulambuli Town Concil.)	5 (Rehabilitation of 5 Boreholes in the sub counties of Bunambutye,Bwikhonge, Nabbongo, Muyembe and Bukhalu)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>38,000</b>	<i>Domestic Dev't</i>	8,720	<i>Domestic Dev't</i>	162,000
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>38,000</b>	<i>Total</i>	<b>8,720</b>	<i>Total</i>	<b>162,000</b>

#### Output: PRDP-Borehole drilling and rehabilitation

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>48,000</i>	<i>Domestic Dev't</i>	<i>0</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>
	<i>Total</i>	<i>48,000</i>	<i>Total</i>	<i>0</i>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	7 (Construction of GFS tap stands in the sub counties of Bulaago,Namisuni,Buluganya, Kamu and Bulegeni.)	0 (Works are ongoing)	5 (Extension of 5 GFS ( 16 tapstands) in the sub counties of Bulegeni, Namisuni, Bulago, Lusha,Buginyanya, Buluganya and Bumasobo)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (N/A)	1 (Rehabilitation of Bulago GFS in Bulago and Lusha sub counties)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>58,721</b>	<i>Domestic Dev't</i>	15,748	<i>Domestic Dev't</i>	149,332
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	<b>58,721</b>	<i>Total</i>	<b>15,748</b>	<i>Total</i>	<b>149,332</b>

#### Output: PRDP-Construction of piped water supply system

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	<i>0</i>	<i>Wage Rec't:</i>	<i>0</i>
	<i>Non Wage Rec't:</i>	<i>0</i>	<i>Non Wage Rec't:</i>	<i>0</i>
	<i>Domestic Dev't</i>	<i>39,090</i>	<i>Domestic Dev't</i>	<i>788</i>
	<i>Donor Dev't</i>	<i>0</i>	<i>Donor Dev't</i>	<i>0</i>

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 7b. Water

Total 39,090 Total 788 Total 0

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

## 8. Natural Resources

### Function: Natural Resources Management

#### 1. Higher LG Services

#### Output: District Natural Resource Management

Non Standard Outputs: Payment of salaries to 3 staff Paid salaries to 3 Technical staff Payment of salaries By BOU 5people at district headquarter

Procurement of Office stationery, bank charges, office cartridge. Attended one workshop from Kampala at Ministry of Lands  
Submission of workplans and reports to Ministry Water and Environment Repaired Desk Laptop computers at the headquarters

Wage Rec't:	26,000	Wage Rec't:	31,498	Wage Rec't:	75,732
Non Wage Rec't:	3,651	Non Wage Rec't:	76,009	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
<b>Total</b>	<b>29,651</b>	<b>Total</b>	<b>107,507</b>	<b>Total</b>	<b>75,732</b>

#### Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days 300 (Number of women and men participating in tree planting) 80 (Men and women from all lower local government participated in the tree planting) 100 (100 men and women invovled in planting of trees around and in their homes and gardens)

Area (Ha) of trees established (planted and surviving) 30 (Procurement of tree seeds for the district central nursery to be planted by the local communities.) 8 (Procured tree seeds for the district central nursery to be planted by the local communities.) 1 (10,000 seedlings procured and distributed to local communities at the District Headquarters.)

Non Standard Outputs: N/A N/A

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	8,050	Non Wage Rec't:	1,965	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>8,050</b>	<b>Total</b>	<b>1,965</b>	<b>Total</b>	<b>5,000</b>

#### Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed 1 (1 Subcounty wetland action plans developed (Cheptui Riverbank) for Bwikhonge S/c) 0 (N/A) 0 (N/A)

Area (Ha) of Wetlands demarcated and restored 1 (200m stretch of Cheptui riverbank restored in Bwikhonge subcounty) 0 (N/A) 1 (5,000 meter stretch of Muyembe, Simu and Bwikhonge riverbank restored)

Non Standard Outputs: N/A N/A 150 men and women participating in the riverbank restoration)

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
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# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,514
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>4,514</b>

#### Output: PRDP-Stakeholder Environmental Training and Sensitisation

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>2,408</b>	<i>Non Wage Rec't:</i>	2,208	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,408</b>	<b>Total</b>	<b>2,208</b>	<b>Total</b>	<b>0</b>

#### Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	4 (Monitoring visits conducted on the status of wetlands encroachment)	0 (N/A)		( )	
Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>1,367</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>1,367</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

#### Output: PRDP-Environmental Enforcement

Non Standard Outputs:	N/A	N/A			
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>3,264</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>3,264</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)		3 (Separating Bulambuli DLG Land title from Muyembe S/county Title at the District Headquarter.	
				Conducting field visits in critical In 3 Lower Local Government of Bulaago, Bukhalu and Muyembe HCIV.	
				Training District Land Board Sensitizing communities in 3 Subcounties of Bunambutye, Buluganya and Bukhalu	
				Monitoring and inspection	
				Surveying and documenting 3 government institutions)	
Non Standard Outputs:	N/A	N/A		N/A	
<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 8. Natural Resources

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>0</b>	<i>Total</i>	<b>0</b>	<i>Total</i>	<b>25,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 9. Community Based Services

#### Function: Community Mobilisation and Empowerment

##### 1. Higher LG Services

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Payment of salaries for nine department staff by Bank of Uganda by 28th monthly.	N/A	Staff Salaries paid for nine department staff by Bank of Uganda by 28th monthly.
	Preparation of Budget and Workplans.		Procurement of One Photo Copier, Procurement of Office Cartridge and office stationery for office Operation.
	Monitor and supervise Government Projects in the Departments.		
	Preparation of Quarterly reports.		
	Coordination of departmental activities.		
	Attending workshops both internal and external.		
	Submission of reports to the Ministry of Gender.		
	Hold departmental meetings. Hold planning and budgeting meetings with department staff field visits support supervision visits to Sub Counties Submission of reports to the Ministry of Gender.		
	Procurement of Office stationery and maintenance of office equipment.		
	Hold departmental meetings.		
	Procurement of fuel,oils and lubricants.		

<i>Wage Rec't:</i>	<b>100,008</b>	<i>Wage Rec't:</i>	66,478	<i>Wage Rec't:</i>	192,983
<i>Non Wage Rec't:</i>	<b>1,000</b>	<i>Non Wage Rec't:</i>	6,132	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	<b>101,008</b>	<i>Total</i>	<b>72,609</b>	<i>Total</i>	<b>197,331</b>

#### Output: Probation and Welfare Support

No. of children settled	5 (5 children settled in families and alternative care institutions)	3 (Prepared 3 reports for juveniles on charges of theft and the unnatural offence)	12 (4 children settled in families and alternative care institutions)
		1 male child was resettled in Bulegeni Toen Council	Abandoned and lost and found children traced and resettled
		Assessed 2 juveniles on remand	Social inquiries for juveniles, abused children and lost and found children carried out
		Carried out social inquiries for 3 juveniles)	Children on remand monitored
			Placement instructions done)
Non Standard Outputs:	Sensitization of stakeholders on children Policies at the District Headquarters.	Traced and resettled 3 children in Buluganya.	
	Representing Juveniles in Court at sironko Magistrates Court.	Carried out social Inquiries for 2 juveniles in Buginyanya	
	Prepare reports for juveniles		
	Trace and resettlement of abandoned and lost and found children		
	Assessment of juveniles on remand		
	Carry out social inquiries for juveniles, abused children and lost and found children		
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	<b>0</b>	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	<b>699</b>	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	<b>0</b>	0	1,000
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	<b>0</b>	0	0
	<i>Total</i>	<i>Total</i>	<i>Total</i>
	<b>699</b>	<b>0</b>	<b>1,000</b>

#### Output: Social Rehabilitation Services

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs: Social mapping of the people who need the social rehabilitation N/A

Conduct a survey for social rehabilitation

Procurement of assistive devices for PWDs

Building capacity of staff in the department to handle social rehabilitation

Hold sensitisation training on the policies in place for PWDs and the older persons

Hold a training for care givers and PWDs on instructive communication

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

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (23 active community development workers in the district)	23 (Held 1 quarterly meetings with department staff. Facilitated CDO's with allowances for operation at the Subcounties.)	23 (Bi-Annual support supervision, mentoring and coaching visits conducted among the 23 community development workers in all LLGs of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi)
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# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>9. Community Based Services</b>			
Non Standard Outputs:	<p>19 lower local governments mobilised to participate in government programs.</p> <p>4 quarterly meetings with department staff held</p> <p>23 CDOs facilitated in their operations.</p> <p>19 lower local governments sensitised on Government Policies, Laws and Programmes.</p> <p>4 quarterly reports produced and submitted to CAO and MGLSD</p>	<p>Carried out 98 mobilization events for communities to participate in Government Programmes.</p> <p>Received quarterly reports from 19 lower local governments</p>	<p>one annual and 4 Quarterly (narrative and financial) reports developed and submitted to the Ministry of Gender, Labor and Social Development</p> <p>100% planned stationery and office supplies procured</p> <p>Repair and maintenance of office equipment</p> <p>office furniture procured</p> <p>Facilitation Allowances paid to CDOs from District and LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi</p>
	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 2,994</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 2,994</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 2,220</p> <p>Domestic Dev't 0</p> <p>Donor Dev't 0</p> <p><b>Total 2,220</b></p>	<p>Wage Rec't: 0</p> <p>Non Wage Rec't: 2,509</p> <p>Domestic Dev't 3,643</p> <p>Donor Dev't 0</p> <p><b>Total 6,152</b></p>

### Output: Adult Learning

No. FAL Learners Trained	<p>2000 (2,000 FAL learners able to read, write and count in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi)</p>	<p>2365 (117 FAL instructors supervised</p> <p>1794 FAL Learners taught in the Sub Counties of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi</p> <p>117 FAL instructors allowances paid.</p> <p>One Planning and Review meeting held)</p>	<p>300 (FAL instructors Facilitated to conduct FAL classes in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi,</p> <p>FAL classes supervised by CDOs in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi,</p> <p>300 learners assessed</p> <p>Monitoring of FAL activities by the District conducted)</p>
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# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs: Instructional materials procured chalk and note books as N/A  
Instructional materials procured and  
Stakeholders oriented on the FAL distributed to FAL instructors  
Programme both at the District and  
subcounty level.

International Literacy day celebrated

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>11,818</b>	<i>Non Wage Rec't:</i>	10,542	<i>Non Wage Rec't:</i>	11,300
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>11,818</b>	<b>Total</b>	<b>10,542</b>	<b>Total</b>	<b>11,300</b>

#### Output: Gender Mainstreaming

Non Standard Outputs: 19 lower local governments mentored in gender planning and budgeting  
Conducted a gender awareness sensitisation to stakeholders during women's day celebrations  
Mentored Bwikhonge women group in gender responsive planning and budgeting under the vegetable development program 2  
Stake holders mentored in dealing with gender inequalities Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi  
1 stakeholders training on gender mainstreaming and the gender policy held  
Mentored community members on the importance of balancing the gender in formation of water user committees  
Gender related materials disseminated to stakeholders at LLGs of Bunambutye, Bwikhonge, Nabbongo, Masira,  
1 Skills enhancement training for PWDs, Youth and Women councillors  
PWD, youth and women council representatives trained in livelihood skills at district head quarters  
Gender needs assessment and analysis conducted  
Institutions sensitized on positive parenting, promoting girl and boy child education etc

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>500</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	900
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>500</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>900</b>

#### Output: Children and Youth Services

No. of children cases ( Juveniles) handled and settled 20 (20 juvenile cases handled and settled)  
7 (Handled seven probation cases involving child neglect, settled four and referred three to police and court)  
0 (N/A)

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	The day of the African Child marked	With support from STAR-E, the sector organised and conducted a one day roll out training of Sub County CDOs, OVC service providers and the DOVCC on OVC MIS tools	N/A
	OVC service providers in the District mapped		
	1 radio talk show held		
	2 youth groups supported with IGA projects	Disseminated OVC materials received from MGLSD to stakeholders to enable them improve in their interventions to the OVC	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>900</b>	<i>Non Wage Rec't:</i>	1,394	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>900</b>	<b>Total</b>	<b>1,394</b>	<b>Total</b>	<b>0</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	1 (1 youth council supported)	0 (No activity conducted)	4 (District Youth Council Executive Held)
			District Youth Council meetings Held

Non Standard Outputs:	Celebration of International Youth day.	N/A	office stationery and equipment Procured)
	Support to youth groups to initiate IGAs		youth groups trained in entrepreneurship skills
			Youth activities monitored and supervised in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>4,312</b>	<i>Non Wage Rec't:</i>	120	<i>Non Wage Rec't:</i>	4,106
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,312</b>	<b>Total</b>	<b>120</b>	<b>Total</b>	<b>4,106</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	1 (1 pair of clutches procured and supplied)	1 (1 Council meeting held)	8 (Assistive materials/Devices procured)
		1 evaluation meeting of proposals from PWD groups held	
		Carried out a verification of seven PWD groups and monitoring of 2 PWD groups special grant	
		Disbursed funds to 6 successful	

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

Non Standard Outputs:	PWD groups under special grant)		District disability council meetings Held
	4 Executive and 1 Council meetings facilitated.	carried out mapping of PWDs in the sub counties	
	Assorted stationery procured.		PWD Representative Facilitated to attend national Celebrations of International day for the disabled(IDD)
	4 Evaluation meeting of proposals from PWD groups held		
	4 verification and monitoring of PWD groups carried out.		Report on the status of PWD in the district submitted to the National Disability Council
	10 PWD groups benefiting from the special grant for PWDs		PWD group Proposals From LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi evaluated
	International Disability day celebrated.		
	Sensitisation training on the policies in place for PWDs conducted		Fund disbursed to PWD group From LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi
			Monitoring and verification of PWD project done
			sensitization training on the Policies in place for older persons Held

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>24,663</b>	<i>Non Wage Rec't:</i>	12,684	<i>Non Wage Rec't:</i>	24,030
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>24,663</b>	<b>Total</b>	<b>12,684</b>	<b>Total</b>	<b>25,030</b>

#### Output: Culture mainstreaming

Non Standard Outputs:	Good cultural activities promoted	N/A	Inventory of cultural institutions/groups established			
	Advocacy meetings with stakeholders against child marriages held					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	400	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	100
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	400	Total	0	Total	100

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

#### Output: Work based inspections

Non Standard Outputs:	Work places inspected	No activities conducted	work places Inspected at district and LLG s of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi
	Sensitisation training for stakeholders on Labour laws conducted		
	Child labour monitoring conducted		
	Sensitisation meetings with stakeholders on child labour conducted		Stakeholders sensitized on the Labor laws in place
	International Labour Day celebrations held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 400	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 400	<b>Total</b> 0	<b>Total</b> 1,000

#### Output: Labour dispute settlement

Non Standard Outputs:	Labour complaints handled and settled	No activity carried out this quarter	
	Job seekers registered		
	Data bank on prospective jobs established		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 200	<b>Total</b> 0	<b>Total</b> 0

#### Output: Representation on Women's Councils

No. of women councils supported	1 (1 Women Council facilitated to carry out their activities)	1 (Trained women council in livelihood skills of entrepreneurship)	4 (District women committee meetings held)
		Monitored women council projects; Luzzi Church Women group diary project in Sisiyi Sub County and Kamu Sub County Women Association ground nut processing machine project in Kamu Sub County	Women council planning meeting held Women council trained)
		Held celebration of International Women's day.)	

