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### Foreword

Section 77(1-5) of the LGA Cap 243 mandates the District Council to prepare comprehensive, realistic & balanced budgets; and the first step is to prepare BFP which is as a result of holding a budget conference where debate is done to set priority activities to be implemented for the year. And for this matter, a budget conference was held on 11th December 2014 in which proposals for the 5 year development plan for 2010/11-2014/15 as reviewed in 2013 and emphasis was put on UPE, PHC, Water & sanitation, Feeder roads, Agric. Extension, NAADS, and FAL. This is mainly to consider the following areas: promote & sustain good governance, increase household incomes, increase access to social services, improve on economic infrastructure, increase skilled manpower, reduce environmental degradation and use the natural resource base sustainability, improve on level of functional literacy and prosperity for all. The BFP has incorporated plans of all sectors in the district. The District Executive also hereby emphasize that priority areas by Central government be undertaken with serious emphasis and allocations be based on the appropriate indicators. However, mention should also be made to Heads of Department, Religious leaders, political Leaders, development partners namely; SDS which will contribute shs.802,054,000 as a direct budget support and off budget support of shs.371,314,000, and other development partners like Marie stopes (shs.195,088,000), SURE (shs.80,882,000), SUN RISE - OVC (shs.17,976,000), STAR-E (shs.300,000,000), SCORE (shs.95,692,490), World vision (shs.1,410,995,000), Send a cow Uganda, THETA, SPEAR, TASO, Child fund, Red cross and lower local governments for their contribution to the successful completion of the financial year 2015/2016 Budget Frame Work Paper.

#### Hon. Joseph Muyonjo - District Chairperson

### **Executive Summary**

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

	201	5/16	2016/17	
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget	
1. Locally Raised Revenues	399,953	85,769	339,112	
2a. Discretionary Government Transfers	2,511,102	968,153	3,864,048	
2b. Conditional Government Transfers	15,394,936	7,086,693	17,410,585	
2c. Other Government Transfers	2,087,736	262,656	763,620	
3. Local Development Grant		257,993	0	
4. Donor Funding	471,477	277,674	1,275,990	
Total Revenues	20,865,203	8,938,939	23,653,355	

#### Revenue Performance in 2015/16

The District Council approved a total budget of Shs.20,865,203,000. By the end of first quarter, Shs.4,661,298,000 representing 22.3% of budgeted revenue had been received. Of this, shs.10,280,000 against shs 397,644,000 representing 3% of the budgeted locally raised revenue had been realised, 24% was realised from Discretionary government transfers, 25% - Conditional transfers, 7.6% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils and 17.3% donor funding. All funds received were disbursed to the respective departments. Shs.4,661,298,000 representing 22% of the total budget and 89.8% of the realised funds was spent by the various sectors. Shs.2,761,593,000 was spent on salaries whereas shs.1,363,121,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs.81,556,000 out of shs. 471,477,000 was realised from donor funding namely; SDS (shs.15,377,600), NTD (shs.51,449,000), UNICEF (14,778,000) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

#### Planned Revenues for 2016/17

The District expects to receive a total of shs. 21,895,122,000 in financial year 2016/17 which reflects an increase of shs.343,878,000 as compared to what was budgeted in fy 2015/16 which is due to the general increase in the salary allocation among others . Locally raised revenue will contribute shs.234,525,000 which represents 1% of the total revenue. There is a significant decrease in the funds expected from locally raised revenue as compared to fy 2015/16 because other sources were not generating revenue. Donor funding of shs.451,516,000 which reflects 2% of the total estimated revenue which shows no increase from the previous financial year. This budget towards the donor funding is expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.182,000,000, Global fund (shs.22,824,000), WHO/MOH (shs.19,225,800), NTD - shs.22,824,000, PACE (shs.25,000,000), UAC - shs.6,478,000, and UNICEF (shs.4,461,000) as a direct budget support to help on the issues of HIV/AIDS awareness, catering for the welfare of orphans and vulnerable children, promotion of education, health, food and nutrition related issues in the district.

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

	2015	2016/17		
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget	
1a Administration	2,140,007	671,421	3,319,223	
2 Finance	286,983	148,946	360,932	
3 Statutory Bodies	1,214,339	417,362	299,543	
4 Production and Marketing	355,526	150,550	579,388	
5 Health	3,059,928	1,284,358	4,647,767	
6 Education	11,221,439	5,074,943	11,878,495	
7a Roads and Engineering	1,494,406	429,212	1,360,214	
7b Water	483,833	211,458	555,261	
8 Natural Resources	98,215	38,825	238,660	

### **Executive Summary**

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
9 Community Based Services	360,365	96,274	259,736
10 Planning	65,847	26,699	70,202
11 Internal Audit	84,314	47,125	83,932
Grand Total	20,865,203	8,597,172	23,653,355
Wage Rec't:	11,884,958	5,777,017	13,885,559
Non Wage Rec't:	3,730,733	1,400,676	5,362,773
Domestic Dev't	4,778,034	1,319,853	3,129,034
Donor Dev't	471,477	99,626	1,275,990

#### Expenditure Performance in 2015/16

The District Council approved a total budget of Shs.20,865,203,000. By the end of first quarter, Shs.4,661,298,000 representing 22.3% of budgeted revenue had been received. Of this, shs.10,280,000 against shs 397,644,000 representing 3% of the budgeted locally raised revenue had been realised, 24% was realised from Discretionary government transfers, 25% - Conditional transfers, 7.6% - Other central transfers and this was only realised from Uganda road fund for the District and both town councils and 17.3% donor funding. All funds received were disbursed to the respective departments. Shs.4,661,298,000 representing 22% of the total budget and 89.8% of the realised funds was spent by the various sectors. Shs.2,761,593,000 was spent on salaries whereas shs.1,363,121,000 was spent on the development projects like construction of classroom blocks, maternity wards, OPD blocks and roads among others. Shs.81,556,000 out of shs. 471,477,000 was realised from donor funding namely; SDS (shs.15,377,600), NTD (shs.51,449,000), UNICEF (14,778,000) which was spent on recurrent activities geared towards coordination, sensitization, workshops and allowances among others.

#### Planned Expenditures for 2016/17

As compared to fy 2015/16, an increase of shs.1,732,436,000 in the general salaries for the staff in fy 2016/17 was registered , while shs.7,569,723,000 will be used on recurrent and development activities which reflects an increase of shs.5,661,000 as compared to what was budgeted in fy 2015/16 which is due to shs.98,000,000 for FIEFOC project under the Natural Resources department among others, The development funds in the education sector will facilitate construction of 6 classrooms, 24 pit latrine stances, while in health, to Renovate an OPD block at Kangalaba HC III, Construction of OPD block at Kachonga HC III, Completion of maternity wing at Nakwasi HC III in Butaleja Sub county, Completion of 3rd Housing Unit at Nakasanga HC II and works; 176km of roads rountinely maintained under mechanization and Manual

#### **Challenges in Implementation**

Inadequate staffing especially in the education department which has kept the teacher pupil ratio at 1:90 and hence low passing rate, the 58% staffing level of the health department given the low wage bill that does not enable adequate recruitement of staff. The untimely Floods that are feared to happen every year which cause a lot of destruction to crops and livestock and leads to late implementation of other activities, Un explained budget cuts by the center which leave a lot of planned activities un implemented, very low levels of technology adoption and re-investiments in the farm production due to poor farmers' attitude for change, Inadequate means of transport and staffing especially for the Planning Unit which does not have a vehicle which puts it in a behind seat when it comes to monitoring of government projects and assessment of the lower local governments. However, the district is trying to lobby the implementing partners like red cross to intervene in the areas of disaster. In the areas of staffing, the district is lobbying the Ministry of Public service to lift the ban on recruitment for the key positions of CFO, District Internal Auditor, District Engineer.

### A. Revenue Performance and Plans

	201	2015/16	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		March	
1 Teacher Deined Demonstra	200.052	101 000	339,112
1. Locally Raised Revenues Local Service Tax	399,953	101,880	
	34,263	9,024	34,263
Royalties	5,500	0	
Rent & Rates from other Gov't Units	11,600	0	0.000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	47.200	0	8,000
Park Fees	47,309	3,100	47,309
Other Fees and Charges	83,758	17,780	104,587
Other Court Fees	12 000	0	42,000
Sale of non-produced government Properties/assets	12,000	0	20.000
Market/Gate Charges	33,000	2,600	20,000
Land Fees	25,450	460	10,000
Group registration	8,000	920	6,000
Educational/Instruction related levies	3,000	0	
Cess on produce	8,000	73	4,000
Business licences	38,120	665	18,000
Application Fees	35,000	19,737	35,000
Animal & Crop Husbandry related levies	2,000	3,319	
Agency Fees	3,000	2,500	
Miscellaneous	40,000	39,961	
Fees from Hospital Private Wings	9,953	1,740	9,953
2a. Discretionary Government Transfers	2,511,102	2,014,780	3,864,048
District Discretionary Development Equalization Grant	574,796	574,795	1,497,401
Urban Unconditional Grant (Non-Wage)	145,577	105,220	177,829
Urban Discretionary Development Equalization Grant	0	0	89,592
District Unconditional Grant (Wage)	1,342,878	1,007,158	1,387,585
District Unconditional Grant (Non-Wage)	396,058	288,761	650,987
Urban Unconditional Grant (Wage)	51,794	38,845	60,654
2b. Conditional Government Transfers	15,394,936	11,426,238	17,410,585
Transitional Development Grant	180,108	0	7,641
Support Services Conditional Grant (Non-Wage)	910,181	296,790	
Sector Conditional Grant (Wage)	9,731,353	7,298,515	12,437,319
Sector Conditional Grant (Non-Wage)	2,317,947	1,584,249	2,988,694
Pension for Local Governments		0	392,687
Gratuity for Local Governments		0	518,505
General Public Service Pension Arrears (Budgeting)		0	294,959
Development Grant	2,255,346	2,246,685	770,780
2c. Other Government Transfers	2,087,736	344,675	763,620
NUSAF2 SUBPROJECTS	964,989	0	
FIEFOC		0	98,000
NUSAF2 Operations	48,249	0	
Youth livelihood		7,406	
CAIIP	29,771	0	
Uganda road fund Urban Busolwe TC	110,107	49,807	
PLE MONITORING	7,587	11,928	
Uganda road fund Community roads	47,493	47,493	
CIIAP	.,	0	29,771
Uganda road fund Mech imprest	91,970	27,117	
Other central grants	,,,,,,	14,139	
Uganda road fund Urban Butaleja TC	95,465	43,655	

### A. Revenue Performance and Plans

Total Revenues	20,865,203	14,380,960	23,653,355
UNICEF	4,461	14,778	70,000
WHO	,000	0	35,000
UNEPI	75,000	0	
UAC	6,478	0	15,000
SDS	162,990	71,217	162,990
PACE	25,000	930	
NTD/ Envision Uganda		0	100,000
NTD	22,824	51,449	
National Women Council	3,500	0	
Maternal and Child Health		0	45,000
Mass Immunisation		0	200,000
Lord POPAT Foundation		0	340,000
Global Sanitation fund		0	200,000
Global fund	140,000	75,740	
GAVI		0	60,000
AHIP	12,000	0	
Global fund Malaria/ TB/ HIV		0	48,000
WHO/ MOH	19,225	279,274	
4. Donor Funding	471,477	493,388	1,275,990
Uganda road fund District	292,105	143,131	
NUSAF3 operations		0	18,249
Uganda road fund Urban Butaleja TC Tarmacking	400,000	0	
NUSAF3 sub projects		0	617,600

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

#### (i) Locally Raised Revenues

Budgeted Revenue was Shs 399,953,000/=. By the end of second quarter, Shs 85,769,000 equivalent to 21% of the budgeted local revenue had been received. The district received a bank overdraft of shs.34,000,000 to cater for vehicle repair which was captured under this area. The deviation in performance was also caused by utility operators who defaulted in business licences and park fees. *(ii) Central Government Transfers* 

Budgeted revenue was Shs.19,993,773,000. By the end of second quarter, Shs 8,485,187,000 representing 42% of budgeted revenue had been received. Of this, 50% was realised from Discretionary government transfers, 45% - Conditional transfers, 13% - Other central transfers and 45% under Local Development Grant

#### (iii) Donor Funding

Budgeted Revenue was Shs.471,477,000. By the end of second quarter, Shs.277,674,000 equivalent to 59% of the budgeted revenue had been received. Of this, UNICEF - 14,778,000 SDS - shs.34,217,000, NTD - shs.51,449,000 WHO/MOH - 130,000,000

#### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District expects to receive shs.339,1125,000 (1%) from locally raised sources. There is a significant decrease in the funds expected from locally raised revenue as compared to fy 2015/16 because no new sources were identified other than; Application fees, park fees, business licenses and other charges are expected to make significant contribution to the overall locally raised revenue, while the least contribution is expected from Animal & Crop Husbandry related levies and land fees *(ii) Central Government Transfers* 