# Vote: 589 Bulambuli District

## Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 9. Community Based Services

Non Standard Outputs:	Sensitization training of Women on their Rights and sustainable use of resources like Energy saving stoves conducted	N/A	Women council projects monitored Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumaso, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi	
	International Women's day celebrations held.			
	Evaluation meeting for proposals from women groups held		Women groups trained in group dynamics,	
	Eligible women groups verified for funding		Report delivered to National women council	
	Monitoring of women projects conducted			
	Women groups supported with IGAs.			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>7,812</b>	<i>Non Wage Rec't:</i>	2,570
	<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>7,812</b>	<b>Total</b>	<b>2,570</b>
			<b>Total</b>	<b>4,106</b>

### 2. Lower Level Services

#### Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	Evaluation meeting for CDD projects held	Carried out 2 evaluation meetings for CDD projects		
	Verification of CDD projects in the Sub Counties conducted	Conducted 2 verification exercise of CDD projects in the Sub Counties		
	Environment screening of CDD projects conducted	Conducted environment screening of 8 CDD projects		
	Monitoring of CDD projects, backstopping Sub County leadership and CDD beneficiaries	Procured fuel		
	Procurement of fuel	Conducted meeting to allocate funds to 8 successful groups		
	Disbursement of funds to approved projects at the lower local governments			
	<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<b>36,436</b>	<i>Domestic Dev't</i>	13,624
	<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>36,436</b>	<b>Total</b>	<b>13,624</b>
			<b>Total</b>	<b>0</b>

# Vote: 589 Bulambuli District

## Workplan Outputs

	2015/16		2016/17
US\$ Thousands	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 9. Community Based Services

#### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 10. Planning

#### Function: Local Government Planning Services

##### 1. Higher LG Services

#### Output: Management of the District Planning Office

##### Non Standard Outputs:

Preparation and submission of Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan at the District Headquarter.	Prepared and submitted LGMSD, PRDP progress Reports to Relevant Ministries.	Payment of Salaries for two Staff at the District Headquarters by BOU
Payment of salaries to 2 staff in the Planning unit at the District Headquarters.	Payment of salaries to 2 staff in the Planning unit at the District Headquarters.	Monitoring and Supervision of Programs and project Implementation at the District Headquarters and LLGs.
Construction of a Community Hall at the District Headquarters.	Construction of a Community Hall is at Silling Level, partitioning has been done.	Preparation of quarterly and annual Progress reports under LGMSD, PRDP and OBT reports.
Preparation and submission of quarterly and Annual workplans to MoLG, MOFPED and Line Ministries.	Prepared and submitted quarter 2 OBT Report to MoLG, MOFPED and Line Ministries.	Preparation of annual workplans, Budget Framework paper, Performance Contract Form B, and Annual Budgets.
Coordination of both internal and external assessment at the District and Lower Local Governments.	Prepared and submitted the Budget Framework Paper and The Performance Contract Form B for the FY 2016/17 Ministry of Finance.	Coordination of the Planning and Budget process in the District.
Procurement of One Motorcycle for Education department at the district headquarters.	Held three TPC meetings and Prepared 3 sets of Minutes at the District Headquarters.	Conduct Budget Conference for the FY 2017/16.
Rehabilitation of Water system at the District Headquarters.	Purchase of small office equipment, stationary and one Laptop for the planning Unit.	
Purchase of small office equipment, stationary and one Laptop for the planning Unit.	Serviced computers and purchased Tonner cartridges for Preparation Reports..	
Preparation and submission of quarterly financial and physical reports to MOLG.		

Servicing computers and purchase of Tonner cartridges.

Wage Rec't:	30,550	Wage Rec't:	12,435	Wage Rec't:	34,859
Non Wage Rec't:	5,000	Non Wage Rec't:	4,565	Non Wage Rec't:	12,393
Domestic Dev't	85,397	Domestic Dev't	61,125	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<b>Total</b>	<b>120,947</b>	<b>Total</b>	<b>78,124</b>	<b>Total</b>	<b>47,252</b>

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

#### Output: District Planning

No of qualified staff in the Unit	2 (two qualified staff in the planning unit.)	2 (This output was not implemented in this quarter.)	2 (Coordination and Preparation of the annual workplans and Budgets for the District and Lower Local Governments. 2 Technical staff available In the Unit.)
No of Minutes of TPC meetings	12 (Holding of monthly DTPC meetings at the District Headquarter.)	9 (Held 6 monthly DTPC meetings at the District Headquarter.)	12 (Hold 12 Technical Planning Meetings and Prepare 12 TPC Minutes at the District Headquarters.)
Non Standard Outputs:	Transfers to 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Bumasobo, Simu, Sisiyi, N amisuni, Kamu, Nabbongo, Bulaago, Lusha, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.  Payment of completion of projects and retention.  DCC meetings at the District Headquarters.  Monitoring the Implementation of projects in the Subcounties and Town councils.	Transfers to 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Bumasobo, Simu, Sisiyi, N amisuni, Kamu, Nabbongo, Bulaago, Lusha, Bunambutye, Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.  Carried out internal assessment from all the 19 LLGS and District Headquarter.	This output was not Planned for In this Financial Year.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 1,100	<i>Non Wage Rec't:</i> 5,133
	<i>Domestic Dev't</i> 85,017	<i>Domestic Dev't</i> 72,683	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 88,017	<b>Total</b> 73,783	<b>Total</b> 5,133

#### Output: Statistical data collection

Non Standard Outputs:	Collection of Data on population and for project planning and decision making.	This Activity was not Implemented In this quarter.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,845	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> 1,845	<b>Total</b> 0	<b>Total</b> 0

#### Output: Project Formulation



# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

Non Standard Outputs:	Commissioning of completed Projects.	This output was Implemented in this quarter	Preparation of annual workplans and Budgets for the FY 2017/18 at the District headquarters.
	Generation of sub projects in LLGs of Muyembe, Buluganya, Bunambutye, Bwikhonge & Namisuni.		
	Preparation and submission of reports to OPM and relevant		
	Launching of new identified Projects in the above LLGS.		
	Collection of data progress of Projects.		
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,961 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,961	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 0	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 2,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 2,000

#### Output: Development Planning

Non Standard Outputs:	Preparation of the Five year development plan for the FY 2015/2016 to 2019/2020 at the District headquarters.	Prepared annual workplan, Performance Contract Form B, and Annual Budget for the FY 2016/17 at the District Headquarters	Procurement Of One Book shelf for the Planning Unit, Procurement Of Printing Catridge, Procurement of one Filling Cabinets for the Planning Unit, Maintenance of Office Computers, two Laptops and one Desk top, Procurement of office stationary and Fuel for Operation of the Planning Unit.
			Monitoring and Supervision of the Implementation of Programs and Programs and projects in the District and LLGs.
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 1,500 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 1,500	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 700 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <b>Total</b> 700	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 10,000 <i>Donor Dev't</i> 0 <b>Total</b> 10,000

#### Output: Operational Planning

Non Standard Outputs:	Preparation and submission of three Annual workplans, ie LGMSD, PRDP and 5 Year Development Plan to MoLG, Office of the Prime minister and National Planning authority respectively.		Preparation of 12 sets of DTPC minutes at the District headquarters
			Preparation of Quarterly progress reports.
			Preparation 1 annual workplan, BFP, Performance Contract form B for 2017/16
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

# Vote: 589 Bulambuli District

## Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 10. Planning

<i>Non Wage Rec't:</i>	<b>2,500</b>	<i>Non Wage Rec't:</i>	450	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,500</b>	<b>Total</b>	<b>450</b>	<b>Total</b>	<b>2,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Supervision and monitoring of 19 LLGs of Buginyanya, Masira, Bumugibole Buluganya, Simu, Sisiyi, Namisuni, Kamu, Nabbongo, Bulaago, Bunambutye, Bumasobo Bukhalu, Muyembe, Bwikhonge, Bulegeni, Bulegeni T/C and Bulambuli T/C.	Carry out Mult sectoral Monitoring of Programs and Projects at the District and Lower Local Governments.
	Monitoring and Supervision of project both at the District and Lower local Government foreexample under PRDP, LGMSD, PHC etc.	
	For Preparation of quarterly OBT and PAF reports for submission to the Ministry of Finance.	
	For Procurement of Periodicals and news papers at the district Headquarters.	

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>39,985</b>	<i>Non Wage Rec't:</i>	29,859	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>39,985</b>	<b>Total</b>	<b>29,859</b>	<b>Total</b>	<b>4,000</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

# Vote: 589 Bulambuli District

## Workplan Outputs

	2015/16		2016/17
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 10. Planning

Non Standard Outputs:	Completion of the District headquarters Office Block.	The Construction of the Administration Block is at slub level at the District Headquarters.	Completion of the Community Building at the District Headquarter (works Foreexample Wiring, silling, plasterlin, Painting, Installation of solar System to the Community Building, Lightening Arresters, Floor Tiles, Installation of intercom and local area network, Procurement Of Furniture for staff i.e Office Desks and Furniture for staff.
	Procurement of Office equipment under Lands Sector.		
	Completion of the Community House at the District headquarters.		Payment to Redcross for the Community Building at the District Headquarters.
	Procurement of a vehicle for Monitoring and supervision of projects at the District Headquarters and Lower Local Governments.		Renovation of the CAO's Office, District Chairperson's Office, CFO's Office, human Resource Office and Lands Office. Painting and silling on the Building).
			Procurement of Furniture ( 40 Chairs and 2 Office Desks) for CAO's Boardroom to Facilitate Meetings at the District headquarters.
			Procurement of Office Furniture (Office Chairs and Office Desks) for Heads of Departments for the Community Office at the District headquarters.
			Installation of Local area network to the Community Building at the District Headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>166,923</b>	<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>166,923</b>	<b>Total</b>	<b>25,000</b>	<b>Total</b>	<b>200,000</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

## Workplan Outputs

[illegible]

## ***11. Internal Audit***

Non Standard Outputs:	Payment of one salaries by BOU monthly.	Payment of one salaries by BOU monthly for two staff at the District headquarters	Payment of Salaries to staff in the department
	Auditing both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Luha, Bulaago, Bumasobo, Buluganya, Si mu, Sisiyi, Namisuni, Kamu, Nabbongha, Bulaago, Bumasobo, Buluganya, Si o, Bunambutye, Bukhalu, Muyembe, B wikhonge and Bulegeni.	Audited both the District departments, Accounts and 17 LLGs of Buginyanya, Masira, Bumugibole, Luha, Bulaago, Bumasobo, Buluganya, Si mu, Sisiyi, Namisuni, Kamu, Nabbongha, Bulaago, Bumasobo, Buluganya, Si o, Bunambutye, Bukhalu, Muyembe, B wikhonge and Bulegeni.	
	Preparation and submission of Audit reports to Council and MOLG.	Prepared and submitted quarter 2 Audit reports to Auditor General's Office Ministry of Finance	
		Audited Lower health unitss	
		Monitored and Inspected PAF projects in the District and Lower Local Governments	
	<i>Wage Rec't:</i> <b>10,430</b>	<i>Wage Rec't:</i> 16,155	<i>Wage Rec't:</i> 41,588
	<i>Non Wage Rec't:</i> <b>6,922</b>	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> <b>0</b>	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<b>Total</b> <b>17,352</b>	<b>Total</b> <b>21,455</b>	<b>Total</b> <b>41,588</b>

Date of submitting Quarterly Internal Audit Reports	30/6/2015 (Preparation of Audit reports to Council and Auditor General's Office.)	30/6/2015 (This output was not implemented in this quarter)	30/10/2016 (Submission of quarterly internal audit reports to Accountant General and Council)
No. of Internal Department Audits	89 (Auditing both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Government and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganyana, Sisiyi, Namisuni, Kamu, Nabbong Bwikhonge and Bulegeni)	20 (Audited all the 11 departments and LLGS  Audited both the District Department Accounts, 7 government Aided schools and 6 schools in partnership with Government and 17 LLGs of Buginyanya, Masira, Bumugibole, Lusha, Bulaago, Bumasobo, Buluganyana, Sisiyi, Namisuni, Kamu, Nabbong Bwikhonge and Bulegeni)	4 (Quarterly Internal Audit reports produced and forwarded.  Conduct internal Audit exercise for 9 Departments, Schools, Health Centres and 19 Lower Local Governments of Bulambuli T/C, Bulegeni T/C, Masira, muyembe, Bulegeni, Sisiyi, Kamu Subcounty, Buginyanya, Bumugibole, Namisuni, Nabbongo, Bwikhonge, Bunambutye, Bulaago, Lusha, Bukhalu, Simu, Buluganyana and Bumasobo.
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> <b>0</b>	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> <b>4,000</b>	<i>Non Wage Rec't:</i> 2,400	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> <b>0</b>	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

# Vote: 589 Bulambuli District

## Workplan Outputs

	2015/16		2016/17	
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

### 11. Internal Audit

<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>4,000</b>	<b>Total</b>	<b>2,400</b>	<b>Total</b>	<b>5,000</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:

Auditing 17 LLGs, 17 Health Centres and 83 Schools

Procurement Of One Laptop for the Audit Unit

Maintenance of the Motor cycle for the Audit Unit

Procurement Of one Filing Cabinet

Procurement two Office Clocks for the Office

Maintenance of Office Computers.

Preparation of workplans and budgets at the district headquarters

Auditing of 11 departments at the district headquarters.

<i>Wage Rec't:</i>	<b>0</b>	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	<b>0</b>	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	<b>0</b>	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,172
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>0</b>	<b>Total</b>	<b>0</b>	<b>Total</b>	<b>5,172</b>

### Confirmation by Head of Department

Name : \_\_\_\_\_

Sign &amp; Stamp : \_\_\_\_\_

Title : \_\_\_\_\_

Date : \_\_\_\_\_

<i>Wage Rec't:</i>	<b>7,159,438</b>	<i>Wage Rec't:</i>	6,288,396	<i>Wage Rec't:</i>	9,418,973
<i>Non Wage Rec't:</i>	<b>2,825,229</b>	<i>Non Wage Rec't:</i>	2,057,894	<i>Non Wage Rec't:</i>	3,466,655
<i>Domestic Dev't</i>	<b>2,105,049</b>	<i>Domestic Dev't</i>	1,270,499	<i>Domestic Dev't</i>	2,023,499
<i>Donor Dev't</i>	<b>0</b>	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<b>Total</b>	<b>12,089,715</b>	<b>Total</b>	<b>9,616,789</b>	<b>Total</b>	<b>14,909,127</b>

# Vote: 589

## Bulambuli District

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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#### 1a. Administration

##### Function: District and Urban Administration

##### 1. Higher LG Services

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

Non Standard Outputs:	Coordination, supervision, monitoring and mentoring of 11 departments at the district and 17 LLGs with there administrative units of parishes and villages.	General Staff Salaries	1,048,427
		Pension for General Civil Service	40,656
		Pension for Teachers	50,000
		Incapacity, death benefits and funeral expenses	1,000
	Transfer of funds to 2 Urban councils and 17 LLGs.	Hire of Venue (chairs, projector, etc)	633
		Books, Periodicals & Newspapers	2,564
	Coordination of 16 management meetings at the District headquarters.	Computer supplies and Information Technology (IT)	15,000
	Payment of salaries to staff	Welfare and Entertainment	3,000
	Monitoring attendance to duty by staff at both the district and 17 LLGs.	Printing, Stationery, Photocopying and Binding	6,000
	Attending meetings / workshops both internal and external.	Small Office Equipment	11,600
		Bank Charges and other Bank related costs	1,300
	Coordination of Audit functions both internal and external.	Subscriptions	6,000
		Telecommunications	500
		Postage and Courier	300
	Cerebration of public functions like Independence, Labour, Women among others.	Information and communications technology (ICT)	2,000
		Electricity	800
	Procurement of office equipment and stationary for daily running of the office.	Cleaning and Sanitation	3,224
		Consultancy Services- Short term	14,000
	Procurement of fuel ,oils and lubricants for departmental activities.	Travel inland	302,906
		Fuel, Lubricants and Oils	21,648
	Procurement of 5 Laptop (computers at the district quarters one laptop for the District Chairperson and 4 For Deputy CAO, Procurement Officer, Internal Audit, Human Resource Office).	Maintenance - Vehicles	13,000
		Maintenance – Machinery, Equipment & Furniture	10,336
		Maintenance – Other	132
	Procurement of four (4) Filling Cabinets and Afan for CAO's at the District Headquarter.		
	Procurement of a Mowing machine at the headquarters.		

Wage Rec't:	1,048,427
Non Wage Rec't:	472,462
Domestic Dev't	34,136
Donor Dev't	0
<b>Total</b>	<b>1,555,026</b>

##### Output: Human Resource Management Services

% age of staff whose salaries are paid by 28th of every month	90 (Staff whose salaries are paid by 28th of every month)	Computer supplies and Information Technology (IT)	800
% age of LG establish posts filled	52 (Percentage of LG established filled)	Welfare and Entertainment	350
% age of staff appraised	99 ( All Staff appraised both at the district headquarters and LLGS)	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	650

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 1a. Administration

%age of pensioners paid by 28th of every month	65 (Pensioners paid by 28th monthly)	Travel inland	5,384
Non Standard Outputs:	Training of staff in various short courses	Fuel, Lubricants and Oils	900
		Wage Rec't:	0
		Non Wage Rec't:	10,084
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>10,084</b>

#### Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	3 (Capacity session undertaken in induction of newly recruited staff, Councillors and Heads of departments and sectors.)	Staff Training	30,000
Availability and implementation of LG capacity building policy and plan	yes (Implementation of Local Government capacity building policy and plan at the district headquarters.)	Computer supplies and Information Technology (IT)	2,000
Non Standard Outputs:	Career Development for Technical staff	Printing, Stationery, Photocopying and Binding	3,600
	Training of Staff in Minute writing at the institution	Travel inland	11,500
	Procurement of office stationery and fuel for coordination of activities.	Fuel, Lubricants and Oils	1,860
	Preparation and submission of workplans and reports to Council and the Ministry.	Maintenance – Other	1,612
	Attending workshops both internal and external.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	50,572
		Donor Dev't	0
		<b>Total</b>	<b>50,572</b>

#### Output: Supervision of Sub County programme implementation

Non Standard Outputs:	Supervision, coordination and monitoring 19 LLGS and Town Boards of	Printing, Stationery, Photocopying and Binding	500
	Buluganya, Bumasobo, Bulaago, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyeml e, Nabbongo,	Travel inland	5,174
	Bunambutye, Bulegeni, Bukhalu, Bwikhonge, kamu, Namisuni, Bulegeni T/C, Bulambuli T/C and Bumugibole	Fuel, Lubricants and Oils	2,400
		Wage Rec't:	0
		Non Wage Rec't:	8,074
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>8,074</b>

#### Output: Office Support services

Contract Staff Salaries (Incl. Casuals, Temporary)	6,000
Cleaning and Sanitation	2,042

# Vote: 589

## Bulambuli District

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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#### 1a. Administration

Non Standard Outputs: Compound Maintenance like Slashing the Compound, Cleaning toilets, Maintenance of security at the district headquarters, Offices cleaning at the District headquarters.

Wage Rec't:	0
Non Wage Rec't:	8,042
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>8,042</b>

#### Output: Payroll and Human Resource Management Systems

Non Standard Outputs:	Printing payrolls and payslips monthly	Computer supplies and Information Technology (IT)	1,000
	Display of preliminary payrolls to public	Welfare and Entertainment	500
		Printing, Stationery, Photocopying and Binding	4,560
		Travel inland	5,330
		Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	13,390
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>13,390</b>

#### Output: Records Management Services

%age of staff trained in Records Management	30 (Staff trained in records management)	Printing, Stationery, Photocopying and Binding	850
Non Standard Outputs:	Filling and storage of Records at the central registry.	Travel inland	1,575
	Procurement of file folders		
	Keep records of all staff by coding and giving file numbers		
	Pick mails from the post office. Distribution of any communication.		
	Procurement of filing cabinets and 2 Chairs for the records office.		
		Wage Rec't:	0
		Non Wage Rec't:	2,425
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,425</b>

#### Output: Information collection and management

Non Standard Outputs:	Collection and display of relevant information on notice boards and media	Printing, Stationery, Photocopying and Binding	550
		Travel inland	1,560
		Wage Rec't:	0
		Non Wage Rec't:	2,110
		Domestic Dev't	0
		Donor Dev't	0



# Vote: 589    Bulambuli District

## Workplan Details

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

### 1a. Administration

	<i>Total</i>	<b>2,110</b>
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#### 3. Capital Purchases

<b>Output: Administrative Capital</b>			
No. of computers, printers and sets of office furniture purchased	<b>0 (N/A)</b>	<i>Other Structures</i>	32,000
No. of existing administrative buildings rehabilitated	0	<i>Furniture &amp; Fixtures</i>	10,000
No. of solar panels purchased and installed	<b>0 (N/A)</b>	<i>Office Equipment</i>	5,404
No. of administrative buildings constructed	0		
No. of vehicles purchased	<b>0 (N/A)</b>		
No. of motorcycles purchased	<b>0 (N/A)</b>		
Non Standard Outputs:	<b>Transfers to Urban Councils of Bulambuli and Bulegeni</b>		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	47,404
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,404</b>

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	1,048,427
	<i>Non Wage Rec't:</i>	516,588
	<i>Domestic Dev't</i>	132,112
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>1,697,127</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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## 2. Finance

### Function: Financial Management and Accountability(LG)

#### 1. Higher LG Services

#### Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2016 (Preparation of quarterly, semi annual and annual financial reports, internal and External Reports submitted to Auditor General and Accountant General, Parliamentary PAC,,)	General Staff Salaries	194,546
Non Standard Outputs:	Coordination of financial control system at the district headquarters	Workshops and Seminars	1,534
	procurement of Assorted Stationary	Computer supplies and Information Technology (IT)	3,850
	Supervising ,monitoring and mentoring LLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Bukhal ,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe	Printing, Stationery, Photocopying and Binding	2,000
	Coordination Of Audit queries both internal and external.	Small Office Equipment	1,500
	Collection of cash releases from MOFPED	Travel inland	12,000
	Preparation of departmental workplans and report to Council and public	Fuel, Lubricants and Oils	5,000
	Procurement of office equipment,furniture,fixtures and fittings	Maintenance – Machinery, Equipment & Furniture	3,000
	salaries to finance staff impliemnted at the district		
		<i>Wage Rec't:</i>	194,546
		<i>Non Wage Rec't:</i>	25,034
		<i>Domestic Dev't</i>	3,850
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>223,430</b>

#### Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 (N/A)	Welfare and Entertainment	600
Value of LG service tax collection	35000000 ( Local Service Tax collected from all Government employees on our District payroll.)	Printing, Stationery, Photocopying and Binding	4,000
		Travel inland	5,000
		Fuel, Lubricants and Oils	2,400

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 2. Finance

Value of Other Local Revenue Collections	105000000 (Other local revenue collected from Markets,Parks,Agency ,Forestry and Lands)
Non Standard Outputs:	quarterly monitoring of market revenue collectors, payroll management

Wage Rec't:	0
Non Wage Rec't:	12,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>12,000</b>

#### Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	31/5/2016 (Preparation and presentation of workplans and budgets to council)	Printing, Stationery, Photocopying and Binding	6,000
Date for presenting draft Budget and Annual workplan to the Council	31/03/2016 (Preparation and presentation of Draft Budget and Annual workplans to Council)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	6,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>6,000</b>

#### Output: LG Expenditure management Services

Non Standard Outputs:	monthly, Quarterly, Semi annual & Annual Financial Statements. Cash flow statements,	Computer supplies and Information Technology (IT)	2,000
		Welfare and Entertainment	1,000
		Printing, Stationery, Photocopying and Binding	2,500
		Travel inland	6,000
		Fuel, Lubricants and Oils	6,500

Wage Rec't:	0
Non Wage Rec't:	18,000
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>18,000</b>

#### Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2016 (Auditor General Queries Revied & LGPAC reports discussed, printed stationary acquired)	Computer supplies and Information Technology (IT)	800
		Welfare and Entertainment	1,100
		Printing, Stationery, Photocopying and Binding	3,600
		Small Office Equipment	5,000
		Travel inland	11,200
		Fuel, Lubricants and Oils	4,300

# Vote: 589 Bulambuli District

## Workplan Details

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

### 2. Finance

Non Standard Outputs:	Procurement of office equipment and other accessories
	Preparation of workplans
	preparation of payments for all departments
	Support supervision to 17 LLLGS of Buginyanya,Bumugibole, Namisuni,Masira,Sisiyi,Simu, Kamu ,Lusha ,Bulaago,Bumasobo,Buluganya,Bukhal ,Nabbongo ,Bwikhonge,Bulegeni ,Bunambutye and Muyembe.
	E filing of revenue returns from Uganda Revenue Authority
	Preperation of monthly and quarterly financial reports to Chief Executive
	Posting and updating books of accounts.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	5,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>26,000</b>

#### Output: Sector Management and Monitoring

Non Standard Outputs:	Financial Backstopping Lower Local Governments at subcounties	<i>Computer supplies and Information Technology (IT)</i>	1,200
		<i>Welfare and Entertainment</i>	850
		<i>Printing, Stationery, Photocopying and Binding</i>	2,750
		<i>Small Office Equipment</i>	498
		<i>Travel inland</i>	7,600
		<i>Fuel, Lubricants and Oils</i>	6,300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	19,198
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>19,198</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:	procure laptops, desktops, filing cabinets and Book shelves	<i>Office Equipment</i>	17,700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,700
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>17,700</b>

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	194,546
	<i>Non Wage Rec't:</i>	101,232
	<i>Domestic Dev't</i>	26,550
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>322,328</b>

## Workplan Details

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

### 3. Statutory Bodies

#### Function: Local Statutory Bodies

##### 1. Higher LG Services

#### Output: LG Council Administration services

Non Standard Outputs:	Payment of two staff salary by BOU by 28th monthly at the district headquarters..	<i>General Staff Salaries</i>	218,650
		<i>Allowances</i>	23,062
		<i>Statutory salaries</i>	169,200
	Payment of Exgratia to 1410 Local Council I and II in all subcounties of Buginyanya, Bumugibole, Masira, Bulaa, o, Bumasobo, Buluganya, Simu Sisiyi, Bukhalu	<i>Books, Periodicals &amp; Newspapers</i>	1,500
	, Kamu, Nabbongo, Muyembe, Bunambutye, Bwikhonge, Namisuni, Bulegeni and Lusha .	<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Small Office Equipment</i>	500
	Conducting 6 Council and 24 Committee meetings at the district Headquarters.	<i>Telecommunications</i>	500
		<i>Travel inland</i>	3,000
	Keeping Council and Committee records.	<i>Fuel, Lubricants and Oils</i>	1,410
	Monitoring and Supervision of the implementation of Government programs both at the District and LLGs.		
	Preparation of Quarterly and annual reports.		
	Recording of 6 council minutes and 12 DEC Minutes at the the council hall at the district headquarters.		
		<i>Wage Rec't:</i>	218,650
		<i>Non Wage Rec't:</i>	202,672
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>421,322</b>

#### Output: LG procurement management services

<i>Advertising and Public Relations</i>	1,000
<i>Computer supplies and Information Technology (IT)</i>	500
<i>Printing, Stationery, Photocopying and Binding</i>	2,000
<i>Travel inland</i>	1,712

# Vote: 589 Bulambuli District

## Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:	Tendering out works, services and supplies through advertisement.
	Payment of three staff salaries by BOU monthly at the district Headquarters.
	Preparation of Bid documents, Contract Agreements at the District headquarters.
	Evaluation of the contract Bids at the district headquarter.
	Submission of reports to PPDA.
	Awarding of Contracts at the district Headquarters,
	Advertisement of contracts.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,212
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,212</b>

#### Output: LG staff recruitment services

Non Standard Outputs:	Preparation and submission of 4 quarterly and annual reports .	Contract Staff Salaries (Incl. Casuals, Temporary)	24,000
	Conducting induction workshops for all new recruits.	Advertising and Public Relations Workshops and Seminars	2,000
	Recruitment and confirmation of staff.	Recruitment Expenses	5,000
	Promotion and regularization of staff.	Books, Periodicals & Newspapers	1,200
	Retirement and discipline of staff.	Computer supplies and Information Technology (IT)	200
	Payment of salaries for 5 people by BOU monthly at the district Headquarters.	Welfare and Entertainment	3,000
		Printing, Stationery, Photocopying and Binding	2,000
	Payment of subscription fee.	Travel inland	3,644
		Fuel, Lubricants and Oils	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,044
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>44,044</b>

#### Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	100 (Land application ,renewal, and Lease cleared.)	Hire of Venue (chairs, projector, etc)	500
		Computer supplies and Information Technology (IT)	500
No. of Land board meetings	0	Welfare and Entertainment	1,500
		Printing, Stationery, Photocopying and Binding	1,500
		Travel inland	3,696

# Vote: 589

## Bulambuli District

### Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:	Preparation and submission of Annual Workplans and Budgets.
	Approval of Compensation Rates.
	Induction of Area Land Committee.
	Swearing in of Area Land Committees and District Land Board.
	Inspection of Land after Area Land Committees.
	Solving customary Land wrangles in all the Sub counties.
	Sensitization of Land matters to Communities.
	Payment of salaries by BOU monthly.
	Collection of Ground Rent.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,696
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>7,696</b>

#### Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	16 (Conducting 16 DPAC meetings.	<i>Allowances</i>	8,000
	Submission of DPAC reports to the Ministry.	<i>Welfare and Entertainment</i>	2,080
	Examination of other reports	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Prepared and submission of reports to Council	<i>Travel inland</i>	2,720
	Procurement of Office stationery		
	Procurement of small Office equipment		
	Procurement of fuel,oils and lubricants		
No.of Auditor Generals queries reviewed per LG	5 (Review of 4 internal Audit Auditor reports,Auditor general's reports at the District Headquarters. Discussion and assist the staff to respond to Audit queries at the district Headquarters. Preparation and submission of report to MOLG, Council and Ministry Of Finance)		

# Vote: 589

## Bulambuli District

### Workplan Details

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

### 3. Statutory Bodies

Non Standard Outputs:	Conducting 16 DPAC meetings.
	Submission of DPAC reports to the Ministry.
	Examination of other reports
	Prepared and submission of reports to Council
	Procurement of Office stationery
	Procurement of small Office equipment
	Procurement of fuel,oils and lubricants

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	14,800
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>14,800</b>

#### Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	6 (Monitoring the Implementation of Government Programmes and projects at both the district and Lower Local Governments.	<i>Statutory salaries</i>	96,000
		<i>Travel inland</i>	20,000
		<i>Fuel, Lubricants and Oils</i>	18,000
		<i>Maintenance - Vehicles</i>	2,000
	Generation of Government Policies and Monitoring the implementation of Policies at both the District and LLGs		
	Making of Policies for implementation by Technical staff.		
	Oversee the performance of Technical staff. At both the District and LLGs.)		