The District expects to realize shs.21,209,081,000 which represents 96% of the total budget is expected from central government transfers which reflects a an increase of shs.2,003,226,000 as compared to what was budgeted in fy 2015/16. As compared to fy 2015/16, shs.13,885,559,000 (61.5%) of the total budget in fy 2016/17 will cater for salaries, wages, pension and gratuity for the local government which reflects an increase of shs.2,005,402,000 in the general salaries for the staff in fy 201

#### (iii) Donor Funding

Donor funding of shs.1,275,990,000 which reflects 2.5% of the total estimated revenue increased by shs.850,000,000 from the previous financial year. However, other donors will provide off budgets in addition to the budget towards the donor funding as

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

expected from all the implementing partners of the USAID funds in the district like SDS which will contribute shs.162,054,000, Global fund (shs.100,000,000), WHO (shs.35,000,800), Global Sanitation fund 200,000,000, Lord POPAT Foundation 340,00,00

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	20	015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	864,239	473,558	2,466,089
District Unconditional Grant (Non-Wage)	133,614	75,988	105,197
District Unconditional Grant (Wage)	528,195	264,097	824,342
General Public Service Pension Arrears (Budgeting)		0	294,959
Gratuity for Local Governments		0	518,505
Locally Raised Revenues	14,428	41,214	41,862
Multi-Sectoral Transfers to LLGs	155,677	76,095	288,537
Pension for Local Governments		0	392,687
Support Services Conditional Grant (Non-Wage)	32,325	16,162	
Development Revenues	1,275,768	191,904	853,134
District Discretionary Development Equalization Gran	254,440	185,603	143,715
Multi-Sectoral Transfers to LLGs	10,832	6,301	73,570
Other Transfers from Central Government	1,010,496	0	635,849
Total Revenues	2,140,007	665,462	3,319,223
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	864,239	672,745	2,466,089
Wage	528,195	414,270	884,996
Non Wage	336,044	258,475	1,581,093
Development Expenditure	1,275,768	243,823	853,134
Domestic Development	1,275,768	243,823	853,134
Donor Development	0	0	0
Total Expenditure	2,140,007	916,568	3,319,223

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

The department has a proposed budget of shs.3,319,223,487 which reflects an increase of shs.674,757,000 from fy. 2015/16 and this difference is mainly due to the increase in the allocation of shs.456,310,000 in fy 2016/17 as compared to shs.155,677,000 in fy 2015/16 under Multi-Sectoral Transfer to LLGs, shs.41,862,440 is the proposed budget under localy raised revenues as compared to shs.14,428,000 as planned in fy2015/16. The department expects to spend shs.2,814,764,000 on recurrent expenditure and this will be used for increased monitoring, surpervision and reporting at all administrative units and payment of salaries. Shs.176,116,000 on development expenditure in fy 2016/17 which is less by shs.1,045,526,000 than that of fy 2015/16 because of the proposed direct budget towards the lower local governments especially the DDDEG

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

Function, IndicatorApproved Budget and Planned outputsExpenditure and Performance by End DecemberProposed Budget and Planned outputs		20	15/16	2016/17
	Function, Indicator	and Planned	Performance by	and Planned

Function: 1381

### Workplan 1a: Administration

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			57
No. (and type) of capacity building sessions undertaken	98	62	11
Availability and implementation of LG capacity building policy and plan	yes	YES	YES
No. of computers, printers and sets of office furniture purchased		1	
Function Cost (UShs '000)	2,140,007	916,568	3,319,223
Cost of Workplan (UShs '000):	2,140,007	916,568	3,319,223

#### Planned Outputs for 2016/17

The department will implement a number of outputs under its main function to provide district Administration. The department will hold five capacity building sessions and will continue to offer support to staff who are undergoing training in different institutions in the country as per the capacity building plan developed. The department also expects to recruit staff up to 67%, Salary to Traditional staff paid, Exgratia paid, Gratuity to Political Leaders paid, Goods and services procured, Vehicle and other equipment repaired and maintained. Public functions held (End of year party, NRM day,Independence day), Recruitment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held, Leave roster made and general office operation

#### (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 district has a staffing level of less than 60% with most departments lacking heads of department and sections which affects timely production and further submission or reports.

#### 2. limited local revenue base

the department does not achieve what is budgeted especially from local revenue sources due to defaulting practices by some utility operators and hence other activities are not implemented. The other is the lack of new sorces to be established.

3.

### Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	281,238	128,710	275,796
District Unconditional Grant (Non-Wage)	23,180	16,590	49,076
District Unconditional Grant (Wage)	145,109	72,554	145,109
Locally Raised Revenues	14,865	7,433	19,934
Multi-Sectoral Transfers to LLGs	93,160	29,671	61,677
Support Services Conditional Grant (Non-Wage)	4,924	2,462	

#### Workplan 2: Finance

Donor Development	9	-	
	0	0	0
Domestic Development	5,745	750	85,136
Development Expenditure	5,745	750	85,136
Non Wage	136,130	87,832	130,688
Wage	145,109	108,832	145,109
Recurrent Expenditure	281,238	196,663	275,796
Breakdown of Workplan Expenditures:			
tal Revenues	286,983	129,460	360,932
Multi-Sectoral Transfers to LLGs	5,745	750	64,600
District Discretionary Development Equalization Gran		0	20,536
Development Revenues	5,745	750	<u>85,136</u>

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

The department's proposed budget for fy 2016/17 is shs.360,932,000 which reflects an increase of shs.89,547,000 due to the allocation under Multi-Sectoral Transfers to LLGs of shs.125,677,000 and shs.20,536,000 under DDEG. The department plans to spend shs.275,796,000 on recurrent expenditure for keeping and updating the books of accounts, reporting and ensuring timely accountabilities at all levels in the financial year 2016/17 and paying salaries for the staff.

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		
Date for submitting the Annual Performance Report	30-09-2015	28-9-2015	31-8-2016
Value of LG service tax collection	35627000	9024120	35627000
Value of Hotel Tax Collected	236000	0	236000
Value of Other Local Revenue Collections	35627000	43417166	35627000
Date of Approval of the Annual Workplan to the Council		28-5-2015	
Date for presenting draft Budget and Annual workplan to the Council		27-3-2015	
Date for submitting annual LG final accounts to Auditor General		28-9-2015	
Function Cost (UShs '000)	286,983	197,413	360,932
Cost of Workplan (UShs '000):	286,983	197,413	360,932

#### Planned Outputs for 2016/17

The department will implement a number of outputs under its main function to identify and collect enough local revenue for service delivery and to prepare reports necessary for decision making on proper service delivery. The Department will conduct four workshops on local revenue enhancement, facilitate staff to enforce payment of local taxes, carry out consultative visits with relevant Ministries and agencies, post and update books of accounts regularly and submitted relevant work plans and reports to Council, and relevant Ministries and Agencies.

#### (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 revenue base

### Workplan 2: Finance

There is a low tax base which makes the local revenue realisation very low which cripples the implementation of most recurent activities and therefore affecting service delivery.

#### 2. Inadequate staffing

The department has no substantively appointed head of department

#### 3. Poor facilitation

Tha department lacks means of transport and safes to mobilise revenue and keep cash and cash equivalents

### Workplan 3: Statutory Bodies

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,053,721	338,402	272,739
District Unconditional Grant (Non-Wage)	49,430	40,715	122,690
District Unconditional Grant (Wage)	59,273	29,637	59,273
Locally Raised Revenues	32,027	18,717	39,869
Multi-Sectoral Transfers to LLGs	51,988	4,517	50,907
Other Transfers from Central Government		14,139	
Support Services Conditional Grant (Non-Wage)	861,003	230,677	
Development Revenues		0	26,804
Multi-Sectoral Transfers to LLGs		0	26,804
Total Revenues	1,053,721	338,402	299,543
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,214,339	660,386	272,739
Wage	1,013,780	508,754	59,273
Non Wage	200,559	151,632	213,466
Development Expenditure	0	0	26,804
Domestic Development	0	0	26,804
Donor Development	0	0	0
Fotal Expenditure	1,214,339	660,386	299,543

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

The department's proposed budget for fy 2016/17 is shs.299,543,000 which reflects an increase as compared to fy 2015/16 and this is due to shs.26,804,000 meant for development. The department plans to spend shs.190,244,000 on recurrent expenditure for coucil to play its over sight role, reporting and ensuring timely accountabilities at all levels and paying salaries for the staff.

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

	2015/16			
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs	

Function: 1382 Local Statutory Bodies

### Workplan 3: Statutory Bodies

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	160	95	4
No. of Land board meetings	4	3	110
No.of Auditor Generals queries reviewed per LG	40	17	20
No. of LG PAC reports discussed by Council	4	3	4
Function Cost (UShs '000) Cost of Workplan (UShs '000):	<i>1,214,339</i> 1,214,339	660,386 660,386	299,543 299,543

#### Planned Outputs for 2016/17

The Department will implement a number of outputs under its planning, budgeting, Executive, Legislative, Accountability and Administrative functions. The Department will facilitate six Council sessions, twelve Executive Committee meetings, sixteen standing committee meetings, fifteen contracts committee meetings and eight Evaluation committee meetings. The Department will also make consultative visits with relevant Ministries and Agencies and submit relevant work plans and reports to relevant Ministries and Agencies, Saving for Chairman's vehicle, Subscription s to Associations done, survey control points transferred.

#### (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 district officers are scattered all over a wide space in small and poor state offices

#### 2. Under staffing

The department has a lot of work and yet there is no officer fully in charge to handle all activities on a daily basis

3.

### Workplan 4: Production and Marketing

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	283,097	142,275	433,146
District Unconditional Grant (Non-Wage)	6,988	0	24,538
District Unconditional Grant (Wage)	90,822	45,411	
Locally Raised Revenues	6,432	0	9,967
Multi-Sectoral Transfers to LLGs	24,796	200	38,787
Sector Conditional Grant (Non-Wage)	32,130	35,700	39,278
Sector Conditional Grant (Wage)	121,929	60,964	320,576
Development Revenues	72,430	21,158	146,242
Development Grant	39,270	20,608	34,092
District Discretionary Development Equalization Gran	10,000	0	36,000
Donor Funding	12,000	0	
Multi-Sectoral Transfers to LLGs	11,160	550	76,150

Workplan 4: Production and Marketing				
Cotal Revenues	355,526	163,433	579,388	
3: Breakdown of Workplan Expenditu	pres:			
Recurrent Expenditure	283,097	200,865	433,146	
Wage	212,751	159,563	320,576	
Non Wage	70,346	41,302	112,570	
Development Expenditure	72,430	28,888	146,242	
Domestic Development	60,430	28,888	146,242	
Donor Development	12,000	0	0	
otal Expenditure	355,526	229,752	579,388	

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

The department expects to receive shs 579,388,832 which reflects an increase of shs.93,497,481 from fy 2015/16 which is due to the increase in the allocation of shs.320,576,000 under Sector Conditional Grant (Wage). The department plans to spend shs.433,146,100 on recurrent activities while shs.146,242,000 on development expenditure.

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of livestock vaccinated	200000	153800	200000
No of livestock by types using dips constructed		0	9000
No. of livestock by type undertaken in the slaughter slabs	14500	11700	14500
No. of fish ponds construsted and maintained	3	4	8
No. of fish ponds stocked	5	5	8
Quantity of fish harvested		0	1000
No. of tsetse traps deployed and maintained	100	0	65
Function Cost (UShs '000) Function: 0183 District Commercial Services	350,526	228,544	557,606

### Workplan 4: Production and Marketing

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareness radio shows participated in	1	0	1
No. of trade sensitisation meetings organised at the district/Municipal Council	2	0	1
No of businesses inspected for compliance to the law	20	0	4
No of businesses issued with trade licenses	0	0	150
No of awareneness radio shows participated in	1	0	1
No of businesses assited in business registration process	5	0	8
No. of enterprises linked to UNBS for product quality and standards	1	0	1
No. of producers or producer groups linked to market internationally through UEPB	1	0	1
No. of market information reports desserminated	1	0	4
No of cooperative groups supervised	12	9	15
No. of cooperative groups mobilised for registration	4	2	8
No. of cooperatives assisted in registration	4	2	8
No. of tourism promotion activities meanstremed in district development plans	1	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)		0	60
No. and name of new tourism sites identified		0	1
No. of opportunites identified for industrial development	5	0	1
No. of producer groups identified for collective value addition support	4	0	2
No. of value addition facilities in the district	4	0	70
A report on the nature of value addition support existing and needed	NO	NO	yes
Function Cost (UShs '000)	5,000	1,208	21,782
Cost of Workplan (UShs '000):	355,526	229,752	579,388

#### Planned Outputs for 2016/17

The Department will implement a number of outputs; 8 fish ponds stocked with 13,000 cat fish and tilapia fish fingerings, crop data collected and disseminated in the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, motorised spray pumps (2), procured, 400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattled treated against Nagana in 4 LLGs, 400 Tubes of pour on procured, 1000 pets vaccinated against rabbies, livestock data collected from all the 4 LLGs, Livestock disease surveillance conducted in 4 LLGs; 100 farmers trained in livestock husbandry; 50 cattle traders mobilized to acquire licenses, 8 fish ponds stocked and managed in the 3 lower local governments, Supervision of 12 cooperative societies in the district conducted, 4 value addition facilities in the district.