Non Standard Outputs:	N/A
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	136,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>136,000</b>

#### Output: Standing Committees Services

Non Standard Outputs:	Discussion of sector 4 reports , one and Program Annual Workplans, Budgets and 1 Five Year Development Plan at the District headquarters. Reviewing of Monthly expenditures by all the Departments of Health, Education, Administration, works, water, production.	<i>Allowances</i>	21,062
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,062
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,062</b>



# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	218,650
		<i>Non Wage Rec't:</i>	431,486
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>650,136</b>

## Workplan Details

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

### 4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services			
Non Standard Outputs:	Staff salaries for sub-county extension 34 staff in Production Department paid	General Staff Salaries	384,106
		<i>Wage Rec't:</i>	384,106
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>384,106</b>

2. Lower Level Services

Output: LLG Extension Services (LLS)			
Non Standard Outputs:	60 Farm House holds visited	Sector Conditional Grant (Non-Wage)	14,620
	08 Farmers trainings conducted		
	04 Animal/Plant Clinics conducted		
	04 Diseases & Pests surveillance undertaken		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,620
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>14,620</b>

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services			
Non Standard Outputs:	4 Quarterly Reports prepared and submitted to MAAIF.	General Staff Salaries	150,236
	Stationery procured	Printing, Stationery, Photocopying and Binding	1,200
	Utility bills paid	Bank Charges and other Bank related costs	272
	Monitoring and Supervision of Projects undertaken in the District and Lower Local governments.	Electricity	500
	Payment of Bank charges	Travel inland	3,994
		<i>Wage Rec't:</i>	150,236
		<i>Non Wage Rec't:</i>	4,732
		<i>Domestic Dev't</i>	1,234
		<i>Donor Dev't</i>	0

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 4. Production and Marketing

		Total	156,202
<b>Output: Crop disease control and marketing</b>			
No. of Plant marketing facilities constructed	0 (N/A)	Travel inland	2,073
Non Standard Outputs:	<b>20 Technical backstopping and Disease surveillancee Visits undertaken</b>  <b>01 Consultative Visit to MAAIF undertaken</b>  <b>03 Plant Clinic sessions held</b>		
		Wage Rec't:	0
		Non Wage Rec't:	2,073
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,073</b>
<b>Output: Livestock Health and Marketing</b>			
No. of livestock by type undertaken in the slaughter slabs	16200 (3,600 cattle; 7,200 & 5,400 shoats undertaken in the slaughter slabs)	Agricultural Supplies	25,379
No of livestock by types using dips constructed	6840 (6,840 Cattle sprayed against Ecto parasites (Ticks, Flies and Fleas))	Travel inland	2,073
No. of livestock vaccinated	7000 (6,000 poultry vaccinated against New Castle Disease; 1,000 pets vaccinated against Rabies)		
Non Standard Outputs:	<b>15 Technical backstopping and Disease/Pests surveillance visits undertaken in all the 19 LLGs</b>  <b>01 Consultative visit to MAAIF undertaken</b>  <b>04 Outreach Veterinary Clinic Sessions held</b>  <b>01 Boer goat breeding Unit established.</b>  <b>Retention fees on construction of slaughter slab in Buyaga Town Board in FY 2014/15 - 2015/16 paid</b>		
		Wage Rec't:	0
		Non Wage Rec't:	2,073
		Domestic Dev't	25,379
		Donor Dev't	0
		<b>Total</b>	<b>27,452</b>
<b>Output: Fisheries regulation</b>			
No. of fish ponds stocked	2 (2 Demonstration Fish Ponds Stocked	Agricultural Supplies	18,000
Quantity of fish harvested	1500 (1,500 kgs of Fish harvested from fish ponds in Bukhalu sub-county)	Travel inland	1,243
No. of fish ponds construted and maintained	2 (02 Demonstration Fish ponds constructed, stocked and maintained in Bukhalu sub-county)		

# Vote: 589

## Bulambuli District

### Workplan Details

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

#### 4. Production and Marketing

Non Standard Outputs: 24 Field supervisory, training and inspection visits undertaken in all the 19 LLGs

01 Consultative visit to MAAIF undertaken

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,243
<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,243</b>

#### Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 120 (120 Tsetse traps deployed/set and maintained in all the 19 LLGs) *Agricultural Supplies*

18,000

Non Standard Outputs: 24 Field supervision and training visits undertaken in all the 19 LLGs in the district *Travel inland*

1,243

01 Consultative visit to MAAIF undertaken

Honey Processing and Packaging Unit (Equipments) procured

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,243
<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0
<b>Total</b>	<b>19,243</b>

#### Function: District Commercial Services

##### 1. Higher LG Services

#### Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council 4 (4 Trade sensitisation meetings in 4 district Zones (Upper Zone, Middle Zone, Lower Zone & Simu Valley Zone) organised and held) *Travel inland*

2,838

No of businesses inspected for compliance to the law 40 (40 Businesses inspected for law compliance)

No of businesses issued with trade licenses 0 (N/A)

No of awareness radio shows participated in 0 (N/A)

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,838
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b>Total</b>	<b>2,838</b>

#### Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration 2 (02 Cooperative groups assisted in registration) *Travel inland*

2,032

No. of cooperative groups mobilised for registration 5 (05 Cooperative groups mobilised for registration in the district)

# Vote: 589    Bulambuli District

## Workplan Details

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

### 4. Production and Marketing

No of cooperative groups supervised	20 (20 Cooperative groups supervised in all the 19 LLGs in the district)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,032
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>2,032</b>

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	534,342
	<i>Non Wage Rec't:</i>	30,855
	<i>Domestic Dev't</i>	62,613
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>627,810</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 5. Health

#### Function: Primary Healthcare

##### 1. Higher LG Services

#### Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	1. 20 home visits for promoting the 12 essential elements of an ideal homestead conducted per sub-county per Quarter;	Hire of Venue (chairs, projector, etc)	1,000
	2. Two sensitization meetings conducted per sub-county per quarter;	Printing, Stationery, Photocopying and Binding	1,200
	3. 50 villages triggered for CLTS and followed up using MANDONA to be declared ODF;	Telecommunications	800
	4. The Annual sanitation week commemorated in the district	Travel inland	15,854
		Fuel, Lubricants and Oils	3,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	21,854
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>21,854</b>

##### 2. Lower Level Services

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

Number of inpatients that visited the NGO Basic health facilities	0 (NA)	Sector Conditional Grant (Non-Wage)	6,844
Number of outpatients that visited the NGO Basic health facilities	6400 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)		
No. and proportion of deliveries conducted in the NGO Basic health facilities	0 (NA)		
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	800 (1. Tunyi HC II, Sisiyi Sub-county, Luzzi Parish 2. Bugudoi HC II, Buluganya Sub-county, Soti parish)		
Non Standard Outputs:	1. Sensitization of communities through health education; 2. Referral of patients		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,844
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>6,844</b>

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 5. Health

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

% age of approved posts filled with qualified health workers	80 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	Sector Conditional Grant (Wage) 2,164,133 Sector Conditional Grant (Non-Wage) 96,674
Number of trained health workers in health centers	90 (Refresh Atleast 30 saff in HIV care and management including eMTCT, ART and Reporting Refresh atleast 30 staff in TB care Refresh atleast 30 staff in Malaria diagnosis and management. Refresh at Least 30 staff in EPI.)	
No of trained health related training sessions held.	24 (Conduct CMEs per center in each of the 19 health centers i.e. Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Buyaga HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII, Buwakhanywinywi HCII, Tunyi HCII, Bugudo HCII and Kata HCII.)	
Number of inpatients that visited the Govt. health facilities.	2000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	
No and proportion of deliveries conducted in the Govt. health facilities	1500 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII)	
Number of outpatients that visited the Govt. health facilities.	120000 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	65 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu SC, Bulegeni Sc, Bulegeni TC, Namisuni Sc Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	
No of children immunized with Pentavalent vaccine	4500 (Muyembe HCIV, Buginyanya HCIII, Masira HCIII, Bumwambu HCIII, Gamatimbei HCIII, Bumugusha HCIII, Buluganya HCIII, Bumasobo HCIII, Bukhalu HCIII, Bunambutye HCIII, Atari HCII, Bwikhonge HCII, Bulaago HCII, Bumageni HCII and Buwakhanywinywi HCII)	

# Vote: 589 Bulambuli District

## Workplan Details

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

### 5. Health

Non Standard Outputs: Health Education, Surveillance, HIV/TB Services, Malaria, HMIS Reporting and Disaster and epidemic preparedness and management.

Wage Rec't: 2,164,133  
 Non Wage Rec't: 96,674  
 Domestic Dev't 0  
 Donor Dev't 0  
**Total 2,260,807**

#### Output: Standard Pit Latrine Construction (LLS.)

No of new standard pit latrines constructed in a village	1 (Payment of retention for construction of pit latrine at Bumugusha HCIII, Sisiyi sub-county)	District Discretionary Development Equalization Grants	826
No of villages which have been declared Open Deafecation Free(ODF)	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	826
		Donor Dev't	0
		<b>Total</b>	<b>826</b>

#### 3. Capital Purchases

#### Output: Staff Houses Construction and Rehabilitation

No of staff houses constructed	1 (Payment of Retention for construction of a staff house at Atari HCII, Bunambutye sub-county.)	Residential Buildings	1,070
No of staff houses rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	1,070
		Donor Dev't	0
		<b>Total</b>	<b>1,070</b>

#### Output: OPD and other ward Construction and Rehabilitation

No of OPD and other wards rehabilitated	0 (NA)	Non-Residential Buildings	4,808
No of OPD and other wards constructed	1 (Payment of retention for the construction of OPD at Muyembe HCIV, Bulambuli Town Council)		
Non Standard Outputs:	NA		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	4,808
		Donor Dev't	0
		<b>Total</b>	<b>4,808</b>

#### Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	11 (Procurement of delivery kits for 10 HCIIIs and One HCIV in Bulambuli District. Payment of retention for incinerator)	Medical Equipment	57,013
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# Vote: 589 Bulambuli District

## Workplan Details

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

### 5. Health

Non Standard Outputs: Construction at Muyembe HCIV)  
NA

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	57,013
Donor Dev't	0
<b>Total</b>	<b>57,013</b>

#### Function: Health Management and Supervision

##### 1. Higher LG Services

#### Output: Healthcare Management Services

Non Standard Outputs:	Centrally planned programmes implemented and accountabilities submitted as per the guidelines e.g. national immunization campaigns, Bilhazia, Global fund activities for malaria, AIDS and TB.	Staff Training	50,000
		Hire of Venue (chairs, projector, etc)	1,000
		Welfare and Entertainment	5,000
		Printing, Stationery, Photocopying and Binding	10,000
		Telecommunications	1,000
		Travel inland	118,277
		Fuel, Lubricants and Oils	20,000
		Wage Rec't:	0
		Non Wage Rec't:	205,277
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>205,277</b>

#### Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 quarterly support supervision visits done to all the 19 health units	Medical expenses (To employees)	500
	4 quarterly DHMT meetings held	Incapacity, death benefits and funeral expenses	500
	2 vehicles and other office equipment maintained in functional state.	Computer supplies and Information Technology (IT)	1,500
	12 monthly, 4 quarterly and 1 annual reports compiled and submitted to management, ministry of health and other key stakeholders.	Welfare and Entertainment	1,000
	Accountability and finance reports made and submitted	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	600
		Bank Charges and other Bank related costs	791
		Telecommunications	1,091
		Electricity	2,000
		Water	200
		Cleaning and Sanitation	600
		Travel inland	5,000
		Fuel, Lubricants and Oils	4,000
		Maintenance - Vehicles	3,000
		Maintenance – Machinery, Equipment & Furniture	1,000
		Maintenance – Other	500
		Wage Rec't:	0
		Non Wage Rec't:	24,282
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>24,282</b>



# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	2,164,133
	Non Wage Rec't:	333,077
	Domestic Dev't	85,572
	Donor Dev't	0
	Total	2,582,782

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)		
No. of pupils enrolled in UPE	38807 (Pupil enrolment in 54 Primary Schools.)	Sector Conditional Grant (Non-Wage) 365,470
No. of student drop-outs	120 (Pupil drop out in 54 Primary Schools.)	
No. of teachers paid salaries	590 (Payment of salaries to Primary Teachers in 54 Primary Schools by BOU.)	
No. of qualified primary teachers	590 (Qualified Primary Teachers in 54 Schools.)	
No. of Students passing in grade one	52 (Pupils passing PLE in grade one in 54 Primary Schools.)	
No. of pupils sitting PLE	3000 (Pupils sitting PLE in 52 Primary Schools.)	
Non Standard Outputs:	Payment of Tutuion to UPE Schools 38807 Pupils in 54 Primary schools in the District	
	Wage Rec't:	0
	Non Wage Rec't:	365,470
	Domestic Dev't	0
	Donor Dev't	0
	Total	365,470