#### (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 productivity

there are low yields per unit area both for crops and livestocks, poor soils coupled with poor crop varieties and livestock

### Workplan 4: Production and Marketing

2. High prevalence of pests and diseases

Increasing incidences of diseases and pests for both crops livestock

3. Poor farmers' attitude for change

Very low levels of technology adoption and re-investments in farm production

### Workplan 5: Health

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,182,611	1,072,112	3,118,722
District Unconditional Grant (Non-Wage)	6,988	3,494	24,538
Locally Raised Revenues	18,672	0	11,961
Multi-Sectoral Transfers to LLGs	26,877	3,582	31,938
Sector Conditional Grant (Non-Wage)	329,603	164,802	357,104
Sector Conditional Grant (Wage)	1,799,575	899,787	2,693,181
Support Services Conditional Grant (Non-Wage)	895	448	
Development Revenues	877,318	401,479	1,529,045
Development Grant	258,162	118,075	0
District Discretionary Development Equalization Gran	15,051	3,763	123,214
Donor Funding	392,265	277,674	1,275,990
Locally Raised Revenues	2,072	0	
Multi-Sectoral Transfers to LLGs	29,660	1,968	126,548
Transitional Development Grant	180,108	0	3,293
Total Revenues	3,059,928	1,473,591	4,647,767
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,182,611	1,605,362	3,118,722
Wage	1,799,575	1,349,681	2,693,181
Non Wage	383,036	255,681	425,541
Development Expenditure	877,318	690,098	1,529,045
Domestic Development	485,053	198,372	253,055
Donor Development	392,265	491,726	1,275,990
Total Expenditure	3,059,928	2,295,459	4,647,767

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

Health Directorate expects to receive a total of shs.4,647,767,000 which reflects an increase of shs.1,032,805,000 as compared to fy 2015/16 due to the increase in the Sector Conditional Grant (Wage) from shs.1,799,575,000 to shs.2,693,181,000 and Multi-Sectoral Transfers to LLGs from shs.29,660,000 to shs.443,354,000 The department will spend shs.3,118,722,000 on recurrent expenditure and shs.1,529,045,000 on development expenditure.

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

	2015/16		2016/17
Function, Indicator	Approved Budget and Planned outputs	Performance by	Proposed Budget and Planned outputs
Function: 0881			

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### Workplan 5: Health

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities		0	3000
Number of inpatients that visited the NGO Basic health facilities		0	1250
No. and proportion of deliveries conducted in the NGO Basic health facilities		0	350
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities		0	500
Number of trained health workers in health centers	163	208	194
Number of outpatients that visited the Govt. health facilities.	230000	153240	250000
Number of inpatients that visited the Govt. health facilities.	5000	6226	1250
No and proportion of deliveries conducted in the Govt. health facilities	1500	4973	2000
% age of approved posts filled with qualified health workers	46	47	57
No of children immunized with Pentavalent vaccine	8000	6580	7500
No of staff houses constructed	1	0	1
No of maternity wards constructed	01	0	1
No of OPD and other wards constructed		0	1
Function Cost (UShs '000)	3,059,928	2,295,459	4,477,857
Function: 0882 District Hospital Services			
Function Cost (UShs '000)	0	0	169,911
Cost of Workplan (UShs '000):	3,059,928	2,295,459	4,647,767

#### Planned Outputs for 2016/17

The Department will implement a number of outputs under its function to improve and increase accessibility to basic Health Centre Services and to mobilize the public on prevailing health problems and strengthen health services delivery at household and village levels. the directorate plans to have up to 47% of qualified staff filled, 2,000 inpatients will visit the District/General, 6000 deliveries are planned in the District hospital, 60,000 is the number of outpatients that will visit the District/ General Hospital, 1,200 inpatients are expected to visit the NGO hospital facility, 250 deliveries will be conducted in NGO hospitals facilities. 2,500 outpatients are expected to visit the NGO hospital facility, The department plans to Renovate an OPD block at Kangalaba HC III, Construction of OPD block at Kachonga HC III, Renovation of DHO's board room, veranda, installation of 2 water tanks of 10,000 litres and installation lightening arrest conductor, Completion of maternity wing at Nakwasi HC III in Butaleja Sub county, Completion of 3rd Housing Unit at Nakasanga HC II using DDDEG funds

#### (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. Understaffing

This is generally in General Hospital and health centre Iis. Understaffing.

#### 2. dilapidated infrastructure in health facilities

Most of the buildings are in urgency of being renovated yet the funds allocated to the department are inadaquate

3.

### Workplan 5: Health

### Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	9,772,794	4,560,201	11,421,828
District Unconditional Grant (Non-Wage)	9,783	4,891	34,553
District Unconditional Grant (Wage)	54,287	27,143	54,287
Locally Raised Revenues	11,537	0	15,948
Multi-Sectoral Transfers to LLGs	1,327	0	15,055
Other Transfers from Central Government	7,587	11,367	
Sector Conditional Grant (Non-Wage)	1,878,424	611,874	1,878,424
Sector Conditional Grant (Wage)	7,809,849	3,904,925	9,423,562
Development Revenues	1,448,646	643,706	456,667
Development Grant	1,375,197	628,972	223,918
District Discretionary Development Equalization Gran	26,055	13,027	143,750
Locally Raised Revenues	1,373	0	
Multi-Sectoral Transfers to LLGs	46,021	1,707	89,000
otal Revenues	11,221,439	5,203,907	11,878,495
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	9,772,794	7,151,933	11,421,828
Wage	7,864,136	5,898,102	9,477,849
Non Wage	1,908,658	1,253,831	1,943,979
Development Expenditure	1,448,646	1,037,182	<u>456,667</u>
Domestic Development	1,448,646	1,037,182	456,667
Donor Development	0	0	0
<b>Fotal Expenditure</b>	11,221,439	8,189,115	11,878,495

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

The Department expects to receive a total of shs.11,878,495,000 which reflects an increase of shs.1,061,808,000 as compared to fy 2015/16, this is due to the increase in the salaries from shs.1,375,197,000 to shs.279,751,000. The department expects to spend Shs.11,421,828,000 will be spent on recurrent expenditure and shs456,667,000 will be for development expenditure

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

	20	2015/16		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 0781				
No. of pupils enrolled in UPE	86287	86287	84045	
No. of student drop-outs	480	327	<mark>490</mark>	
No. of Students passing in grade one	300	59	210	
No. of pupils sitting PLE	3966	3983	4200	
No. of classrooms constructed in UPE	6	4	8	
No. of latrine stances constructed	4	4	24	
No. of primary schools receiving furniture	94	0	0	
Function Cost (UShs '000)	7,867,668	5,468,057	9,153,361	

### Workplan 6: Education

	2015/16 2016/17			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 0782 Secondary Education				
No. of students enrolled in USE	7450	6252	8034	
No. of classrooms constructed in USE	10	6		
Function Cost (UShs '000)	2,898,638	2,394,395	2,230,512	
Function: 0783 Skills Development				
No. Of tertiary education Instructors paid salaries	37	29	37	
No. of students in tertiary education	272	286	272	
Function Cost (UShs '000)	331,614	241,527	314,981	
Function: 0784 Education & Sports Management and Inspe	ection			
No. of primary schools inspected in quarter	126	126	157	
No. of secondary schools inspected in quarter	20	19	20	
No. of tertiary institutions inspected in quarter	3	3	3	
No. of inspection reports provided to Council	4	3	4	
Function Cost (UShs '000)	122,820	85,136	178,642	
Function: 0785 Special Needs Education				
No. of SNE facilities operational	1	0	2	
No. of children accessing SNE facilities	2	0	16	
Function Cost (UShs '000) Cost of Workplan (UShs '000):	700 11,221,439	0 8,189,115	<i>1,000</i> 11,878,495	

#### Planned Outputs for 2016/17

The department will implement a number of outputs under its main functions to address access, retention and completion for children of school going age in primary schools, to improve the school learning environment and enhance quality of teaching; the department will pay salaries to 1,088 primary teachers, enroll 84,450 pupils, inspect 126 primary schools, provide inspection reports to council and the Ministry of education, children will access SNE facilities, 2 classrooms with office constructed at Bugombe P/S, Masulula P/S, Busaba project P/S & Busaba P/S, retention paid for Dube Rock, Leresi, Manyamye and Bunghanga p/s, Constructing 2 stance lined pit latrine at Bingo P/S, 2 at Busolwe P/S, 2 at Busolwe P/S, 2 at Nahagulu p/s, 2 at Nalugunjo P/S, 2 at Manafa P/S, 2 at Lubanga P/S, 2 at Magambo P/S, 2 at Bubuhe P/S, 2 at Namutima P/S, and payment of retension, 4 motorcycles procured in order to enhance inspection of schools

#### (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 teacher pupil ratio is 1:105 as compared to 1:53 for the national level which proves difficult to improve to improve the academic perfomance

#### 2. inadequate classrooms and latrine

the classroom pupil ratio is 1:97 and this means that some pupils study under trees and are therefore prone to poor perfomance since lessons are disrupted by bad weather.

3.

## Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	551,733	171,566	720,758	
District Unconditional Grant (Non-Wage)	9,783	4,891	9,730	
District Unconditional Grant (Wage)	64,973	32,486	64,973	
Locally Raised Revenues	8,719	0	5,980	
Multi-Sectoral Transfers to LLGs	50,179	15,155	27,764	
Other Transfers from Central Government	416,588	118,287		
Sector Conditional Grant (Non-Wage)		0	612,311	
Support Services Conditional Grant (Non-Wage)	1,492	746		
Development Revenues	942,672	201,606	639,457	
Development Grant	113,735	52,019		
District Discretionary Development Equalization Gran	40,135	20,068	143,750	
Locally Raised Revenues	89,354	0		
Multi-Sectoral Transfers to LLGs	699,448	129,520	465,936	
Other Transfers from Central Government		0	29,771	
Total Revenues	1,494,406	373,172	1,360,214	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	551,733	225,375	720,758	
Wage	64,973	48,730	64,973	
Non Wage	486,761	176,645	655,785	
Development Expenditure	942,672	310,771	639,457	
Domestic Development	942,672	310,771	639,457	
Donor Development	0	0	0	
Total Expenditure	1,494,406	536,146	1,360,214	

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

The Department has an approved budget of shs.1,360,214,000 which shows a decrease of shs.162,027,000 as compared to fy 2015/16 due to the decrease in Multi-Sectoral Transfers to LLGs from shs.699,448,000 to shs.465,936,000. Shs.6720,758,000 will be spent on recurrent expenditure while shs.639,457,000 will be spent on development expenditure.

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

	20	2016/17	
Function, Indicator	Approved BudgetExpenditure andand PlannedPerformance byoutputsEnd December		Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ls		<u>.</u>
No of bottle necks removed from CARs		0	12
Length in Km of Urban unpaved roads routinely maintained		0	45
Length in Km of District roads routinely maintained	176	23	176
Length in Km of District roads maintained.	3	4	
Length in Km. of rural roads constructed	2	0	3
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,494,405 1,494,405	536,146 536,146	<i>1,360,214</i> 1,360,214

### Workplan 7a: Roads and Engineering

#### Planned Outputs for 2016/17

The department will implement a number of outputs under its main function to improve housing infrastructure in the district, to increase the length of roads and upgrade community access roads, tarmacking of 1km in Butaleja town council and maintain most roads in motorable condition, 26 km of roads rountinely maintained under mechanisation Mulagi - Mugulu, Wandegeya - Kanghalaba, Kachonga - Kachekere, Butaleja - Suni - Lwamboga, Bugombe - Kanyenya, Lwamboga - Bingo, Magongolo - Buwuhe, 150km of roads under manual routine maintenance, 3 km of Namunyagwe - Buhabbebba road periodically maintained, Doho - Namulo

#### (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 department has no substantively appointed head of department

#### 2. frequent floods

this affects roads and other infrastructure

3.