3. Capital Purchases

Output: Classroom construction and rehabilitation		
No. of classrooms rehabilitated in UPE	0 (N/A)	Other Structures 40,000
No. of classrooms constructed in UPE	20 (Supply and installation of solar equipment to 10 Primary schools of Buginyanya,Masira,Bulegeni,Bulaago,1 unyi,Masugu ,Nabbongo ,Muyembe Boys ,Buwanyanga and Bwikhonge .)	
Non Standard Outputs:	N/A	
	Wage Rec't:	0
	Non Wage Rec't:	0
	Domestic Dev't	40,000
	Donor Dev't	0
	Total	40,000

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)		
No. of students enrolled in USE	6294 (Students enrolled in 12 Secondary Schools of Buginyanya	Sector Conditional Grant (Non-Wage) 853,767

# Vote: 589 Bulambuli District

## Workplan Details

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

### 6. Education

	Comprehensive,Bulaago SSS,Muyembe High School,Tunyi Girls SSS,Buluganya SSS,Bumasobo SSS ,Nabbongo SSS,Masira SSS,Buyaka Parents SSS ,St Joseph Buyaga and Bulegeni SSS.)
No. of students sitting O level	700 (700 students sitting UCE exams in 12 government schools in the District.)
No. of students passing O level	600 (600 students passing UCE exams in 12 secondary schools in the District.)
No. of teaching and non teaching staff paid	97 (Payment of salaries to 97 teaching and non teaching staff in 7 government aided secondary schools in the District.)
Non Standard Outputs:	Payment of tuition to 12 USE/UPOLET Schools in the District

Wage Rec't:	0
Non Wage Rec't:	853,767
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>853,767</b>

#### Function: Education & Sports Management and Inspection

##### 1. Higher LG Services

#### Output: Education Management Services

Non Standard Outputs:	Payment of salaries to primary teacher: General Staff Salaries	4,807,543
	Supervision and monitoring of Primary and Secondary Schools.	Printing, Stationery, Photocopying and Binding 1,000
	Submission of reports to MOESTS quarterly.	Bank Charges and other Bank related costs 53
	Servicing equipment.	Travel inland 4,680
	Supply of fuel oils and lubricants.	Fuel, Lubricants and Oils 4,000
	Procurement of Office stationery for daily running of Office.	Maintenance - Vehicles 2,530
	Repair of Vehicle.	

Wage Rec't:	4,807,543
Non Wage Rec't:	12,263
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>4,819,806</b>

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

No. of inspection reports provided to Council	4 (Inspection reports provided to Council.)	Printing, Stationery, Photocopying and Binding 1,000
No. of primary schools inspected in quarter	88 (Support supervision to Teachers,supervision of co-curricular activities ,monitoring learning achievement,monitor performance of Shool administration, and nducting fresher courses of Teachers.)	Travel inland 5,704
		Fuel, Lubricants and Oils 6,120
		Maintenance - Vehicles 800
No. of secondary schools inspected in quarter	60 (Secondary Schools inspected, and supervised, monitoring performance of School Administration and management.)	

# Vote: 589 Bulambuli District

## Workplan Details

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

### 6. Education

No. of tertiary institutions inspected in quarter      0 (N/A)

Non Standard Outputs:      Attending meetings at the Headquarter and coordinating centre Schools.

Submission of workplans and reports to MOESTS.

Servicing motrocycles and computers.

Procurement of fuel ,oils and lubricants

Wage Rec't:	0
Non Wage Rec't:	13,624
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>13,624</b>

### 3. Capital Purchases

#### Output: Administrative Capital

Non Standard Outputs:      Procurement of a double cabin pick up vehicle at the District Headquarters.      Transport Equipment      176,521

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	176,521
Donor Dev't	0
<b>Total</b>	<b>176,521</b>

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	4,807,543
	<i>Non Wage Rec't:</i>	1,245,124
	<i>Domestic Dev't</i>	216,521
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>6,269,188</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 7a. Roads and Engineering

*Function: District, Urban and Community Access Roads*

*1. Higher LG Services*

**Output: Operation of District Roads Office**

Non Standard Outputs:	Payment of Salaries to 7 Staff at the District Headquarters,	General Staff Salaries	81,144
		Allowances	4,800
	Procurement of office Stationary for production of reports and workplans	Printing, Stationery, Photocopying and Binding	1,000
	Holding 4 Road Committee meetings at the District headquarters.	Bank Charges and other Bank related costs	300
		Subscriptions	500
	Procurement of fuel,oils and lubricants.	Fuel, Lubricants and Oils	2,475
		Maintenance – Machinery, Equipment & Furniture	500
	Internet /Communications		
	Procurement of Airtime for the Modem to facilitate communication		
	Roads Inventory on the status of the Roads in the District		
	Maintence of Computers ( 2 laptops and one desktop).		
	Payment of subscription fees to Uganda institution of Proffessional engineers.		
	Preparation and submission of quarterly Progress reports to line Ministries.		
	Preparation of Annual and Quarterly workplans at the District headquarters.		
	Monitoring and Evaluation of Programs and Projects at the District headquarters and Lower Local Governments.		
	Maintenance of the Office at the District Headquarters.		
		<i>Wage Rec't:</i>	81,144
		<i>Non Wage Rec't:</i>	9,575
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>90,719</b>

*2. Lower Level Services*

**Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed	17 (Removal of Road bottlenecks on	Transfers to other govt. units (Capital)	32,209
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# Vote: 589 Bulambuli District

## Workplan Details

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

### 7a. Roads and Engineering

from CARs	subcounty Community access roads.
	Bush clearing and routine maintainance of the subcounty Community Access roads in the District.
	Road opening in the 17 LLGs of Buginyanya,Bumugibole,Masira,Bulaa; o,Bumasobo,Buluganya,Simu Sisiyi,Bukhalu ,Kamu,Nabbongo,Muyembe, Bunambutye,Bwikhonge, Namisuni ,Bulegeni and Lusha .
	Installation of two lines of Cculverts on the Community access roads.
	Grading of sub county Community Access roads.)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	32,209
Domestic Dev't	0
Donor Dev't	0
Total	32,209

### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	4 ( 1. BULEGENI T/C Masuswa Road 1.1km Culverts Installation Kabembe -Kapkweni Katongini -Karabachi	Transfers to Government Institutions	171,198
Length in Km of Urban unpaved roads routinely maintained	2. BULAMBULI T/C New Apostolic Road 1km Pius -Mukota Road 1Km Walukhu Road 1km) 26 (BULEGENI T/C Nana -Gamatimbeyi 1.7km Bulegeni -Nakifumbuko 1.8km Tank Hiill 1.3km Wagabaga -Masola 0.8km Kabembe -Kapkweni 1.3KM Katongini -Karabachi 1.2km Songok Road 0.7km BULAMBULI T/C Kefa -Wamukota 1km Matanda - Muhammad 1km Wamburu 1.2km Bungwany 1km Edirisa -Bungwany 1km] Wanyakala 1km Ingoi -Teruti 1km Wamukoko 1km Wasike -Muhammadi 1km Ambrose Rafeal 0.7km Administration 1km Emron -Webundu 0.8km Namboga 1km Mayoga -Muhammad 1km Tsau -Bubulo 1km Mandu 1km Antonio -Musawale 0.7km)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
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# Vote: 589 Bulambuli District

## Workplan Details

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

### 7a. Roads and Engineering

<i>Non Wage Rec't:</i>	171,198
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>171,198</b>

#### Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (N/A)	<i>Other</i>	203,211
Length in Km of District roads periodically maintained	70 (ROUINE MAINTENANCE Bulegeni -Malama 1.2km (Sisiyi S/C) Buyaga -Muyembe 13.2km (Bukhalu S/C) Nana -Namudongo 8km (Namisuni S/C) Buginyanya -Bumugibole 6km(Bumugibole S/C) Nabbongo -Buwasheba 10Km (Nabbongo S/C) Bunambutye -Greeke River 5km (Bunambutye S/C) Gimayote -Malama 1.75km (Sisiyi SC) Bumugusya -Sisiy SC 3.86KM Tadeo -Muleme 4.5km (Bukhalu S/C) Kigomu -Gimadu 2km (Bulaago S/C) Bulaago TC -Gimadu 1.2km (Bulaago S/C) Bukibologoto -Longoti 2km (Sisiyi SC) Namatit 5.5km (Muyembe SC) Bunaminane -Sipi River 3.5km (Nabbongo S/C) Kisubi -Kigomu 3km (Lusha SC) Biritanyi - Sobezi 3.0km (Lusha S/C) Bunamujje -Wakhanyunyi 6km (Bukhalu) Zewali -Simu 2km (Bulegeni) Bumugusya -Sisiyi SC 3.86KM (Sisiyi SC) Kikobero -Dunga 3km (Masira S/C))		
Length in Km of District roads routinely maintained	9 (PERIODIC MAINTENANCE Buyaga -Muyembe 3km (Bukhalu S/C) Nabbongo -Buwasheba 2km (Nabbongo S/C) Namudongo -Kisabasi -Dunga 2km (Namisuni S/C) Kimuli - Tunyi -Makutano 2 Bungwanyani -Bulumera 1km Taddeo -Muleme 2km)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	203,211
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b><i>Total</i></b>	<b>203,211</b>

#### Function: District Engineering Services

##### 1. Higher LG Services

#### Output: Vehicle Maintenance

<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	101,930
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# Vote: 589    Bulambuli District

## Workplan Details

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

### 7a. Roads and Engineering

- Non Standard Outputs:
1. Purchase of Grader Blades 3Pairs (District)

2. Replacement of shaer pins 24No. (District)

3. Servicng of Grader 3Times (District)

4. Servicing of JMC Pickup 4Times (District)

5. Purchase of Tyres and Tubes ffor Grader, FAW tipper truck, JMC Pickup (District)

6. Replacement of Tandem Axle chains 2No. (Motor Grader (District)

6. other Miscellaeneous repairs; Major/minor: JMC pickup, FAW tipper truck, Changlin Motor Grader

Wage Rec't:	0
Non Wage Rec't:	101,930
Domestic Dev't	0
Donor Dev't	0
<b>Total</b>	<b>101,930</b>

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

#### Function: Rural Water Supply and Sanitation

##### 1. Higher LG Services

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

Non Standard Outputs:	Payment of staff salaries	General Staff Salaries	25,026
	Procurement of stationery	Printing, Stationery, Photocopying and Binding	3,600
	Procurement of fuel and lubricants		
	Maintenance of vehicles and motorcycles	Bank Charges and other Bank related costs	1,200
	Preparation and submission of reports to relevant ministries	Medical and Agricultural supplies	10,850
	National consultations and workshops	Travel inland	1,750
		Fuel, Lubricants and Oils	14,400
		Wage Rec't:	25,026
		Non Wage Rec't:	0
		Domestic Dev't	31,800
		Donor Dev't	0
		<b>Total</b>	<b>56,826</b>

#### Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	40 (Supervision of spring protection in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi)	Printing, Stationery, Photocopying and Binding	3,600
	Supervision of tapstand construction in the sub counties of Bulegeni, Namisuni, Bulago, Iusha, Buluganya, buginyanya and Bumasobo	Travel inland	5,000
	Supervision of Borehole rehabilitation in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	Fuel, Lubricants and Oils	6,000
		Maintenance - Vehicles	3,748
No. of water points tested for quality	60 (Test and monitor all the water sources in the sub counties of sisiyi, buluganya, buginyanya, masira, namisuni, Iusha, Bulago, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu.)		
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conduct four water supply and sanitation co-ordination committee meetings at district headquarters)		
No. of sources tested for water quality	0 (N/A)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	18,348
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>18,348</b>

#### Output: Promotion of Community Based Management

No. of water user committees formed.	20 (Establishment of 20 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)	Hire of Venue (chairs, projector, etc)	532
		Welfare and Entertainment	4,400
		Printing, Stationery, Photocopying and Binding	1,316
		Medical and Agricultural supplies	3,000



# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 7b. Water

No. of Water User Committee members trained	20 (Training of 20 Water User Committees in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bukhalu, Masira, Bumugibole, Bulago, Bumasobo, Buluganya, Sisiyi and Bulegeni)	Travel inland Fuel, Lubricants and Oils	11,332 10,972
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	0 (N/A)		
No. of water and Sanitation promotional events undertaken	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	16,632
		Domestic Dev't	14,920
		Donor Dev't	0
		<b>Total</b>	<b>31,552</b>

### 3. Capital Purchases

#### Output: Spring protection

No. of springs protected	7 (Protect of springs in the sub counties of Masira, Bumugibole, Bulago, Bumasobo and Sisiyi)	Other Structures	21,000
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	21,000
		Donor Dev't	0
		<b>Total</b>	<b>21,000</b>

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	6 (Drilling of six Boreholes in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)	Other Structures	162,000
No. of deep boreholes rehabilitated	5 (Rehabilitation of 5 Boreholes in the sub counties of Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bukhalu)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	162,000
		Donor Dev't	0
		<b>Total</b>	<b>162,000</b>

#### Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface)	5 (Extension of 5 GFS ( 16 tapstands) in the sub counties of Bulegeni, Namisuni, Bulago, Lusha, Buginyanya, Buluganya)	Other Structures	149,332
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# Vote: 589    Bulambuli District

## Workplan Details

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

### 7b. Water

water)	and Bumasobo)
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of Bulago GFS in Bulago and Lusha sub counties)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	149,332
Donor Dev't	0
Total	149,332

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	106,170
	Non Wage Rec't:	553,103
	Domestic Dev't	379,052
	Donor Dev't	0
	Total	1,038,325

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 8. Natural Resources

Function: Natural Resources Management			
1. Higher LG Services			
Output: District Natural Resource Management			
Non Standard Outputs:	Payment of salaries By BOU 5people at district headquarter	General Staff Salaries	75,732
		Wage Rec't:	75,732
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	75,732
Output: Tree Planting and Afforestation			
Number of people (Men and Women) participating in tree planting days	100 (100 men and women invovled in planting of trees around and in their homes and gardens)	Agricultural Supplies	5,000
Area (Ha) of trees established (planted and surviving)	1 (10,000 seedlings procured and distibuted to local communities at the District Headquarters.)		
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	5,000
		Donor Dev't	0
		Total	5,000
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	0 (N/A)	Special Meals and Drinks	1,200
Area (Ha) of Wetlands demarcated and restored	1 (5,000 meter stretch of Muyembe, Simu and Bwikhonge riverbank restored	Printing, Stationery, Photocopying and Binding	500
		Travel inland	1,474
		Carriage, Haulage, Freight and transport hire	500
	150 men and women participating in the riverbank restoration)	Fuel, Lubricants and Oils	840
Non Standard Outputs:	N/A	Wage Rec't:	0
		Non Wage Rec't:	4,514
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,514
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes	3 (Separating Bulambuli DLG Land title from Muyembe S/county Title at	Special Meals and Drinks	1,700