### Workplan 7b: Water

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	3,600	0	42,491
Locally Raised Revenues	3,600	0	
Multi-Sectoral Transfers to LLGs		0	7,231
Sector Conditional Grant (Non-Wage)	0	0	35,260
Development Revenues	480,233	217,006	512,770
Development Grant	468,982	214,498	512,770
District Discretionary Development Equalization Gran	10,034	2,508	
Locally Raised Revenues	1,217	0	
otal Revenues	483,833	217,006	555,261
8: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	3,600	0	42,491
Wage		0	0
Non Wage	3,600	0	42,491
Development Expenditure	480,233	241,414	512,770
Domestic Development	480,233	241,414	512,770
Donor Development	0	0	0
otal Expenditure	483,833	241,414	555,261

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

The Department has a budget of shs.555,261,000, - shs.512,770,000 is expected from conditional transfer for rural water, locally raised revenue - shs.3,600,000. The department expects to spend shs.35,260,000 on recurrent expenditure and shs.512,770,000 on development expenditure

### Workplan 7b: Water

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981			
No. of supervision visits during and after construction	145	105	52
No. of water points tested for quality	32	16	55
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	11	0	
No. of water and Sanitation promotional events undertaken	20	15	
No. of water user committees formed.	14	10	
No. of Water User Committee members trained	14	0	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	0	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	2	0	
No. of deep boreholes drilled (hand pump, motorised)	14	7	14
No. of deep boreholes rehabilitated	11	10	20
Function Cost (UShs '000) Cost of Workplan (UShs '000):	483,833 483,833	241,414 241,414	555,261 555,261

#### Planned Outputs for 2016/17

The department will implement a number of outputs under its main functions to raise the safe water coverage, 52 supervision visits conducted, submission of

work plans and quarterly reports to council and line ministries. 55 water points tested for quality, 4 District Water Supply and Sanitation Coordination Meetings will be held, 4 Mandatory Public notices displayed with financial information (release and expenditure), 14 water user committees formed. 15 Water User Committees members retrained, 14 deep wells will be drilled and 20 deep boreholes rehabilitated

#### (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. Poor ground water pontential

Dry boreholes and hence no water in some villages

#### 2. poor O&M

Most wells are not well maintained due to poor community payment of user fees, corrossion of pipes

3.

### Workplan 8: Natural Resources

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

### Workplan 8: Natural Resources

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	98,215	38,900	121,217
District Unconditional Grant (Non-Wage)	8,385	0	29,446
District Unconditional Grant (Wage)	60,259	30,129	60,259
Locally Raised Revenues	7,719	0	11,961
Multi-Sectoral Transfers to LLGs	6,440	0	13,792
Sector Conditional Grant (Non-Wage)	15,113	7,556	5,760
Support Services Conditional Grant (Non-Wage)	298	1,214	
Development Revenues		0	117,443
District Discretionary Development Equalization Gra	n	0	10,000
Multi-Sectoral Transfers to LLGs		0	9,443
Other Transfers from Central Government		0	98,000
Fotal Revenues	98,215	38,900	238,660
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	98,215	59,882	121,217
Wage	60,259	45,194	60,259
Non Wage	37,956	14,688	60,958
Development Expenditure	0	0	117,443
Domestic Development	0	0	117,443
Donor Development	0	0	0
Fotal Expenditure	98,215	59,882	238,660

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

The Department anticipate to receive 238,660,315 for FY 2016/1. This will be spent on Tree planting, compliance monitoring and Enfrocement, Protection of River Manafwa Banks. Community wetland planning and management, Pegging of roads in Nabiganda Tc, Hold world Environment Day Cerebration and preparation of District State Of Environment.

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 0983 Natural Resources Management

### Workplan 8: Natural Resources

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Area (Ha) of trees established (planted and surviving)	200	0	70000
Number of people (Men and Women) participating in tree planting days		0	10
No. of Agro forestry Demonstrations	1	0	1
No. of community members trained (Men and Women) in forestry management		0	20
No. of monitoring and compliance surveys/inspections undertaken	4	0	48
No. of Water Shed Management Committees formulated	1	1	1
No. of Wetland Action Plans and regulations developed	0	0	2
Area (Ha) of Wetlands demarcated and restored		0	2
No. of community women and men trained in ENR monitoring	200	0	10
No. of monitoring and compliance surveys undertaken	12	0	24
No. of new land disputes settled within FY	12	2	2
<i>Function Cost (UShs '000)</i> Cost of Workplan (UShs '000):	98,215 98,215	59,882 59,882	238,661 238,661

#### Planned Outputs for 2016/17

The Departments Planned outputs include; 10,000 Trees Planted in 10 schools, 10km of River Manafwa planted with trees as a protection zone, 1 km of Nabiganda town Board Roads Pegged, Environment compliance and Enforcement done in 12 Lower Local Governments, District state of Environment Reports for 2016 prepared, World Environment Day cerebrated in Butaleja District.

#### (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. Poor Community attitude to tree planting

The community has low adoption to technologies and are not interested in long term projects like tree planting.

#### 2. Political interfirance

Where there is need to enforce the law like stoping farmers from farming along the River Banks, bad politic always comes that makes local people hostile.

#### 3. Wetland use conflicts

The department registers more than 5 case of wetland use conflict per month which need to be settled but there is little facilitation for the staff in the department to settle such desputes which always escalate into blood shade.

### Workplan 9: Community Based Services

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

UShs Thousand	2	2015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	227,389	93,256	223,211
District Unconditional Grant (Non-Wage)	6,988	0	9,730

### Workplan 9: Community Based Services

workplan 3. Community Dasea Ser	VICES		
District Unconditional Grant (Wage)	114,024	57,012	114,024
Locally Raised Revenues	6,433	0	9,967
Multi-Sectoral Transfers to LLGs	33,626	4,831	28,932
Sector Conditional Grant (Non-Wage)	62,678	31,338	60,557
Support Services Conditional Grant (Non-Wage)	149	75	
Urban Unconditional Grant (Non-Wage)	3,491	0	
Development Revenues	132,976	12,651	36,525
District Discretionary Development Equalization Gran	3,010	753	10,000
Donor Funding	67,212	0	
Multi-Sectoral Transfers to LLGs	62,754	4,493	22,178
Other Transfers from Central Government		7,406	
Transitional Development Grant		0	4,348
Total Revenues	360,365	105,907	259,736
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	227,389	141,157	223,211
Wage	114,024	85,518	114,024
Non Wage	113,364	55,639	109,186
Development Expenditure	132,976	8,290	36,525
Domestic Development	65,764	8,290	36,525
Donor Development	67,212	0	0
Total Expenditure	360,365	149,447	259,736

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

The Department has an approved budget of shs.259,736,000 which reflects a decrease of shs.156,706,000 from fy 2015/16 due to the pull out of donor funding and Multi-Sectoral Transfers to LLGs. The department expects to spend shs.223,211,000 on recurrent expenditure and shs.36,525,000 on development activities

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	:		
No. of children settled	40	0	15
No. FAL Learners Trained	430	430	258
No. of Youth councils supported	1	2	1
No. of women councils supported	1	2	1
Function Cost (UShs '000)	360,365	149,447	259,736
Cost of Workplan (UShs '000):	360,365	149,447	259,736

#### Planned Outputs for 2016/17

The Department will implement a number of outputs under its function to promote community based organisations efforts in setting up income generating activities, to Mobilise and sensitise the community on Government programmes, to empower and rehabilitate PWDs and the elderly to participate and benefit from development initiatives and to promote equitable participation and distribution of opportunities between men and women, settle 89 children, train 430 FAL learners, women and youth councils will be supported

#### (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

### Workplan 9: Community Based Services

1. Inadequate means of transport

Lack of means of tranport which makes the monitoring of projects difficult

2. Voluntary arrangement of the FAL instructors

This has led to difficulties in sustaining the FAL classes

3.

### Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	52,124	19,629	70,202
District Unconditional Grant (Non-Wage)	12,578	6,289	30,551
District Unconditional Grant (Wage)	19,717	9,858	19,717
Locally Raised Revenues	12,865	0	19,934
Support Services Conditional Grant (Non-Wage)	6,964	3,482	
Development Revenues	13,724	7,123	
District Discretionary Development Equalization Gran	11,805	7,123	
Locally Raised Revenues	1,919	0	
Total Revenues	65,847	26,753	70,202
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	52,124	29,428	70,202
Wage	19,717	14,788	19,717
Non Wage	32,407	14,640	50,485
Development Expenditure	13,724	13,123	0
Domestic Development	13,724	13,123	0
Donor Development	0	0	0
Total Expenditure	65,847	42,551	70,202

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

The unit has an approved budget of shs.70,202,088, of which shs.30,551,000 is expected from district unconditional grant - non wage, and shs19,934,000 from locally raised revenues. The unit expects to spend shs.70,202,088 on recurrent expenditure.

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	2	2	3
No of Minutes of TPC meetings	12	9	12
Function Cost (UShs '000)	65,847	42,551	70,202
Cost of Workplan (UShs '000):	65,847	42,551	70,202

### Workplan 10: Planning

#### Planned Outputs for 2016/17

The planning unit will implement a number of outputs under its function to facilitate and coordinate the process of development planning and budgeting both at the district and LLG levels, to strengthen the capacity to monitor development projects and programmes and to strengthen and improve Data Collection and Management. The unit will conduct twelve Technical Planning Committee meetings, hold a Budget Consultative Conference, prepare and submitted work plans and reports to relevant Ministries and reports and Monitoring under implentation in the District, coordinated SDS program, prepared and submitted

#### (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. Lack of means of transport

Lack of means of tranport which makes the monitoring and evaluation of projects difficult

#### 2. Inadequate staffing

The department has only one technical officer out of the approved structure of 6 technical staff

#### 3. Lack of standby power

The flactuating power leads to delay in preparation and submission of reports

### Workplan 11: Internal Audit

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	84,314	42,328	82,132
District Unconditional Grant (Non-Wage)	5,976	10,988	30,551
District Unconditional Grant (Wage)	45,602	22,801	45,602
Locally Raised Revenues	5,815	2,908	5,980
Multi-Sectoral Transfers to LLGs	24,792	5,632	
Support Services Conditional Grant (Non-Wage)	2,130	0	
Development Revenues		0	1,800
Multi-Sectoral Transfers to LLGs		0	1,800
Total Revenues	84,314	42,328	83,932
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	84,314	64,261	82,132
Wage	62,440	40,318	45,602
Non Wage	21,874	23,943	36,531
Development Expenditure	0	0	1,800
Domestic Development	0	0	1,800
Donor Development	0	0	0
Total Expenditure	84,314	64,261	83,932

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

The unit has an approved budget of shs.83,932,000 - shs.45,602,000 from district unconditional grant wage, shs.30,551,000 from district unconditional grant - non wage and shs.5,815,000 from locally raised revenues. The internal audit section plans to spend almost all the funds on recurrent expenditure including paying salaries for the town

### Workplan 11: Internal Audit

council and district staff.

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	2-8-2015	18-4-2016	2-8-2016
Function Cost (UShs '000) Cost of Workplan (UShs '000):	84,314 84,314	64,261 64,261	83,932 83,932

#### Planned Outputs for 2016/17

The Internal Audit sector will implement a number of outputs under its main functions to strengthen the internal control system and accounting procedures and to improve financial management and accountability to ensure compliance with Local Government Act and Local Government Financial and Accounting Regulations. The section will facilitate staff to conduct internal audits, reports will be prepared and submitted to Council and other Ministries and Agencies.

#### (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 funding

The department fails to examine and audit some entities on time because they entirely depend on local revenue which is hard to realise in the district

#### 2. Inadequate means of transport

this leads to late Auditting

3.

### Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, E and Location)	
a. Administration						
unction: District and Urban A	dministration					
1. Higher LG Services						
Output: Operation of the Ad	lministration Departme	nt				
Non Standard Outputs:	Salary to Traditional s Gratuity to Political L one table for the office District Chairperson projector for planning under retooling, NUSAF 2 Project acti implemented (public s	eaders paid, e of the and a unit procure vities	Salary to Traditional s Gratuity to Political La one table for the office District Chairperson a d projector for planning under retooling, NUSAF 2 Project activ monitored	eaders paid, e of the and a unit procure	Salary to Traditional Gratuity to Political one computer for the Internal Audit and a d planning unit procur retooling, NUSAF 3 Project ac implemented (public Monitoring and Eva Programmes and pro	Leaders paid, office of the projector for ed under tivities works, luation of
	Wage Rec't:	525,870	Wage Rec't:	386,406	Wage Rec't:	824,342
	Non Wage Rec't:	140,515	Non Wage Rec't:	143,747	Non Wage Rec't:	1,296,210
	Domestic Dev't	1,226,653	Domestic Dev't	13,135	Domestic Dev't	717,335
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,893,039	Total	543,287	Total	2,837,887
Output: Human Resource M %age of LG establish posts filled	()	-				ried out)
% age of staff whose salaries are paid by 28th of every month	0		0		99 (District and LLC	ðs)
% age of pensioners paid by 28th of every month	0		0		99 (District and LLC	3s)
%age of staff appraised	0		0		72 (District and LLC	ds)
Non Standard Outputs:	Recriutment carried o Confirmantion done, <i>J</i> of staff done, Payroll Records managed, Su done, Planning done, supervision and mento done, Meetings held,	Appointment updated, bmission Monitoring,	Recriutment carried or s Confirmantion done, A of staff done, Payroll u Records managed, Sul done, Planning done, I supervision and mento done, Meetings held,	Appointment updated, bmission Monitoring,	of staff done, Payrol Records managed, S done, Planning done	, Appointment l updated, ubmission , Monitoring, ttoring of staff
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,628	Non Wage Rec't:	13,011	Non Wage Rec't:	35,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,628	Total	13,011	Total	35,000
Output: Capacity Building f						
No. (and type) of capacity building sessions undertaken	98 (post graduate dipl resource management foundamental manage	, ment and	n62 (post graduate diple resource management, foundamental manage	ment and	In 11 (post graduate dip Monitoring and Eva Certificate in public and management po	luation, administration

foundamental management and foundamental management and Certificate in public administration leadership skills in local leadership skills in local and management, post graduate governments, Gender governments, Gender diploma studies, training for finance mainstreaming and wareness, mainstreaming and wareness, and audit staff in profensional mentoring of HODs and LLG staff, mentoring of HODs and LLG staff, studies, Human resource Orientation of new staff, training on Orientation of new staff, training on management, leadership skills in HIV/ AIDS and counselling, HIV/ AIDS and counselling, local governments, Gender professional accountancy) professional accountancy) mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on

## Workplan Outputs

		201			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
a. Administration				· ·		
Availability and implementation of LG capacity building policy and plan Non Standard Outputs:	yes (one capacity build place)	ing plan in	YES (one capacity bui place)	lding plan ir	HIV/ AIDS and couns financial management and accounting in LLC Procurement and cont management in LLGs) YES (one capacity bu place)	, budgeting Gs, ract
	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	38,283	Domestic Dev't	25,288	Domestic Dev't	62,229
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	38,283	Total	25,288	Total	62,229
Output: Supervision of Sub	County programme imp	lementatio	n			
Non Standard Outputs:	12 LLGs supervised		12 LLGs supervised		Budumba, Busabi, Bu Busolwe, Nawanjofu, himutu, Kachonga, M Naweyo Sub-counties and Butaleja T/Cs, Na Town Board	Butaleja, azimasa, , Busolwe
					10 Sub-counties 2 Town Councils 1 Town Board	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,361	Non Wage Rec't:	3,554	Non Wage Rec't:	15,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,361	Total	3,554	Total	15,000
Output: Public Information						
Non Standard Outputs:	Public relations activiti promoted, Video camer Digital camera bateries District events covered collected and disemina prepared and submitted directorate of informati national guidance, cons visits made	a tapes, procured, , Informatic ted, reports l to the ion and	na m		Public relations activi promoted, Video came Digital camera baterie District events covered collected and disemina prepared and submitte directorate of informa national guidance, cor visits made	ra tapes, s procured, d, Informatic ated, reports ed to the tion and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,689	Non Wage Rec't:	556	Non Wage Rec't:	7,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,689	Total	556	Total	7,000
Output: PRDP-Monitoring Non Standard Outputs:			na			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,498	Non Wage Rec't:	18,423	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	

## Workplan Outputs

		201			2016/17		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Out end March (Quantity Description and Loca		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration				i			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	17,498	Total	18,423	Total	0	
2. Lower Level Services							
Output: Multi sectoral Trans	fers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	2,324	Wage Rec't:	0	Wage Rec't:	60,654	
	Non Wage Rec't:	153,353	Non Wage Rec't:	0	Non Wage Rec't:	227,883	
	Domestic Dev't	10,832	Domestic Dev't	0	Domestic Dev't	73,570	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	166,509	Total	0	Total	362,107	
3. Capital Purchases							
Output: Administrative Capi							
No. of administrative buildings constructed	0		0		0		
No. of solar panels purchased and installed	0		0 (N/A)		0		
No. of existing administrative buildings rehabilitated	0		0 (N/A)		0		
No. of computers, printers and sets of office furniture purchased	0		1 (one administrative l rehabilitated at Busab head quarters)		O V		
No. of vehicles purchased	0		0		0		
No. of motorcycles purchased	0		0		0		
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C	
	Domestic Dev't	0	Domestic Dev't	11,670	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	0	Total	11,670	Total	0	
Output: PRDP-Buildings & (	Other Structures						
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	C	
	Domestic Dev't	0	Domestic Dev't	187,429	Domestic Dev't	C	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	C	
	Total	0	Total	187,429	Total	0	
onfirmation by Hea	d of Departmen	t					
lame :			Sign & S	Stamp : _			
ïtle :			Date	-			
. Finance							
	nt and Accountability(L						

## Workplan Outputs

			2015	5/16		2016/17	
US	hs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, Do and Location)	
Finance							
1. Higher LG Ser	vices						
Output: LG Fina	ncial Manaş	gement services					
Date for submittin Annual Performan		30-09-2015 (MOFPED, Auditor General	MOLG,	28-9-2015 (MOFPED Auditor General	, MOLG,	31-8-2016 (MOFPEE Auditor General	), MOLG,
	Actual revenue and exp Annual performance rep (physical and fiscal out) Draft)	port	Actual revenue and expenditure, Annual performance report (physical and fiscal outlook) and Draft)		Actual revenue and en Annual performance of (physical and fiscal of Draft)	report	
Non Standard Outputs:	tputs:	Budget allocations Ma disbursed, General offic operations, Goods and s procured, Co-Financing LGMSD and SDS and o vehicle repaired.	e services done to	Budget allocations M disbursed, General off operations, Goods and procured, Co-Financir LGMSD and SDS and vehicle repaired.	ice services ng done to	Budget allocations M disbursed, General of operations, Goods an- procured, Co-Financi SDS and one motor v	fice d services ng done to
		Wage Rec't:	145,109	Wage Rec't:	108,832	Wage Rec't:	145,109
		Non Wage Rec't:	25,851	Non Wage Rec't:	31,209	Non Wage Rec't:	39,010
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,536
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	170,960	Total	140,041	Total	204,655
collection		and 2 Town councils		and 2 Town councils)		and 2 Town councils	
		26,350,000 - Local Servic from staff 2,625,814- Local Servic Business community an Local Hotel Tax)	e tax from			26,350,000 - Local Se from staff 2,625,814- Local Ser Business community Local Hotel Tax)	vice tax from
Value of Hotel Ta Collected	ix	236000 (Busolwe T/C, and nabiganda Town B		C0 (na)		236000 (Busolwe T/C and nabiganda Town	
Value of Other Lo Revenue Collection		35627000 (District, 10 and 2 Town councils	sub-countie	es43417166 (District, 10 and 2 Town councils)	) sub-countie	es 35627000 (District, 1 and 2 Town councils	0 sub-countie
		26,350,000 - Local Servic from staff 2,625,814- Local Servic Business community an Local Hotel Tax)	e tax from			26,350,000 - Local Se from staff 2,625,814- Local Ser Business community Local Hotel Tax)	vice tax from
Non Standard Ou	tputs:	Revenue Enhanced thro establisment and comm 13 new markets in all th governments	issioning o			Revenue Enhanced th establisment and com 13 new markets in all governments	missioning o
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,819	Non Wage Rec't:	2,688	Non Wage Rec't:	13,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Domestic Devi	0	Domestic Devi		Domobile Der i	0
		Domestic Dev't Donor Dev't	0	Domostic Dev't Donor Dev't	0	Donor Dev't	0 13,000

Output: LG Expenditure management Services

## Workplan Outputs

		201	5/16		2016/17		
UShs Thousand O	Outputs (Quantity, Description		Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
2. Finance							
A	ccounting books proc ccounting records pos concilliations prapare inancial statements pr	sted, Bank d,	Accounting books proc Accounting records por reconcilliations prapare Financial statements pr	sted, Bank ed,	Accounting books pro Accounting records p reconcilliations prapa Financial statements	osted, Bank red,	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	8,300	Non Wage Rec't:	16,085	Non Wage Rec't:	17,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,300	Total	16,085	Total	17,000	
2. Lower Level Services							
Output: Multi sectoral Transfer	s to Lower Local Go	vernments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	93,160	Non Wage Rec't:	0	Non Wage Rec't:	61,677	
	Domestic Dev't	5,745	Domestic Dev't	0	Domestic Dev't	64,600	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	98,905	Total	0	Total	126,277	
Confirmation by Head o	of Department	t					
Name :			Sign & S	tamp :			
Title :			Date				
3. Statutory Bodies							
Function: Local Statutory Bodies							
1. Higher LG Services							
Output: LG Council Adminstrat	ion services						

**Output: LG Council Adminstration services** 

and Location)

### **Workplan Outputs**

UShs Thousand

2015/16 Approved Budget, Planned Expenditure and Outputs by Outputs (Quantity, Description end March (Quantity,

Expenditure and Outputs by end March (Quantity, Description and Location) Approved Budget, Planned Outputs (Quantity, Description and Location)

#### 3. Statutory Bodies

Non Standard Outputs:

Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done,

Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid,, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid. Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done,

Allowances for political leaders paid, pension and gratuity for the teachers and othe local government staff paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done, general supply of goods and servicesAllowances for political leaders paid, Minutes and Reports Printed & photocoped, Travel inland done, staff welfare done.

2016/17

general supply of goods and services general supply of goods and services general supply of goods and services

Te	otal	1,013,402	Total	555,623	Total	123,433	
Donor D	ev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic D	ev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Re	ec't:	23,622	Non Wage Rec't:	52,953	Non Wage Rec't:	64,160	
Wage Re	ec't:	989,780	Wage Rec't:	502,670	Wage Rec't:	59,273	

#### **Output: LG procurement management services**

Non Standard Outputs: Bids advertised, evaluated, tender awarded, computers repaired and serviced, contract committee meetings held, staff welfare catere for, small office equipment procured, quarterly reports prepare and submitted to PPDA and other line ministries and council

Bids advertised, evaluated, tenders<br/>awarded, computers repaired and<br/>serviced, contract committeeBids advertised, evaluated, tenders<br/>awarded, computers repaired and<br/>serviced, contract committeemeetings held, staff welfare catered<br/>for, small office equipment<br/>procured, quarterly reports prepared<br/>and submitted to PPDA and other<br/>line ministries and councilBids advertised, evaluated, tenders<br/>awarded, computers repaired and<br/>serviced, contract committee<br/>meetings held, staff welfare catered<br/>for, small office equipment<br/>procured, quarterly reports prepared<br/>procured, quarterly reports prepared<br/>and submitted to PPDA and other

Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council

## Workplan Outputs

		2015	/16		2016/17	
UShs Thousand	Approved Budget, 1 Outputs (Quantity, 1 and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,300	Non Wage Rec't:	13,014	Non Wage Rec't:	18,342
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,300	Total	13,014	Total	18,342
Output: LG staff recruitmen	t services					
	study leave approved Gratuity paid, recruit carried out, consultat made, membership for renovation carried ou equipment procured, services provided to s	, Retainer and ment processe ive visits ee paid, Offic tt, office welfare staff, Internet fice equipmen	s Gratuity paid, recruitm carried out, consultativ e made, membership fee renovation carried out, equipment procured, w services provided to sta	Retainer and lent process ve visits paid, Offic office velfare aff, Internet ce equipmen	<ul> <li>d study leave approved,</li> <li>es Gratuity paid, recruitt carried out, consultati</li> <li>made, membership fe renovation carried ou equipment procured,</li> </ul>	Retainer an nent process ve visits e paid, Offic t, office welfare taff, Internet ice equipme
	Wasse Desta	24.000	Wasse Deelle	C 084	Wasse Desite	0
	Wage Rec't:	24,000	Wage Rec't:	6,084	Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	33,002 0	Non Wage Rec't: Domestic Dev't	26,931 0	Non Wage Rec't: Domestic Dev't	33,002 0
	Domestic Dev i Donor Dev't	0	Domestic Dev i Donor Dev't	0	Domestic Dev t Donor Dev't	0
	Total	57,002	Total	33,015	Total	33,002
Output: LG Land manageme		01,002	10100	00,010	10000	22,002
No. of land applications (registration, renewal, lease extensions) cleared	160 ( Town Councils counties	& 10 Sub-	95 (Town Councils & counties)	10 Sub-	4 (4 meetings to be he district headquaters	eld at the
No. of Land board meetings	80 Leasehold 170 Freehold) 4 (4 meetings to be h district headquaters	eld at the	3 (meetings held at the headquaters)	district	Discussion and appro freehold & leasehold) 110 (Town Councils of counties	
	Discussion and appro				80 Leasehold 170 Freehold)	
Non Standard Outputs:	4 meetings to be held headquaters	l at the district	4 meetings held at the headquaters	district	4 meetings to be held headquaters	at the distric
	Discussion and appro freehold & leasehold	oval of both			Discussion and appro freehold & leasehold	val of both
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,404	Non Wage Rec't:	7,262	Non Wage Rec't:	12,400
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	12,404	Total	7,262	Total	12,400

4 (District, 2 Town Councils and 103 (District, 2 Town Councils and 10 4 (District, 2 Town Councils and 10 No. of LG PAC reports