# Vote: 589    Bulambuli District

## Workplan Details

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

### 8. Natural Resources

settled within FY	the District Headquarter.	Printing, Stationery, Photocopying and Binding	426
	Conducting field visits in critical In 3 Lower Local Government of Bulaago, Bukhalu and Muyembe HCIV	Consultancy Services- Long-term Travel inland	17,000
	Training District Land Board	Fuel, Lubricants and Oils	3,939
	Sensitizing communities in 3 Subcounties of Bunambutye, Buluganyæ and Bukhalu		1,935
	Monitoring and inspection		
	Surveying and documenting 3 government institutions)		

Non Standard Outputs:    N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	25,000
Donor Dev't	0
<b>Total</b>	<b>25,000</b>

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	75,732
		<i>Non Wage Rec't:</i>	4,514
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>110,246</b>

## Workplan Details

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

### 9. Community Based Services

*Function: Community Mobilisation and Empowerment*

*1. Higher LG Services*

#### Output: Operation of the Community Based Services Department

Non Standard Outputs:	Staff Salaries paid for nine department staff by Bank of Uganda by 28th monthly.	<i>General Staff Salaries</i>	192,983
		<i>Computer supplies and Information Technology (IT)</i>	4,000
	Procurement of One Photo Copier, Procurement of Office Cartridge and office stationery for office Operation.	<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	348
		<i>Wage Rec't:</i>	192,983
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>197,331</b>

#### Output: Probation and Welfare Support

No. of children settled	12 (4 children settled in families and alternative care institutions	<i>Bank Charges and other Bank related costs</i>	20
		<i>Travel inland</i>	980
	Abandoned and lost and found children traced and resettled		
	Social inquiries for juveniles, abused children and lost and found children carried out		
	Children on remand monitored		
	Placement instructions done)		
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>

#### Output: Community Development Services (HLG)

No. of Active Community Development Workers	23 (	<i>Printing, Stationery, Photocopying and Binding</i>	540
	Bi-Annual support supervision, mentoring and coaching visits conducted among the 23 community development workers in all LLGs of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi)	<i>Bank Charges and other Bank related costs</i>	100
		<i>Travel inland</i>	5,512

# Vote: 589 Bulambuli District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	one annual and 4 Quarterly (narrative and financial) reports developed and submitted to the Ministry of Gender, Labor and Social Development
	100% planned stationery and office supplies procured
	Repair and maintenance of office equipment
	office furniture procured
	Facilitation Allowances paid to CDOs from District and LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi

Wage Rec't:	0
Non Wage Rec't:	2,509
Domestic Dev't	3,643
Donor Dev't	0
Total	6,152

#### Output: Adult Learning

No. FAL Learners Trained	300 (FAL instructors Facilitated to conduct FAL classes in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi,	Bank Charges and other Bank related costs	80
	FAL classes supervised by CDOs in the 19 lower local governments of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi,	Travel inland	11,220
	300 learners assessed		
	Monitoring of FAL activities by the District conducted)		

Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	11,300
Domestic Dev't	0
Donor Dev't	0
Total	11,300

#### Output: Gender Mainstreaming

Bank Charges and other Bank related costs	40
Travel inland	860

# Vote: 589 Bulambuli District

## Workplan Details

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

### 9. Community Based Services

Non Standard Outputs:	<p>Stake holders mentored in dealing with gender inequalities Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi</p> <p>Gender related materials disseminated to stakeholders at LLGs of Bunambutye, Bwikhonge, Nabbongo, Masira,</p> <p>PWD, youth and women council representatives trained in livelihood skills at district head quarters</p> <p>Gender needs assessment and analysis conducted</p> <p>Institutions sensitized on positive parenting, promoting girl and boy child education etc</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	900
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>900</b>

#### Output: Support to Youth Councils

No. of Youth councils supported	4 (District Youth Council Executive Held	<i>Printing, Stationery, Photocopying and Binding</i>	440
	District Youth Council meetings Held	<i>Bank Charges and other Bank related costs</i>	40
		<i>Travel inland</i>	3,626
	office stationery and equipment Procured)		
Non Standard Outputs:	youth groups trained in entrepreneurship skills		
	Youth activities monitored and supervised in Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,106
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>4,106</b>

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	8 (Assistive materials/Devices procured	<i>Bank Charges and other Bank related costs</i>	173
		<i>Travel inland</i>	24,857

# Vote: 589

## Bulambuli District

### Workplan Details

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

### 9. Community Based Services

Non Standard Outputs: District disability council meetings Held

PWD Representative Facilitated to attend national Celebrations of International day for the disabled(IDD)

Report on the status of PWD in the district submitted to the National Disability Council

PWD group Proposals From LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi evaluated

Fund disbursed to PWD group From LLG of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi

Monitoring and verification of PWD project done

sensitization training on the Policies in place for older persons Held

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,030
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>25,030</b>

#### Output: Culture mainstreaming

Non Standard Outputs: Inventory of cultural institutions/groups established *Travel inland* 100

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	100
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>100</b>

#### Output: Work based inspections

Non Standard Outputs: work places Inspected at distrcit and LLG s of Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi *Bank Charges and other Bank related costs* 20  
*Travel inland* 980

Stakeholders sensitized on the Labor laws in place

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



# Vote: 589 Bulambuli District

## Workplan Details

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

### 9. Community Based Services

		<i>Domestic Dev't</i>	1,000
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>1,000</b>
<b>Output: Representation on Women's Councils</b>			
No. of women councils supported	4 (District women committee meetings held	<i>Bank Charges and other Bank related costs</i>	40
		<i>Travel inland</i>	4,066
	Women council planning meeting held		
	Women council trained)		
Non Standard Outputs:	Women council projects monitored		
	Buginyanya, Bukhalu, Bulegeni, Bulegeni T/C, Bulambuli T/C, Bulaago, Buluganya, Lusha, Bumasobo, Bumugiboole, Bunambutye, Bwikhonge, Kamu, Masira, Muyembe, Nabbongo, Namisuni, Simu and Sisiyi		
	Women groups trained in group dynamics,		
	Report delivered to National women council		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,106
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>4,106</b>

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	192,983
	<i>Non Wage Rec't:</i>	46,051
	<i>Domestic Dev't</i>	11,991
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>251,025</b>

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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### 10. Planning

*Function: Local Government Planning Services*

*1. Higher LG Services*

**Output: Management of the District Planning Office**

Non Standard Outputs:	Payment of Salaries for two Staff at the District Headquarters by BOU	<i>General Staff Salaries</i>	34,859
		<i>Special Meals and Drinks</i>	900
	Monitoring and Supervision of Programs and project Implementation at the District Headquarters and LLGs.	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Travel inland</i>	6,500
	Preparation of quarterly and annual Progress reports under LGMSD, PRDP and OBT reports.	<i>Fuel, Lubricants and Oils</i>	1,993
	Preparation of annual workplans, Budget Frame work paper, Performance Contract Form B, and Annual Budgets.		
	Coordination of the Planning and Budget process in ther District.		
	Conduct Budget Conference for the FY 2017/16.		
		<i>Wage Rec't:</i>	34,859
		<i>Non Wage Rec't:</i>	12,393
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>47,252</b>

**Output: District Planning**

No of qualified staff in the Unit	2 (Coordination and Preparation of the annual workplans and Budgets for the District and Lower Local Governments 2 Technical staff available In the Unit.)	<i>Special Meals and Drinks</i>	1,501
		<i>Printing, Stationery, Photocopying and Binding</i>	2,500
		<i>Travel inland</i>	1,132
No of Minutes of TPC meetings	12 (Hold 12 Technical Planning Meetings and Prepare 12 TPC Minutes at the District Headquarters.)		
Non Standard Outputs:	This output was not Planned for In this Financial Year.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,133
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>5,133</b>

**Output: Project Formulation**

<i>Printing, Stationery, Photocopying and</i>	1,000
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# Vote: 589

## Bulambuli District

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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#### 10. Planning

Non Standard Outputs:	Preparation of annual workplans and Budgets for the FY 2017/18 at the District headquarters.	Binding Travel inland	1,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Output: Development Planning

Non Standard Outputs:	Procurement Of One Book shelf for the Planning Unit, Procurement Of Printing Catridge, Procurement of one Filling Cabinets for the Planning Unit, Maintenance of Office Computers, two Laptops and one Desk top, Procurement of office stationary and Fuel for Operation of the Planning Unit	Printing, Stationery, Photocopying and Binding Small Office Equipment Maintenance - Civil Maintenance – Other	4,000 1,000 3,000 2,000
	Monitoring and Supervision of the Implementation of Programs and Programs and projects in the District and LLGs.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	10,000
		Donor Dev't	0
		<b>Total</b>	<b>10,000</b>

#### Output: Operational Planning

Non Standard Outputs:	Preparation of 12 sets of DTPC minutes at the District headquarters	Printing, Stationery, Photocopying and Binding	1,000
	Preparation of Quarterly progress reports.	Travel inland	1,000
	Preparation1 annual workplan, BFP, Performance Contract form B for 2017/16		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>2,000</b>

#### Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Carry out Mult sectoral Monitoring of Programs and Projects at the District and Lower Local Governments.	Computer supplies and Information Technology (IT) Travel inland	1,000 3,000
		Wage Rec't:	0
		Non Wage Rec't:	4,000
		Domestic Dev't	0
		Donor Dev't	0
		<b>Total</b>	<b>4,000</b>

#### 3. Capital Purchases

#### Output: Administrative Capital

Other Structures	30,000
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# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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### 10. Planning

Non Standard Outputs:	Completion of the Community Building at the District Headquarter (works Forexample Wiring, silling, plasterlin, Painting, Installation of solar System to the Community Building, Lightening Arresters, Floor Tiles, Installation of intercom and local area network, Procurement Of Furniture for staff i.e Office Desks and Furniture for staff.	Office Equipment ICT Equipment Furniture & Fixtures Non-Residential Buildings	25,000 10,000 25,000 110,000
	Payment to Redcross for the Community Building at the District Headquarters.		
	Renovation of the CAO's Office, District Chairperson's Office, CFO's Office, human Resource Office and Lands Office. Painting and silling on the Building).		
	Procurement of Furniture ( 40 Chairs and 2 Office Desks) for CAO's Boardroomto Facilitate Meetings at the District headquarters.		
	Procurement of Office Furniture (Office Chairs and Office Desks) for Heads of Departments for the Community Office at the District headquarters.		
	Installation of Local area network to the Community Building at the District Headquarters.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	200,000
		Donor Dev't	0
		<b>Total</b>	<b>200,000</b>

# Vote: 589 Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	34,859
	<i>Non Wage Rec't:</i>	25,526
	<i>Domestic Dev't</i>	210,000
	<i>Donor Dev't</i>	0
	<b>Total</b>	<b>270,385</b>

## Workplan Details

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

### 11. Internal Audit

#### Function: Internal Audit Services

##### 1. Higher LG Services

#### Output: Management of Internal Audit Office

Non Standard Outputs:	Payment of Salaries to staff in the department	<i>General Staff Salaries</i>	41,588
		<i>Wage Rec't:</i>	41,588
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<b>Total</b>	<b>41,588</b>

#### Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	30/10/2016 (Submission of quarterly internal audit reports to Accountant General and Council)	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
No. of Internal Department Audits	4 (Quarterly Internal Audit reports produced and forwarded.	<i>Travel inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	1,000

Conduct internal Audit exercise for 9 Departments, Schools, Health Centres and 19 Lower Local Governments of Bulambuli T/C, Bulegeni T/C, Masira, muyembe, Bulegeni, Sisiyi, Kamu Subcounty, Buginyanya, Bumugibole, Namisuni, Nabbongo, Bwikhonge, Bunambutye, Bulaago, Lusha, Bukhalu, Simu, Buluganya and Bumasobo.

Submission of internal Audit reports to Internal Auditor General's office and other stakeholders.)

Non Standard Outputs: N/A

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

#### Output: Sector Management and Monitoring

<i>Computer supplies and Information Technology (IT)</i>	2,000
<i>Small Office Equipment</i>	1,672
<i>Maintenance – Machinery, Equipment &amp; Furniture</i>	500
<i>Maintenance – Other</i>	1,000

# Vote: 589    Bulambuli District

## Workplan Details

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

### 11. Internal Audit

- Non Standard Outputs:
- Auditing 17 LLGs,17 Health Centres and 83 Schools

Procurement Of One Laptop for the Audit Unit

Maintenance of the Motor cycle for the Audit Unit

Procurement Of one Filing Cabinet

Procurement two Office Clocks for the Office

Maintenance of Office Computers.

Preparation of workplans and budgets at the district headquarters

Auditing of 11 departments at the district headquarters.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,172
<i>Donor Dev't</i>	0
<b><i>Total</i></b>	<b>5,172</b>

# Vote: 589    Bulambuli District

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	41,588
	Non Wage Rec't:	5,000
	Domestic Dev't	5,172
	Donor Dev't	0
	<b>Total</b>	<b>51,759</b>

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Buginyanya</b>		<i>LCIV: Bulambuli</i>		<b>181,727.18</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Kirwali				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,434.15</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,434.15</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,434.15</b>
LCII: Goozi				
<b>Buginyanya</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,434.15
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>19,546.95</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,546.95</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000.00</b>
LCII: Tabali				
<b>Buginyanya P/S</b>		Development Grant	312104 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>15,546.95</b>
LCII: Goozi				
<b>Goozi P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,258.97
LCII: Tabali				
<b>Buginyanya P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,287.98
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>141,886.08</b>
<i>LG Function: Primary Healthcare</i>				<i>141,886.08</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>141,886.08</b>
LCII: Kirwali				
<b>Buginyanya HCIII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,833.87
<b>Buginyanya HCIII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	137,052.22
<i>Lower Local Services</i>				



# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Sector: Water and Environment</b>				<b>18,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>18,000.00</b>
LCII: Kirwali				
<b>extension of GFS</b>		District Equalisation Grant	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bukhalu</b>		<b>LCIV: Bulambuli</b>		<b>559,727.38</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Bukhalu				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>47,175.37</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>47,175.37</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>4,375.37</b>
LCII: Bukhalu				
<b>Bukhalu</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	4,375.37
<b>Output: District Roads Maintainence (URF)</b>				<b>42,800.00</b>
LCII: Banamujje				
<b>Bunamujje - Wakhanyunyi 1km</b>		Other Transfers from Central Government	242003 Other	10,000.00
LCII: Basabulo				
<b>Taddeo -Muleme 4.5km</b>		Other Transfers from Central Government	242003 Other	2,800.00
LCII: Bukhalu				
<b>Buyaga -Muyembe 3km</b>		Other Transfers from Central Government	242003 Other	30,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>196,011.45</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>49,532.17</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000.00</b>
LCII: Buyaga Town Board				
<b>Buwanganya P/S</b>		Development Grant	312104 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>45,532.17</b>
LCII: Banamujje				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bunamujje P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,194.70
LCII: Bukhalu				
<b>Bukhalu P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,246.65
LCII: Bunalwele				
<b>Bunalwele P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,158.82
LCII: Bunambutye				
<b>Nyote Memorial P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,933.86
LCII: Bushiende				
<b>Wakhanyunyi P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,061.86
LCII: Buyaga Town Board				
<b>Buyaga T/Ship P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,777.46
<b>Buwanyanga P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,158.82
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>146,479.29</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>146,479.29</b>
LCII: Bunambutye				
<b>Bukhalu Seed SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	34,001.34
LCII: Buyaga Town Board				
<b>St Joseph Buyaga SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	112,477.95
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>271,680.55</b>
<b>LG Function: Primary Healthcare</b>				<b>271,680.55</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>271,680.55</b>
LCII: Bukhalu				
<b>Bukhalu HCIII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,833.87
<b>Bukhalu HCIII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	122,786.59
LCII: Bumusamali				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bumageni HCII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,416.93
<b>Bumageni HCII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	32,691.46
LCII: Bunambutye				
<b>Buwakhanywinywi HCII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	13,831.20
<b>Buwakhanywinywi HCII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,416.93
LCII: Buwanyanga				
<b>Buyaga HCIII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	87,869.70
<b>Buyaga HCIII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,833.87

#### Lower Local Services

**Sector: Water and Environment** **44,000.00**

**LG Function: Rural Water Supply and Sanitation** **44,000.00**

#### Capital Purchases

**Output: Borehole drilling and rehabilitation** **44,000.00**

LCII: Bumusamali

<b>borehole drilling</b>	District Equalisation Grant	312104 Other	22,000.00
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LCII: Buwanyanga

<b>borehole drilling</b>	District Equalisation Grant	312104 Other	22,000.00
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#### Capital Purchases

<b>LCIII: Bulaago</b>	<b>LCIV: Bulambuli</b>	<b>206,158.78</b>
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**Sector: Agriculture** **860.00**

**LG Function: Agricultural Extension Services** **860.00**

#### Lower Local Services

**Output: LLG Extension Services (LLS)** **860.00**

LCII: Bugatisa

<b>Extension services to LLG</b>	Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
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#### Lower Local Services

**Sector: Works and Transport** **16,073.53**

**LG Function: District, Urban and Community Access Roads** **16,073.53**

#### Lower Local Services

**Output: Community Access Road Maintenance (LLS)** **2,473.53**

LCII: Nibiwutulu

<b>Bulaago</b>	Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	2,473.53
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**Output: District Roads Maintainence (URF)** **13,600.00**

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bugatisa				
<b>Bulaago TC -Gimadu 1.2km</b>		Other Transfers from Central Government	242003 Other	1,800.00
<b>Kigomu - Gimadu 2km</b>		Other Transfers from Central Government	242003 Other	1,800.00
LCII: Dooba				
<b>Zeema -Makutano 1km</b>		Other Transfers from Central Government	242003 Other	10,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>135,996.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>42,315.55</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>8,000.00</b>
LCII: Bunasufa				
<b>Bulaago P/S</b>		Development Grant	312104 Other	4,000.00
LCII: Tunyi				
<b>Tunyi P/S</b>		Development Grant	312104 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>34,315.55</b>
LCII: Bunasufa				
<b>Bumusamali P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,058.66
LCII: Busiya				
<b>Bulaago P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,492.52
LCII: Dooba				
<b>Nabiwutulu P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,014.75
LCII: Tunyi				
<b>Tunyi P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,749.62
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>93,680.77</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>93,680.77</b>
LCII: Busiya				
<b>Bulaago SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	42,748.31
LCII: Tunyi				
<b>Tunyi Girls SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,932.46
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,228.93</b>

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>29,228.93</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,228.93</b>
LCII: Busiya				
<b>Bulaago HCII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,416.93
<b>Bulaago HCII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	26,812.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>24,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>24,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>6,000.00</b>
LCII: Bugatisa				
<b>Spring protection</b>		District Equalisation Grant	312104 Other	6,000.00
<b>Output: Construction of piped water supply system</b>				<b>18,000.00</b>
LCII: Dooba				
<b>extension of GFS</b>		District Equalisation Grant	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bulambuli TC</b>		<b>LCIV: Bulambuli</b>		<b>1,358,131.65</b>
<b>Sector: Works and Transport</b>				<b>98,704.00</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>98,704.00</b>
<i>Lower Local Services</i>				
<b>Output: Urban unpaved roads Maintenance (LLS)</b>				<b>98,704.00</b>
LCII: Administration				
<b>BULAMBULI TC</b>		Other Transfers from Central Government	291001 Transfers to Government Institutions	98,704.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>199,562.91</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>23,042.06</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000.00</b>
LCII: Bwikhonge				
<b>Muyembe Boys P/S</b>		Development Grant	312104 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>19,042.06</b>
LCII: Bwikhonge				
<b>Muyembe Girls P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,066.15
<b>Bungwany P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,303.44

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Muyembe Boys P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,672.47
<i>Lower Local Services</i>				
<b>LG Function: Education &amp; Sports Management and Inspection</b>				<b>176,520.86</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>176,520.86</b>
LCII: Administration				
<b>Procurement of a double cabin pick up</b>		Development Grant	312201 Transport Equipment	176,520.86
<i>Capital Purchases</i>				
<b>Sector: Health</b>				<b>842,164.74</b>
<b>LG Function: Primary Healthcare</b>				<b>842,164.74</b>
<i>Capital Purchases</i>				
<b>Output: OPD and other ward Construction and Rehabilitation</b>				<b>4,808.18</b>
LCII: Administration				
<b>Retention payment for construction of OPD at Muyembe HCIV</b>		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	4,808.18
<b>Output: Specialist Health Equipment and Machinery</b>				<b>57,013.29</b>
LCII: Administration				
<b>Payment of retention for Construction of incinerator at Muyembe HCIV</b>		District Discretionary Development Equalization Grant	312212 Medical Equipment	1,147.35
<b>Procurement of delivery kits for One HCIV and 10 HCIIIs</b>		District Equalisation Grant	312212 Medical Equipment	55,865.93
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>780,343.27</b>
LCII: Administration				
<b>Muyembe HCIV</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	36,250.80
<b>Muyembe HCIV</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	744,092.47
<i>Lower Local Services</i>				
<b>Sector: Public Sector Management</b>				<b>200,000.00</b>
<b>LG Function: Local Government Planning Services</b>				<b>200,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Administrative Capital</b>				<b>200,000.00</b>
LCII: Administration				
<b>Procurement of Furniture (chairs and Office Tables) for the community Building and CAO's Boardroom</b>		District Discretionary Development Equalization Grant	312203 Furniture & Fixtures	25,000.00

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Renovation of the CAO's Office,District Chairperson's Office,CFO's Office, Human Resource Office, lands Office and the Heads of departments' office at the District Headquarters.		District Discretionary Development Equalization Grant	312104 Other	30,000.00
Installation of Solar System to the Community Building at the District Headquarters.		District Discretionary Development Equalization Grant	312211 Office Equipment	25,000.00
Completion of the Community Building at the District Headquarters		District Discretionary Development Equalization Grant	312101 Non-Residential Buildings	110,000.00
Installation of Local area Network to the Community Building		District Discretionary Development Equalization Grant	312213 ICT Equipment	10,000.00
Capital Purchases				
Sector: Accountability				17,700.00
LG Function: Financial Management and Accountability(LG)				17,700.00
Capital Purchases				
Output: Administrative Capital				17,700.00
LCII: Administration				
procurement of office equipment		District Discretionary Development Equalization Grant	312211 Office Equipment	17,700.00
Capital Purchases				
LCIII: Bulegeni		LCIV: Bulambuli		35,371.80
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Muvule				
Extension services to LLG		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
Lower Local Services				
Sector: Works and Transport				4,724.97
LG Function: District, Urban and Community Access Roads				4,724.97
Lower Local Services				
Output: Community Access Road Maintenance (LLS)				1,013.97
LCII: Samazi				
Bulegeni		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,013.97
Output: District Roads Maintainence (URF)				3,711.00
LCII: Samazi				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gidoi -Pondo 2km		Other Transfers from Central Government	242003 Other	1,911.00
Zewali -Simu River		Other Transfers from Central Government	242003 Other	1,800.00
Lower Local Services				
Sector: Education				11,786.83
LG Function: Pre-Primary and Primary Education				11,786.83
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				11,786.83
LCII: Mbigi				
Mbigi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,563.73
LCII: Samazi				
Samazi P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,223.09
Lower Local Services				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
Capital Purchases				
Output: Construction of piped water supply system				18,000.00
LCII: Mbigi				
extension of GFS		District Equalisation Grant	312104 Other	18,000.00
Capital Purchases				
LCIII: Bulegeni TC		LCIV: Bulambuli		227,764.61
Sector: Works and Transport				72,494.00
LG Function: District, Urban and Community Access Roads				72,494.00
Lower Local Services				
Output: Urban unpaved roads Maintenance (LLS)				72,494.00
LCII: Bulegeni				
BULEGENI T/C		Other Transfers from Central Government	291001 Transfers to Government Institutions	72,494.00
Lower Local Services				
Sector: Education				155,270.61
LG Function: Pre-Primary and Primary Education				13,681.60
Capital Purchases				
Output: Classroom construction and rehabilitation				4,000.00
LCII: Bulegeni				
Bulegeni P/S		Development Grant	312104 Other	4,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				9,681.60
LCII: Bulegeni				
Bulegeni P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,681.60
Lower Local Services				
LG Function: Secondary Education				141,589.01



# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>141,589.01</b>
LCII: Bulegeni				
<b>Bulegeni SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	141,589.01
<i>Lower Local Services</i>				
<b>LCIII: Buluganya</b>		<i>LCIV: Bulambuli</i>		<b>327,223.19</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Buluganya				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,429.30</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,429.30</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,429.30</b>
LCII: Buluganya				
<b>Buluganya</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	2,429.30
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>150,577.11</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>36,419.68</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000.00</b>
LCII: Buluganya				
<b>Masugu P/S</b>		Development Grant	312104 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>32,419.68</b>
LCII: Buluganya				
<b>Masugu P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,098.84
LCII: Mabugu				
<b>Mabugu P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,784.95
LCII: Namunane				
<b>Namunane P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,390.72
LCII: Soti				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Soti P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,516.07
Buluganya P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,629.10
Lower Local Services				
LG Function: Secondary Education				114,157.43
Lower Local Services				
Output: Secondary Capitation(USE)(LLS)				114,157.43
LCII: Soti				
Buluganya SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	114,157.43
Lower Local Services				
Sector: Health				155,356.79
LG Function: Primary Healthcare				155,356.79
Lower Local Services				
Output: NGO Basic Healthcare Services (LLS)				3,422.00
LCII: Soti				
Bugudo HCII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,422.00
Output: Basic Healthcare Services (HCIV-HCII-LLS)				151,934.79
LCII: Buluganya				
Buluganya HCIII		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	126,847.05
Buluganya HCIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,833.87
LCII: Soti				
Bugudo HCII		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	20,253.87
Lower Local Services				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
Capital Purchases				
Output: Construction of piped water supply system				18,000.00
LCII: Namunane				
extension of GFS		District Equalisation Grant	312104 Other	18,000.00
Capital Purchases				
LCIII: Bumasobo		LCIV: Bulambuli		180,039.24
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
Lower Local Services				
Output: LLG Extension Services (LLS)				860.00
LCII: Bushunu				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>2,893.70</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>2,893.70</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,893.70</b>
LCII: Bumasobo				
<b>Bumasobo</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	2,893.70
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>61,105.68</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,558.68</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,558.68</b>
LCII: Bugimwera				
<b>Bugimwera P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,118.65
LCII: Bushunu				
<b>Mawululu P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,645.17
LCII: Buwokadala				
<b>Wokadala P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,045.79
LCII: Nazwazwa				
<b>Bunabuso P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,749.07
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>32,547.00</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>32,547.00</b>
LCII: Bushunu				
<b>Bumasobo SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,547.00
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>94,179.86</b>
<b>LG Function: Primary Healthcare</b>				<b>94,179.86</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>94,179.86</b>
LCII: Bushunu				
<b>Bumasobo HCIII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,833.87

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bumasobo HCIII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	89,346.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>3,000.00</b>
LCII: Bugimwera				
<b>Spring protection</b>		District Equalisation Grant	312104 Other	3,000.00
<b>Output: Construction of piped water supply system</b>				<b>18,000.00</b>
LCII: Nazwazwa				
<b>extension of GFS</b>		District Equalisation Grant	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bumugibole</b>		<b>LCIV: Bulambuli</b>		<b>136,286.63</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Bumugibole				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,787.98</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,787.98</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,787.98</b>
LCII: Bumugibole				
<b>Bumugibole</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,787.98
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>112,638.65</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,153.99</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,153.99</b>
LCII: Bumasifwa				
<b>Bumugibole P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,644.62
LCII: Mayiyi				
<b>Mayiyi P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,455.54
LCII: Suguta				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Gibuzale P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,053.83
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>95,484.66</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>95,484.66</b>
LCII: Bumasisfwa				
<b>Buginyanya comprehensive SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	95,484.66
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>21,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>21,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>3,000.00</b>
LCII: Bumugibole				
<b>Spring protection</b>		District Equalisation Grant	312104 Other	3,000.00
<b>Output: Construction of piped water supply system</b>				<b>18,000.00</b>
LCII: Bumugibole				
<b>extension of GFS</b>		District Equalisation Grant	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Bunambutye</b>		<b>LCIV: Bulambuli</b>		<b>215,103.08</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Buluguya				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,122.61</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,122.61</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,522.61</b>
LCII: Buluguya				
<b>Bunambutye</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,522.61
<b>Output: District Roads Maintainence (URF)</b>				<b>3,600.00</b>
LCII: Buluguya				
<b>Bunambutye -Greeke River 5km</b>		Other Transfers from Central Government	242003 Other	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>10,477.23</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>10,477.23</b>
<i>Lower Local Services</i>				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>10,477.23</b>
LCII: Bumufuni				
<b>Tabakonyi P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,708.35
LCII: Buwebele				
<b>Atari P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,768.88
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>170,643.24</b>
<b>LG Function: Primary Healthcare</b>				<b>170,643.24</b>
<i>Capital Purchases</i>				
<b>Output: Staff Houses Construction and Rehabilitation</b>				<b>1,070.40</b>
LCII: Buwebele				
<b>Retention payment for construction of a staff house at Atari H/II</b>		District Discretionary Development Equalization Grant	312102 Residential Buildings	1,070.40
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>169,572.84</b>
LCII: Buluguya				
<b>Bunambutye HCIII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,833.87
<b>Bunambutye HCIII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	116,425.90
LCII: Bumufuni				
<b>Kata UPDF HCIII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	10,098.02
LCII: Buwebele				
<b>Atari HCII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,416.93
<b>Atari HCII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	35,798.13
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,000.00</b>
LCII: Bumufuni				
<b>borehole drilling</b>		District Equalisation Grant	312104 Other	22,000.00
LCII: Bunanganda				
<b>Borehole rehabilitation</b>		District Equalisation Grant	312104 Other	6,000.00
<i>Capital Purchases</i>				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Bwikhonge</b>		<i>LCIV: Bulambuli</i>		<b>181,837.70</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Bwikhonge				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>14,978.38</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>14,978.38</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,478.38</b>
LCII: Bwikhonge				
<b>Bwikhonge</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,478.38
<b>Output: District Roads Maintenance (URF)</b>				<b>13,500.00</b>
LCII: Bulumera				
<b>Bungwanyi -Bulumera 2km</b>		Other Transfers from Central Government	242003 Other	13,500.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>108,918.81</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>20,655.63</i>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000.00</b>
LCII: Bwikhonge				
<b>Bwikhonge P/S</b>		Development Grant	312104 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>16,655.63</b>
LCII: Buwekanda				
<b>Buyaka P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,331.83
LCII: Bwikhonge				
<b>Bwikhonge P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,323.80
<i>Lower Local Services</i>				
<i>LG Function: Secondary Education</i>				<i>88,263.18</i>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitaton(USE)(LLS)</b>				<b>88,263.18</b>
LCII: Bwikhonge				
<b>Buyaka Parents SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	88,263.18
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>29,080.52</b>