## Workplan Outputs

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies	3					
discussed by Council	Sub-counties)		Sub-counties)		Sub-counties)	
No.of Auditor Generals queries reviewed per LG	40 (District, 2 Town Co 10 Sub-counties	40 (District, 2 Town Councils and 11 10 Sub-counties		17 (District, 2 Town Councils and 10 Sub-counties		Councils and
	1 Special Investigation	)	3 Annual Auditor Gene	<b>•</b> ·	1 Special Investigation	n)
Non Standard Outputs:	Field site visits for veri carried out	fication	submitted two reports to	o kampala	Field site visits for ver carried out	rification
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,255	Non Wage Rec't:	9,319	Non Wage Rec't:	15,255
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,255	Total	9,319	Total	15,255
Output: LG Political and exe	ecutive oversight					
No of minutes of Council meetings with relevant resolutions	0		0		7 ( 7 Council meetings 12 Executive meetings	
Non Standard Outputs:	Salary for the elected p leaders paid, 7 Council held 12 Executive meetings Saving for Chairman's General supply of good services Subscription to ULGA	l meetings held vehicle ls and	Salary for the elected per leaders paid, 7 Council held 12 Executive meetings Saving for Chairman's General supply of good services Subscription to ULGA	meetings held vehicle s and	Salary for the elected p leaders paid, General s goods and services Subscription to ULGA for Chairman's vehicle	supply of done, Savi
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	38,304	Non Wage Rec't:	29,355	Non Wage Rec't:	16,000
		0	Domestic Dev't	0	Domestic Dev't	
	Domestic Dev't	U				0
	Domestic Dev't Donor Dev't	0	Donor Dev't	0	Donor Dev't	0 0
				0 <b>29,355</b>		
Output: Standing Committee	Donor Dev't <b>Total</b>	0	Donor Dev't		Donor Dev't	0
Output: Standing Committee Non Standard Outputs:	Donor Dev't <b>Total</b> es Services	0 38,304	Donor Dev't <b>Total</b>	29,355	Donor Dev't <b>Total</b>	0 <b>16,000</b>
1 8	Donor Dev't Total es Services 6 Committee meetings	0 38,304	Donor Dev't Total	29,355	Donor Dev't <b>Total</b> 6 Committee meetings	0 <b>16,000</b>
1 8	Donor Dev't Total es Services 6 Committee meetings Standing Committees	0 38,304 held for 4	Donor Dev't Total	<b>29,355</b> held for 1	Donor Dev't Total 6 Committee meetings Standing Committees Wage Rec't: Non Wage Rec't:	0 16,000
1 8	Donor Dev't Total es Services 6 Committee meetings Standing Committees Wage Rec't: Non Wage Rec't: Domestic Dev't	0 38,304 held for 4 0	Donor Dev't Total 2 Committee meetings Standing Committees Wage Rec't: Non Wage Rec't: Domestic Dev't	<b>29,355</b> held for 1	Donor Dev't Total 6 Committee meetings Standing Committees Wage Rec't: Non Wage Rec't: Domestic Dev't	0 <b>16,000</b> s held for 4 0
1 8	Donor Dev't Total es Services 6 Committee meetings Standing Committees Wage Rec't: Non Wage Rec't:	0 38,304 held for 4 0 5,684	Donor Dev't Total	<b>29,355</b> held for 1 0 8,281	Donor Dev't Total 6 Committee meetings Standing Committees Wage Rec't: Non Wage Rec't:	0 <b>16,000</b> s held for 4 0 3,400

## Workplan Outputs

		2015	/16		2016/17			
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des- and Location)	,	Approved Budget, Planned Outputs (Quantity, Description and Location)					
. Statutory Bodies								
onfirmation by Head	d of Department							
lame :	Sign & Stamp :							
Title :								
. Production and l	Marketing							
unction: District Production Se	ervices							
1. Higher LG Services								
Output: District Production 1	Management Services							
Non Standard Outputs:	Anagement ServicesProduction staffsalaries paid Quarterly planning and review meeting held, 12 monthly departmental meetings held, Quarterly reports submitted and consultations to head quarters made, monitoring and supervision of sub county activities conducted, 2 Support staff lunch allowance paid, kilometrage facilitation paid to two officers, office equipment operated and 		d review ly held, nitted and quarters rision of sub ucted, allowance litation paid ated and 1s, bill	production staff salar Quarterly planning an meeting held, 12 monthly departme held, Quaterly reports subr consultations to head Monitoring and super county activities cond office equipments op maitained for 12 mor bank transactions, ele payment made, proct computer and access	nd review ntal meetings nitted and quarters made rvision of sub ducted erated and ths, ectricity bill urement of a			
	procurement of ipads Wage Rec't:	212,751	Wage Rec't:	159,563	Wage Rec't:	320,576		
	Non Wage Rec't:	212,751	Non Wage Rec't:	24,594	Non Wage Rec't:	45,323		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,400		
						-		
	Donor Dev't	12,000	Donor Dev't	0	Donor Dev't	0		

No. of Plant marketing facilities constructed

	2015	/16		2016/17	
	scription	end March (Quantity,		Outputs (Quantity, De	
Marketing					
in all the 4 LLGs, procu improved fruit tree seed (1,284) grafted mangoo seedlings, procurement MH-97/2961 & 4271 c (360) bags, rice manag activities (105 farmers) farmers trained on soil conservation, pest and surveillance in cassava Ground nuts, rice and f Training farmers (30 fa establishment of demos	rement of flings and orange of improved assava stems ement , 100 water disease , maize, ruit trees, rmers) & a (4) in strigg	in all the 4 LLGs, traine farmers on soil & water conservation, trianed 16 lon rice production, 100 strained on soil water coi pest and disease surveil cassava, maize, Ground and fruit trees, Training	d 187 55 farmers farmers nservation, lance in nuts, rice	disease control in frui 1500 improved mange procurred (Kakule var 300 pcs of pheromone management of fruit f trees, procure a compu accessories promote conservation	t trees o seedlings iety) traps for lies in fruit uter and its agriculture
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	,				4,100
	,				20,794
					0 <b>24,894</b>
	20,000	10111	0,720	10101	24,074
0		0 (na)		9000 (9000 livestock	sprayed)
				against Newcastle dis Fowlpox disease in all 3000 heads of cattle tr Nagana in 4 LLGs (Ka Naweyo, Himuntu & I	ease and 12 LLGs, reated agains achonga, Mazimasa),
goats, 500 sheep, 1000	pigs to be	goats, 1205 sheep, 794 taken to slaughter slabs	pigs to be in all sub	goats, 500 sheep, 500	pigs to be
chloride Hcl procured, of cattled treated agains 4 LLGs (Busabi, Budur & Nawanjofu); 400 Tu on procured; participat seminars/ workshops ( consulation (4) visits w made, 1000 pets vaccir rabbies, livestock data from all the 4 LLGs, Li	3000 heads st Nagana in mba, Busaba bes of pour ed in 4) and ith MAAIF lated against collected vestock	chloride Hcl procured, 3 of cattled treated agains 4 LLGs (Busabi, Budur & Nawanjofu); 400 Tub on procured; participate seminars/ workshops (4 consulation (4) visits wi made, 1000 pets vaccin rabbies, livestock data from all the 4 LLGs, Liv	3000 heads t Nagana in nba, Busaba bes of pour ed in 4) and ith MAAIF ated against collected vestock	chloride Hcl procured in seminars/ workshop a consultation(4) with M livestock disease surve monitoring, conduct A insemination services, mobilization (50 cattl t licenses) one cattle kn constructed in Busaba cattle crush renovated	, ; participate os (4) and IAAIF,made elliance and Artificial local revenu e trading raal market and
	Outputs (Quantity, De and Location) Marketing crop data collected and in all the 4 LLGs, procu- improved fruit tree seed (1,284) grafted mangoo seedlings, procurement MH-97/2961 & 4271 c (360) bags, rice managy activities (105 farmers) farmers trained on soil conservation, pest and o surveillance in cassava, Ground nuts, rice and f Training farmers (30 fa establishment of demos weed management, moi pumps (2), procured <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> Marketing () 200000 (200000 birds - against Newcastle disea LLGs) 14500 (7000 heads of c goats, 500 sheep, 1000 taken to slaughter slabs LLGs of the district.) 400 grams of Isometam chloride Hcl procured, of cattled treated agains 4 LLGs (Busabi, Budun & Nawanjofu); 400 Tu on procured; participato seminars/ workshops ( consulation (4) visits w made, 1000 pets vaccin rabbies, livestock data from all the 4 LLGs, Li	Approved Budget, Planned Outputs (Quantity, Description and Location)         Marketing         crop data collected and disminated in all the 4 LLGs, procurement of improved fruit tree seedlings (1,284) grafted mangoes and orange seedlings, procurement of improved MH-97/2961 & 4271 cassava stems (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, rice and fruit trees, Training farmers (30 farmers) & establishment of demos (4) in striga weed management, motorised spray pumps (2), procured         Wage Rec't:       0 Non Wage Rec't:       8,000 Domestic Dev't         Donor Dev't       0 Total       26,860         1 Marketing       0         2000000 (200000 birds vaccinated against Newcastle disease in all 12 LLGs)       112 LLGs of the district.)         400 grams of Isometamidium chloride Hcl procured, 3000 heads of cattled treated against Nagana in at LLGs (Busabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consulation (4) visits with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 4 LLGs, Livestock	Approved Budget, Planned Outputs (Quantity, Description and Location)       Expenditure and Outp end March (Quantity, Description and Location)         Marketing       crop data collected and disminated in all the 4 LLGs, procurement of improved fruit tree seedlings (1.284) grafted mangoes and orange conservation, trianed 16 seedlings, procurement of improved on rice production, 100 MH-97/2961 & 4271 cassava stems trained on soil water co- (360) bags, rice management activities (105 farmers), 100 farmers trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, rice and fruit trees, Training farmers (30 farmers) & establishment of demos (4) in striga weed management, motorised spray pumps (2), procured       Wage Rec't:       0       Wage Rec't:         Non Wage Rec't:       0       Non Wage Rec't:       0       Non Wage Rec't:         Non Wage Rec't:       8,000       Non Wage Rec't:       0       Domor Dev't         Donor Dev't       0       Donor Dev't       0       Donor Dev't         10       0 (na)       2000000 (200000 birds vaccinated against Newcastle disease in all 121       153800 (Birds vaccinatel against Newcastle disease in all 121       11700 (5008 heads of c goats, 500 sheep, 1000 pigs to be consulation (4) visits with MAAIF made, 1000 pets vaccinated against 4 LLGs (Busabi, Budumba, Busaba 4 LLGs (Busabi, Budumba, Busaba 4 LLGs (Busabi, Budumba, Busaba 4 LLGs (Busabi, Budumba, Busaba 4 LLGs (Busabi, Budumba, Chloride Hcl procured, 3 of cattled treated against Nagana in and chloride Hcl procured, 3000 heads of cattled treated against Nagana in ade, 1000 pets vaccinated against workshops (4) and consulation (4) vi	Approved Budget, Planned Ouputs (Quantity, Description and Location)       Expenditure and Outputs by end March (Quantity, Description and Location)         Marketing       crop data collected and disminated in all the 4 LLGs, trained 187 improved fruit tree seedlings (1.284) grafted mangoes and orange-conservation, trianed 165 farmers seedlings, procurement of improved on rice production, 100 farmers MH-97/2961 & 4271 cassava stems trained on soil water (1.284), grafted mangoes and orange-conservation, 100 farmers MH-97/2961 & 4271 cassava stems trained on soil water conservation, pest and disease surveillance in cassava, maize, Ground nuts, rice and fruit trees, Training farmers (30 farmers) & establishment of demos (4) in striga weed management, motorised spray pumps (2), procured       Wage Rec't: 0       Wage Rec': 4,200 <i>Wage Rec't:</i> 0       Non Wage Rec'1: 4,200       0       0 <i>Domestic Dev't</i> 18,860       Domestic Dev't       4,720 <i>Donor Dev't</i> 0       Donor Dev't       0 <i>O Costa</i> 8,920         Harketing       0       0 (na)         200000 (200000 birds vaccinated against Newcastle disease in all 12       153800 (Birds vaccinated against against Newcastle disease in all 12         14LGs (Stusabi, Budumba, Busaba & Nawanjofu); 400 Tubes of pour on procured; participated in seminars/ workshops (4) and consulation (4) visits with MAAIF made, 1000 pets vaccinated against rabbies, livestock data collected from all the 4 LLGs, Livestock       11700 (sous heads of cattle, 4240 goats, 1205 sheen, 794 pigs to be taken to slaughter sla	Approved Budget, Planned Outputs (Quantity, Description and Location)       Expenditure and Outputs by end March (Quantity, Description Description and Location)       Approved Budget, Pla Outputs (Quantity, Description and Location)         Warkeeting       crop data collected and disminated in all the 4 LLGs, trained 187 improved fruit tree seedlings (1,284) grafted manges and orange-conservation, trained 165 farmers seedlings, procurrement of improved on rice production, 100 farmers MH-97/2961 & 4271 cassava stems trained on soil water conservation, pest and disease surveillance in activities (105 farmers), 100 foruant nuts, rice and fruit trees, Training farmers (30 farmers) & extablishment of demos (4) in striga weed management, motorised spray pumps (2), procured       Wage Rec't: 0 Non Wage Rec't: 8,000 Non Wage Rec't: 4,200 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 (0) 0 (na)       Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 4,200 Donor Dev't 0 Donor D

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	7,500	Non Wage Rec't:	10,600	Non Wage Rec't:	5,578

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
<b>Production and</b> <i>N</i>	Marketing					
	Domestic Dev't	19,273	Domestic Dev't	8,960	Domestic Dev't	19,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,773	Total	19,560	Total	24,978
Output: Fisheries regulation		,		,		,
Quantity of fish harvested	0		0 (na)		1000 ( improved man Stock ponds for fish f	
No. of fish ponds stocked	5 (5 fish ponds stocked cat fish and tilapia fish	0 8 (8 fish ponds stocke ) cat fish and tilapia fis				
No. of fish ponds construsted and maintained	managed in the 3 lower local managed in the 4 lower local programments governments provide the state of the s				8 (Establish a fish bre procure 15,500 fish fi stock 5 demo ponds Procure 2 hapas and 1 train farmers on pond and management follow up and backsto	ngerlings and sampling ne establishmen
Non Standard Outputs:	4 follow up visits on fi made in stocked ponds fingerings procured, ir management of Stock p farmers (100) trained a established	,12,000 nproved oonds fish	3 follow ups on fish farmers made in the previous stocked ponds, trained fish farmers in improved management of fish, trained 112 sfarmers on fish pond management		4 follow up visits on f made in stocked pond fingerings procured, management of Stock farmers (100) trained established	ls,15,500 improved ponds for fis
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	500	Non Wage Rec't:	3,500
	Domestic Dev't	8,137	Domestic Dev't	14,658	Domestic Dev't	12,498
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10.637	Total	15,158	Total	15,998
Output: Tsetse vector control	l and commercial insect	s farm pro	motion	- ,		- )
No. of tsetse traps deployed and maintained	100 (100 tsetse traps p	-	0 (na)		65 (procure and deplo traps for tsetse fly sur train farmers on Apia keeping))	vey and conti
Non Standard Outputs:	tsetse survaillance con LLGs, 100 bee farmers 4 demos in Apiary con	trained and			tsetse survaillance co LLGs, 100 bee farmer 4 demos in Apiary co	s trained and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	0		Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Non Wage Rec't:	1,500	non mage nee n	0		
	÷	1,500 3,000	Domestic Dev't	0	Domestic Dev't	2,000
	Non Wage Rec't:	<i>,</i>	0		Domestic Dev't Donor Dev't	2,000 0
	Non Wage Rec't: Domestic Dev't	3,000	Domestic Dev't	0		
2. Lower Level Services	Non Wage Rec't: Domestic Dev't Donor Dev't	3,000 0	Domestic Dev't Donor Dev't	0 0	Donor Dev't	0
-	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	3,000 0 4,500	Domestic Dev't Donor Dev't <b>Total</b>	0 0	Donor Dev't	0
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	3,000 0 4,500	Domestic Dev't Donor Dev't <b>Total</b>	0 0	Donor Dev't	0
Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	3,000 0 4,500	Domestic Dev't Donor Dev't <b>Total</b>	0 0	Donor Dev't	0
Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> fers to Lower Local Go	3,000 0 4,500 vernments	Domestic Dev't Donor Dev't <b>Total</b>	0 0 0	Donor Dev't <b>Total</b>	0 <b>3,500</b>
Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> fers to Lower Local Go Wage Rec't:	3,000 0 4,500 vernments	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 0 0	Donor Dev't <b>Total</b> Wage Rec't:	0 <b>3,500</b> 0
Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> fers to Lower Local Go Wage Rec't: Non Wage Rec't:	3,000 0 4,500 vernments 0 24,796	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	0 0 0	Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	0 <b>3,500</b> 0 38,787

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpu end March (Quantity, Description and Locatio		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Production and	Marketing					
1. Higher LG Services Output: Trade Development	and Promotion Services					
No. of trade sensitisation meetings organised at the district/Municipal Council	2 (hold 2 sensitization n the district head quarter	0	0 (N/A)		1 (sensitisation meetin licencing, business reg	
No of businesses inspected for compliance to the law	20 (inspection of 20 businesses for compliance to the law in Busolwe Town council, Butaleja Town council ,Busaba trading centre and Nabiganda Town board)				4 (busineses inspected compliance to the law)	
No of businesses issued with trade licenses	0 (NA)		0 (N/A)		150 (trade licenses issu business)	ied to
No of awareness radio shows participated in	1 (radio talk shows to se trade policy,held)	ensitize on	0 (N/A)		1 (radio talk shows to s trade policy,held)	sensitize on
Non Standard Outputs:	NA		N/A		consultations to MTIC reports submited	made and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	958	Non Wage Rec't:	4,083
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	958	Total	4,083
Output: Enterprise Develop						
No of awareneness radio shows participated in	1 (radio talk shows to se business registration,hel		0 (N/A)		1 (radio talk show to sensitise on agricultural entrprise management conducted)	
No of businesses assited in business registration process	5 ( businesses assited to	register)	0 (N/A)		8 (sensitisation on business registration held)	
No. of enterprises linked to UNBS for product quality and standards	1 (entreprises linked to quality and standards)	UNBS for	0 (N/A)		1 (entrprise linked to to product quality and sta	
Non Standard Outputs:	farmers and traders trair business management sk (BUSINESS PLANNIN	cills	N/A		training on business/ e management skills con	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	2,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	2,500
Output: Market Linkage Ser No. of producers or producer groups linked to market internationally through UEPB	rvices 1 (producer groups linko markets through UEPB)		0 (N/A)		1 (producer groups trai linked to international through UEPB)	
No. of market information reports desserminated	1 (Market Data collected desseminated to all farm associations)		0 (na)		4 (market information analysed and disemmined and d	
Non Standard Outputs:	market survey conducted	d	market survey conducted list submitted to procure department.		laptop procured for MI	S

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	1,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	0	Total	4,500
Output: Cooperatives Mobili	isation and Outreach Ser	vices				
No. of cooperatives assisted in registration	4 (Farmers mobilized an of formation on produce marketing and ACEs)		d2 (armers mobilized and of formation on producer marketing)		8 (cooperatives assited registration)	for
No of cooperative groups supervised					15 (supervision of coor conducted)	peratives
No. of cooperative groups mobilised for registration	4 (farmers mobilized and of formation on produce marketing and ACEs)		d 2 (armers mobilized and of formation on producer marketing)		8 (cooperative groups registration)	mobilised fo
Non Standard Outputs:	farmers trained on forma cooperatices	ation of	na		profiling of farmers an groups/ cooperatives a associations done	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	250	Non Wage Rec't:	3,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,000	Total	250	Total	3,500
Output: Tourism Promotion	al Services					
No. and name of new tourism sites identified	0		0 (N/A)		1 (new tourism sites id	entified)
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		0 (N/A)		60 (hospiyality data co	llected)
No. of tourism promotion activities meanstremed in district development plans Non Standard Outputs:	1 (linkages for identifica tourist attractions intiate created)		0 (N/A) N/A		2 (tourism promotion a mainstreamed in distri- development plans)	
I	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	100	Total	0	Total	1,000
Output: Industrial Developm				2		,,
A report on the nature of value addition support existing and needed	NO (NA)		NO (N/A)		yes (a report on the nat addition support existi written)	
No. of opportunites identified for industrial development	5 (opportunities for indu development identified)		0 (N/A)		1 (opportuniies for ind development identified	
No. of producer groups identified for collective value addition support	4 (producer groups ident collective value addition		0 (N/A)		2 (producer groups ind collective value addition	
No. of value addition facilities in the district	4 (value addition faciliti established)	es	0 (N/A)		70 (data on value addin in the district collected managed)	

#### **Workplan Outputs** 2015/16 2016/17 Approved Budget, Planned Expenditure and Outputs by **Approved Budget, Planned** UShs Thousand **Outputs** (Quantity, Description end March (Quantity, **Outputs (Quantity, Description** and Location) Description and Location) and Location) 4. Production and Marketing Non Standard Outputs: 500 farmers trained on post harvest N/A value chain equipment procured handling and value addition, value chain equipment (gnut grinding machine) procured and installed data on value addition facilities collected 0 Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 1,199 Non Wage Rec't: 900 Non Wage Rec't: Non Wage Rec't: Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 5,000 Donor Dev't 0 Donor Dev't Donor Dev't 0 0 0 6,199 Total 900 Total Total **Confirmation by Head of Department** Sign & Stamp : \_ Name : Title : Date 5. Health Function: Primary Healthcare 1. Higher LG Services **Output: Public Health Promotion**

			2015	/16	2016/17		
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)	Description	Expenditure and Ou end March (Quantity Description and Loca	y,	Approved Budget, Pl Outputs (Quantity, D and Location)	
Health	ļ						
Non Standar		PHC staff salaries pai Hospital, HC IIIs ( Bu Bubalya, Budumba, H Bugalo, Kangalaba, K Nabiganda, Nakwasi, Busabi) HC Iis (Nam Kanyenya, Doho, Nar Nakasanga, Bingo, M Bunawale, Muhuyu, I Intergrated and, Tech Supervision carried o and Co-ordination M Hygiene and Sanitatio Workshops and Semi services procured. Of and materials procure photocopying, Printin procured. Bank charg Vehicles and other eq Maintained. Oil, fuel lubricants procured. electricity bills paid. monitoring carried ou Reports prepaired and News papers and peri procured. Staff well fi maintained, expenses postage and rental me activities will implem world vision, Star-E, others,mass immunisa out, Number of health trainned on the new vaccines,Number of h	ntaleja, Busaba, Cachonga, Naweyo, nulo, mpologoma, Iadungha, Hahoola) nical Support ut. Planing eetigs held. on promoted. nors held. IT fice equipment d. Stationery g and binding es paid. uipments and Water and HMIS t. Periodic I submitted. odicals are on air time et. Most of the ented by SDS SURE among ation carried n workers	ut , ,		PHC staff salaries pa Hospital, HC IIIs ( B Bubalya, Budumba, Bugalo, Kangalaba, Nabiganda, Nakwasi Busabi) HC IIs (Nai Kanyenya, Doho, Na Nakasanga, Bingo, M Bunawale, Muhuyu, Intergrated and, Tecl Supervision carried a and Co-ordination M Hygiene and Sanitat Workshops and Sem services procured. O and materials procur photocopying, Printi procured. Bank char Vehicles and other e Maintained. Oil, fue lubricants procured. electricity bills paid. carried out. Periodic prepared and submit papers and periodica Staff well fare maint on air time postage a Most of the activitie implemented by POI world vision, Star-E, others,mass immuni- out, health workers t new vaccines, shipm samples, support sup carried out construction of Paed Busolwe Hospital	Butaleja, Busaba, Kachonga, i, Naweyo, mulo, ampologoma, Madungha, Hahoola) hnical Support out. Planing feetigs held. ion promoted. iinors held. IT ffice equipment ed. Stationery ing and binding ges paid. quipments el and Water and outreaches Reports ted. News ils procured. ained, expense and rental met. s will be PAT, SDS, , SURE among sation carried rainned on the event of CD4
		Wage Rec't:	1,799,575	Wage Rec't:	1,349,681	Wage Rec't:	2,693,181
		Non Wage Rec't:	68,952	Non Wage Rec't:	60,728	Non Wage Rec't:	94,425
		Domestic Dev't Donor Dev't	0 392,265	Domestic Dev't Donor Dev't	0 491,726	Domestic Dev't Donor Dev't	0 1,275,990
		Donor Dev t Total	392,265 2,260,792	Donor Dev t Total	<b>1,902,135</b>	Donor Dev t <b>Total</b>	1,275,990 <b>4,063,595</b>
Output: Pro	omotion of Sanita	tion and Hygiene	2,200,192	10100	1,702,133	10141	7,003,333
Non Standar		Conduct advocacy me up CLTS, Media sani compaign, Capacity b Inspection of leaders ordination and superv	tation puliding, homes, Co-	N/A		Advocacy meetings conducted,Support s visits to be carried o quality and surveillia	upervision ut, water
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
			v	mage nee 1.		non mage nee h.	0
			180.069	Domestic Dev't	37.857	Domestic Dev't	3.293
		Domestic Dev't Donor Dev't	180,069 0	Domestic Dev't Donor Dev't	37,857 0	Domestic Dev't Donor Dev't	3,293 0