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LG Function: Primary Healthcare</b>				<b>29,080.52</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>29,080.52</b>
LCII: Bwikhonge				
<b>Bwikhonge HCII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	26,663.58
<b>Bwikhonge HCII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	2,416.93
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,000.00</b>
LCII: Bunalwere				
<b>Borehole rehabilitation</b>		District Equalisation Grant	312104 Other	6,000.00
LCII: Buwabwala				
<b>borehole drilling</b>		District Equalisation Grant	312104 Other	22,000.00
<i>Capital Purchases</i>				
<b>LCIII: Kamu</b>		<b>LCIV: Bulambuli</b>		<b>10,951.01</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Kamu Parish				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>1,036.09</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>1,036.09</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,036.09</b>
LCII: Kamu Parish				
<b>Kamu</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,036.09
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>9,054.92</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,054.92</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,054.92</b>
LCII: Masaba Parish				
<b>Kamunda P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,054.92
<i>Lower Local Services</i>				



# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>LCIII: Lusha</b>		<i>LCIV: Bulambuli</i>		<b>228,188.20</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Jewa				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>7,721.64</b>
<i>LG Function: District, Urban and Community Access Roads</i>				<i>7,721.64</i>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,721.64</b>
LCII: Bumwambu				
<b>Lusha</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,721.64
<b>Output: District Roads Maintenance (URF)</b>				<b>6,000.00</b>
LCII: Bumwambu				
<b>Biritanyi -Sobezi 3km</b>		Other Transfers from Central Government	242003 Other	2,400.00
LCII: Kinganda				
<b>Kisubi -Kigomu 3km</b>		Other Transfers from Central Government	242003 Other	3,600.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>13,241.04</b>
<i>LG Function: Pre-Primary and Primary Education</i>				<i>13,241.04</i>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>13,241.04</b>
LCII: Bunabude				
<b>Bunabude P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,572.31
LCII: Jewa				
<b>Bumwambu P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,668.73
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>183,033.15</b>
<i>LG Function: Primary Healthcare</i>				<i>183,033.15</i>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>183,033.15</b>
LCII: Bumwambu				
<b>Bumwambu HCIII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	178,199.28
<b>Bumwambu HCIII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,833.87

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>23,332.38</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>23,332.38</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>23,332.38</b>
LCII: Bunabude				
<b>extension of GFS</b>		District Equalisation Grant	312104 Other	23,332.38
<i>Capital Purchases</i>				
<b>LCIII: Masira</b>		<b>LCIV: Bulambuli</b>		<b>188,538.54</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Kikobero				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>5,141.81</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>5,141.81</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,141.81</b>
LCII: Ganzo				
<b>Masira</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	2,141.81
<b>Output: District Roads Maintenance (URF)</b>				<b>3,000.00</b>
LCII: Dunga				
<b>Kikobero Dunga 3km</b>		Other Transfers from Central Government	242003 Other	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>49,243.75</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>25,159.32</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000.00</b>
LCII: Kikobero				
<b>Masira P/S</b>		Development Grant	312104 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>21,159.32</b>
LCII: Bufumbo				
<b>Womunga P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,074.13
LCII: Gabugoto				
<b>Gabugoto P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,813.34

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Kikobero				
<b>Masira P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,271.85
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>24,084.43</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>24,084.43</b>
LCII: Kikobero				
<b>Masira SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	24,084.43
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>127,292.98</b>
<b>LG Function: Primary Healthcare</b>				<b>127,292.98</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>127,292.98</b>
LCII: Kikobero				
<b>Masira HCIII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,833.87
<b>Masira HCIII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	122,459.12
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>6,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>6,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>6,000.00</b>
LCII: Gabugoto				
<b>Spring protection</b>		District Equalisation Grant	312104 Other	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Muyembe</b>		<b>LCIV: Bulambuli</b>		<b>118,551.19</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Bumugoya				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>8,945.69</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>8,945.69</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,345.69</b>
LCII: Bumugoya				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Muyembe</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,345.69
<b>Output: District Roads Maintainence (URF)</b>				<b>7,600.00</b>
LCII: Bumugoya				
<b>Namatiti 5.5km</b>		Other Transfers from Central Government	242003 Other	2,800.00
LCII: Buwagogo				
<b>Muyembe -Jambula 1.8km</b>		Other Transfers from Central Government	242003 Other	1,800.00
LCII: Buyaka				
<b>Buyaga -Muyembe 13.2km</b>		Other Transfers from Central Government	242003 Other	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>80,745.50</b>
<b>LG Function: Secondary Education</b>				<b>80,745.50</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>80,745.50</b>
LCII: Bumugoya				
<b>Muyembe High School</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	80,745.50
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>28,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>28,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>28,000.00</b>
LCII: Buwagogo				
<b>Borehole rehabilitationc</b>		District Equalisation Grant	312104 Other	6,000.00
LCII: Buyaka				
<b>borehole drilling</b>		District Equalisation Grant	312104 Other	22,000.00
<i>Capital Purchases</i>				
<b>LCIII: Nabbongo</b>		<b>LCIV: Bulambuli</b>		<b>133,062.44</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Nabbongo				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>32,141.81</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>32,141.81</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,141.81</b>
LCII: Bufukhula				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Nabbongo</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	2,141.81
<b>Output: District Roads Maintainence (URF)</b>				<b>30,000.00</b>
LCII: Bufumbula				
<b>Nabbongo -Buwasheba 2km</b>		Other Transfers from Central Government	242003 Other	25,000.00
LCII: Bunangaka				
<b>Nabbongo -Buwasheba 10km</b>		Other Transfers from Central Government	242003 Other	3,000.00
LCII: Buwakooli				
<b>Bunaminane-Sipi River 3.5km</b>		Other Transfers from Central Government	242003 Other	2,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>66,060.63</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>29,324.90</b>
<i>Capital Purchases</i>				
<b>Output: Classroom construction and rehabilitation</b>				<b>4,000.00</b>
LCII: Nabbongo				
<b>Nabbongo P/S</b>		Development Grant	312104 Other	4,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>25,324.90</b>
LCII: Bufumbula				
<b>Buwasheba P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,752.81
LCII: Nabbongo				
<b>Nabbongo P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,553.05
<b>Bunangaka P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,019.04
<i>Lower Local Services</i>				
<b>LG Function: Secondary Education</b>				<b>36,735.73</b>
<i>Lower Local Services</i>				
<b>Output: Secondary Capitation(USE)(LLS)</b>				<b>36,735.73</b>
LCII: Nabbongo				
<b>Nabbongo SS</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	36,735.73
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>34,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>34,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Borehole drilling and rehabilitation</b>				<b>34,000.00</b>
LCII: Bufumbula				
<b>borehole drilling</b>		District Equalisation Grant	312104 Other	22,000.00

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bumasokho				
<b>Borehole rehabilitation</b>		District Equalisation Grant	312104 Other	6,000.00
LCII: Nabbongo				
<b>Borehole rehabilitationc</b>		District Equalisation Grant	312104 Other	6,000.00
<i>Capital Purchases</i>				
<b>LCIII: Namisuni</b>		<i>LCIV: Bulambuli</i>		<b>252,304.51</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Namisuni				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>44,367.81</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>44,367.81</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>1,367.81</b>
LCII: Gamatimbei				
<b>Namisuni</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	1,367.81
<b>Output: District Roads Maintainence (URF)</b>				<b>43,000.00</b>
LCII: Gamatimbei				
<b>Nana -Namudongo 2km</b>		Other Transfers from Central Government	242003 Other	40,000.00
LCII: Kisekye				
<b>Nana -Namudongo 8km</b>		Other Transfers from Central Government	242003 Other	3,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>17,202.44</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>17,202.44</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>17,202.44</b>
LCII: Gamatimbei				
<b>Gamatimbei P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,739.94
LCII: Nambekye				
<b>Nambekye P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,652.66
LCII: Namisuni				
<b>Namisuni P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,362.87
LCII: Namudongo				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namudongo P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,446.98
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>171,874.26</b>
<b>LG Function: Primary Healthcare</b>				<b>171,874.26</b>
<i>Lower Local Services</i>				
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>171,874.26</b>
LCII: Gamatimbei				
<b>Gamatimbei HCIII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	167,040.39
<b>Gamatimbei HCIII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,833.87
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>18,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>18,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Construction of piped water supply system</b>				<b>18,000.00</b>
LCII: Gamatimbei				
<b>extension of GFS</b>		District Equalisation Grant	312104 Other	18,000.00
<i>Capital Purchases</i>				
<b>LCIII: Simu</b>		<b>LCIV: Bulambuli</b>		<b>11,180.14</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Simu				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>991.82</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>991.82</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>991.82</b>
LCII: Simu				
<b>Simu</b>		Other Transfers from Central Government	263204 Transfers to other govt. units (Capital)	991.82
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>9,328.32</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>9,328.32</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>9,328.32</b>
LCII: Bukibologoto				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bukibologoto P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,631.75
LCII: Simu				
<b>Simu P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,696.57
<i>Lower Local Services</i>				
<b>LCIII: Sisiyi</b>		<b>LCIV: Bulambuli</b>		<b>186,250.13</b>
<b>Sector: Agriculture</b>				<b>860.00</b>
<b>LG Function: Agricultural Extension Services</b>				<b>860.00</b>
<i>Lower Local Services</i>				
<b>Output: LLG Extension Services (LLS)</b>				<b>860.00</b>
LCII: Mabono				
<b>Extension services to LLG</b>		Other Transfers from Central Government	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
<b>Sector: Works and Transport</b>				<b>38,453.35</b>
<b>LG Function: District, Urban and Community Access Roads</b>				<b>38,453.35</b>
<i>Lower Local Services</i>				
<b>Output: Community Access Road Maintenance (LLS)</b>				<b>2,053.35</b>
LCII: Gibuzale				
<b>Sisiyi</b>		Roads Rehabilitation Grant	263204 Transfers to other govt. units (Capital)	2,053.35
<b>Output: District Roads Maintenance (URF)</b>				<b>36,400.00</b>
LCII: Bumugusha				
<b>Bukibologoto -Longoti 2km</b>		Other Transfers from Central Government	242003 Other	1,600.00
<b>Bumugusha -Sisiyi SC 3.86KM</b>		Other Transfers from Central Government	242003 Other	2,800.00
LCII: Kibanda				
<b>Gimayote - Malama 1.75km</b>		Other Transfers from Central Government	242003 Other	1,000.00
<b>Bulegeni -Malama</b>		Other Transfers from Central Government	242003 Other	1,000.00
LCII: Luzzi				
<b>Kimuli -Tunyi - Makutano</b>		Other Transfers from Central Government	242003 Other	30,000.00
<i>Lower Local Services</i>				
<b>Sector: Education</b>				<b>28,988.79</b>
<b>LG Function: Pre-Primary and Primary Education</b>				<b>28,988.79</b>
<i>Lower Local Services</i>				
<b>Output: Primary Schools Services UPE (LLS)</b>				<b>28,988.79</b>
LCII: Bumugusha				
<b>Bumugusha P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,299.69
LCII: Gibuzale				



# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Bugwa</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,768.88
LCII: Luzzi				
<b>Luzzi P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,721.22
LCII: Mabono				
<b>Bumwidyeki P/S</b>		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,198.99
<i>Lower Local Services</i>				
<b>Sector: Health</b>				<b>114,947.99</b>
<b>LG Function: Primary Healthcare</b>				<b>114,947.99</b>
<i>Lower Local Services</i>				
<b>Output: NGO Basic Healthcare Services (LLS)</b>				<b>3,422.00</b>
LCII: Luzzi				
<b>Tunyi HCII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,422.00
<b>Output: Basic Healthcare Services (HCIV-HCII-LLS)</b>				<b>110,699.99</b>
LCII: Bumugusha				
<b>Bumugusha HCIII</b>		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,833.87
<b>Bumugusha HCIII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	91,748.47
LCII: Luzzi				
<b>Tunyi HCII</b>		Conditional Grant to PHC Salaries	263366 Sector Conditional Grant (Wage)	14,117.66
<b>Output: Standard Pit Latrine Construction (LLS.)</b>				<b>826.00</b>
LCII: Luzzi				
<b>Retention Payment for Construction of Pit latrine at Bumugusha HCIII</b>		District Equalisation Grant	263203 District Discretionary Development Equalization Grants	826.00
<i>Lower Local Services</i>				
<b>Sector: Water and Environment</b>				<b>3,000.00</b>
<b>LG Function: Rural Water Supply and Sanitation</b>				<b>3,000.00</b>
<i>Capital Purchases</i>				
<b>Output: Spring protection</b>				<b>3,000.00</b>
LCII: Luzzi				
<b>Spring protection</b>		District Equalisation Grant	312104 Other	3,000.00
<i>Capital Purchases</i>				
<b>LCIII: Not Specified</b>		<b>LCIV: Not Specified</b>		<b>47,403.53</b>
<b>Sector: Public Sector Management</b>				<b>47,403.53</b>
<b>LG Function: District and Urban Administration</b>				<b>47,403.53</b>
<i>Capital Purchases</i>				

# Vote: 589

## Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<b>Output: Administrative Capital</b>				<b>47,403.53</b>
LCII: Not Specified				
<b>Not Specified</b>		Not Specified	312203 Furniture & Fixtures	10,000.00
<b>Not Specified</b>		Not Specified	312211 Office Equipment	5,403.53
<b>Not Specified</b>		Not Specified	312104 Other	32,000.00
<i>Capital Purchases</i>				