		2015			2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Plann Outputs (Quantity, Descr and Location)	
Health						
Output: District Hospital Se	ervices (LLS.)					
Non Standard Outputs:	Hospital board meetin conducted, compilation submission of reports ministries, office oper workshops and semina- training conducted, re materials procured, bi electric installations d compound and wards security guards hired a and other equipment r Immunisation outreac conducted, staff welfa	n and to the line ations met, ars held, staf ading lls paid, one, cleaned, and vehicle naintained, hes	training conducted, re materials procured, ut paid,compound and w security	n and to the line ations met, ars held, staf ading ility bills		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	163,576	Non Wage Rec't:	114,949	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	163,576	Total	114,949	Total	0
Output: NGO Hospital Serv	ices (LLS.)					
Non Standard Outputs:		out, Number	T drugs procured, HCT, services were carried o s.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,268	Non Wage Rec't:	19,658	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,268	Total	19,658	Total	0
Output: NGO Basic Health	care Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	0		0 (N/A)		3000 (Our Lady of Lourd HC III and Kabasa Memo hospital.	-
			0.07/10		3000 patients expected to OPD.)	
Number of inpatients that visited the NGO Basic health facilities	0		0 (N/A)		1250 (Our Lady of Lourd HC III and Kabasa Memo hospital.	orial
No. and proportion of deliveries conducted in the NGO Basic health facilities	0		0 (N/A)		1250 patients expected to Inpatient department.) 350 (Our Lady of Lourde HC III and Kabasa Memo hospital.	es Mulagi
					350 normal deliveries are	

	-					
		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
5. Health						
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	0		0 (N/A)		500 (Our Lady of Lou HC III and Kabasa Me hospital.	
NGO Dasie noutili racifilies					500 Children expected Pentavalent vaccine)	d to receive
Non Standard Outputs:			N/A		96 outreaches to be cc drugs to be procured, services to be carried workers paid their sal	HCT/PMTCT out, health
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	23,268
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	23,268
Output: Basic Healthcare Ser	vices (HCIV-HCII-LLS)					
No and proportion of deliveries conducted in the Govt. health facilities	1500 (Busaba HC III, Bug III, Budumba HC III, Nab HC III, Kachonga HC III, Kangalaba HC III, Butalej III,Naweyo HC III.)	iganda	4973 (Busaba HC III, Bug III, Budumba HC III, Nab HC III, Kachonga HC III, Kangalaba HC III, Butalej	iganda	2000 (Busaba HC III, III, Budumba HC III, HC III, Kachonga HC Kangalaba HC III, Bu III,Naweyo HC III, Na III,Bubalya HC III,Bu	Nabiganda III, taleja HC ıkwasi HC
Number of inpatients that visited the Govt. health facilities.	5000 (Busaba HC III, Bug III, Budumba HC III, Nab HC III, Kachonga HC III, Kangalaba HC III, Butalej	iganda	6226 (Busaba HC III, Bug III, Budumba HC III, Nab HC III, Kachonga HC III, ) Kangalaba HC III, Butalej	iganda	1250 (Busaba HC III, III, Budumba HC III, HC III, Kachonga HC Kangalaba HC III, Bu	Nabiganda III,
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0		0 (N/A)		0	
No of children immunized with Pentavalent vaccine	8000 (Busaba HC III, Bug III, Budumba HC III, Nab HC III, Kachonga HC III, Kangalaba HC III, Butalej Bubbalya HC II, Bunawal Busabi HC III, Hahoola H Nampologoma HC II, Doł Kanyenya HC II, Namulo Bingo HC II, Muhuyu HC Nakasanga HC II and Naw III, Nakwasi HC III.)	iganda ja HC III, le HC II, IC II, no HC II, HC II, C II,	6580 (Busaba HC III, Bug III, Budumba HC III, Nab HC III, Kachonga HC III, Kangalaba HC III, Butalej Bubbalya HC II, Bunawal Busabi HC III, Hahoola H Nampologoma HC II, Doł Kanyenya HC II, Namulo Bingo HC II, Muhuyu HC Nakasanga HC II and Naw III, Nakwasi HC III.)	iganda a HC III, e HC II, C II, no HC II, HC II, II,	7500 (Busaba HC III, III, Budumba HC III, HC III, Kachonga HC Kangalaba HC II, Bu Bubbalya HC II, Buna Busabi HC II, Hahoo Nampologoma HC II, Kanyenya HC II, Nan Bingo HC II, Muhuyu Nakasanga HC II and III, Nakwasi HC III.)	Nabiganda III, taleja HC III, awale HC II, la HC II, Doho HC II, nulo HC II, hC II,

#### **Workplan Outputs**

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 5. Health

. IICann			
Number of outpatients that visited the Govt. health facilities.	III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Butaleja HC III, Kangalaba HC II, Bunawale HC II, Busabi HC III, Bunawale HC II, Busabi HC II, Bunawale HC II, Busabi HC II, Bunawale HC II, Busabi HC II, Hahoola HC II, Nampologoma HC II, Doho HC I, Kanyenya HC II, Namulo HC II, Bingo HC I, Muhuyu HC I, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Butaleja HC III, Kangalaba HC III, Butaleja HC	Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Butaleja HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Butaleja HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II,	250000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Busabi HC II, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Butaleja HC III, Kangalaba HC II, Butaleja HC III, Kangalaba HC II, Bunawale HC II, Busabi HC III, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III, Bugalo HC III, Butaleja HC III, Bubalya HC II, Butaleja HC III, Bubalya HC II, Butaleja HC II, Busabi HC III, Butaleja HC III, Bubbalya HC II, Butaleja HC II, Busabi HC III, Butaleja HC II, Busabi HC III, Butaleja HC II, Busabi HC II, Butaleja HC II, Busabi HC III, Butaleja HC II, Busabi HC II, Butaleja HC II, Busabi HC III, Butaleja HC
Number of trained health workers in health centers % age of approved posts filled with qualified health workers	Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.) 46 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Kanyenya HC II, Namulo HC II, Kanyenya HC II, Namulo HC II, Kanyenya HC II, Namulo HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)	Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.) 47 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Butaleja HC III, Bubbalya HC II, Butaleja HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III, Muhuyu HC II, Nakwasi HC III, Muhuyu HC II, Nakwasi HC III, Nakwasi HC III,	<ul> <li>III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)</li> <li>57 (Busaba HC III, Bugalo HC III, Budumba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubablya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)</li> </ul>
No of trained health related training sessions held.	0	0 (N/A)	0

		2015			2016/17	_
UShs Thousand	Approved Budget, P d Outputs (Quantity, I and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Health						
Non Standard Outputs:	vehicles and other equ mantained, office ope and services procured	ration, goods	vehicles and other equi mantained, office oper and services procured		Vehicles and other eq mantained, office ope and services procured	eration, good
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	100,362	Non Wage Rec't:	60,346	Non Wage Rec't:	106,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	100,362	Total	60,346	Total	106,000
Output: Standard Pit Latr	ine Construction (LLS.)					
No of villages which have been declared Open Deafecation Free(ODF)	0		0 (N/A)		0	
No of new standard pit latrines constructed in a village	0		0 (N/A)		0	
Non Standard Outputs:			N/A		3 latrines emptied at hospital	Busolwe
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,400
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	<b>m</b> . <b>t</b>			
		0	Total	0	Total	2,400
Output: Multi sectoral Tra			Total	0	Total	2,400
-			Total Wage Rec't:	0	<b>Total</b> Wage Rec't:	<b>2,400</b> 0
-	nsfers to Lower Local G	overnments				
-	nsfers to Lower Local G Wage Rec't:	overnments 0	Wage Rec't:	0	Wage Rec't:	0
-	nsfers to Lower Local G Wage Rec't: Non Wage Rec't:	overnments 0 26,877	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0 31,938
-	wage Rec't: Non Wage Rec't: Domestic Dev't	overnments 0 26,877 29,660	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 31,938 126,548
-	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	overnments 0 26,877 29,660 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 31,938 126,548 0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	overnments 0 26,877 29,660 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 31,938 126,548 0
Non Standard Outputs: 3. Capital Purchases	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	overnments 0 26,877 29,660 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 31,938 126,548 0 <b>158,486</b>
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Non Standard Ser	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	overnments 0 26,877 29,660 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A	0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Nabiganda health cer	0 31,938 126,548 0 <b>158,486</b>
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Non Standard Ser	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 26,877 29,660 0 56,537	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 31,938 126,548 0 <b>158,486</b>
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Non Standard Ser	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> vice Delivery Capital Wage Rec't:	overnments 0 26,877 29,660 0 56,537 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't:	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Nabiganda health cen Wage Rec't:	0 31,938 126,548 0 <b>158,486</b> attre fenced 0
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Non Standard Ser	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> vice Delivery Capital Wage Rec't: Non Wage Rec't:	0 26,877 29,660 0 56,537 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't:	0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Nabiganda health cen Wage Rec't: Non Wage Rec't:	0 31,938 126,548 0 <b>158,486</b> 
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Non Standard Ser	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> vice Delivery Capital Wage Rec't: Non Wage Rec't: Domestic Dev't	0 26,877 29,660 0 56,537 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Nabiganda health cer Wage Rec't: Non Wage Rec't: Domestic Dev't	0 31,938 126,548 0 <b>158,486</b> attre fenced 0 0 12,251
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Non Standard Ser	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> vice Delivery Capital Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 26,877 29,660 0 56,537 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Nabiganda health cen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 31,938 126,548 0 <b>158,486</b> thre fenced 0 0 12,251 0
Non Standard Outputs: 3. Capital Purchases Output: Non Standard Ser Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vice Delivery Capital Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Completion of 3rd sta	0 26,877 29,660 0 56,537 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Nabiganda health cen Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 31,938 126,548 0 <b>158,486</b> thre fenced 0 0 12,251 0
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Non Standard Ser Non Standard Outputs: Output: Other Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vice Delivery Capital Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Completion of 3rd sta unit at Nakasanga HC parish, Naweyo Sub C	0 0 26,877 29,660 0 56,537 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Completion of 3rd staf parish, Naweyo Sub Co	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Nabiganda health cer Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 31,938 126,548 0 <b>158,486</b> 
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Non Standard Ser Non Standard Outputs: Output: Other Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vice Delivery Capital Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Completion of 3rd sta unit at Nakasanga HC parish, Naweyo Sub C Wage Rec't:	0 0 26,877 29,660 0 56,537 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Completion of 3rd staf ni unit at Nakasanga HCI parish, Naweyo Sub Co Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Nabiganda health cer Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ni	0 31,938 126,548 0 <b>158,486</b> 0 1 <b>58,486</b> 0 1 <b>158,486</b> 0 1 <b>12,251</b> 0 <b>12,251</b>
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Non Standard Ser Non Standard Outputs: Output: Other Capital	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vice Delivery Capital Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Completion of 3rd sta unit at Nakasanga HC parish, Naweyo Sub C	0 0 26,877 29,660 0 56,537 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Completion of 3rd staf parish, Naweyo Sub Co	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Nabiganda health cer Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 31,938 126,548 0 <b>158,486</b> 
Non Standard Outputs: <u>3. Capital Purchases</u> Output: Non Standard Ser Non Standard Outputs: Output: Other Capital	wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total vice Delivery Capital Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Completion of 3rd sta unit at Nakasanga HC parish, Naweyo Sub C Wage Rec't: Non Wage Rec't:	0 0 26,877 29,660 0 56,537 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Completion of 3rd staf ni unit at Nakasanga HCI parish, Naweyo Sub Co Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Nabiganda health cer Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> ni Wage Rec't: Non Wage Rec't:	0 31,938 126,548 0 <b>158,486</b> attre fenced 0 0 12,251 0 <b>12,251</b> 0 <b>12,251</b>

				5/16	2016/17		
L	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat	-	Approved Budget, Plann Outputs (Quantity, Desc and Location)	ied ription
Health							
Output: Health	centre constru	uction and rehabilitation	n				
No of healthcen rehabilitated	tres	0		0 (N/A)		0	
No of healthcen constructed	tres	0		0 (N/A)		0	
Non Standard C	Outputs:	Renovation of DHO's t including veranda. ,installation of 2 water 10,000 litres' capacity. Procurement of lighten conductor arrest.	tanks of	Renovation of DHO's b including veranda. ,installation of 2 water 10,000 litres' capacity.			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0		0
		Domestic Dev't	18,331	Domestic Dev't	8,495	Domestic Dev't	0
		Domestic Dev't Donor Dev't	10,551	Domestic Dev't Donor Dev't	0,475	Domestic Dev't	0
		Total	18,331	Total	8,495	Total	0
Output: Health	Centre Const	truction and Rehabilitat	,	2000	0,150	10000	v
No of healthcen rehabilitated		0		0 (N/A)		0	
No of healthcen constructed	tres	0		0 (N/A)		0	
Non Standard Outputs:		Renovation of DHO's b including veranda. ,installation of 2 water 10,000 litres' capacity. Procurement of lighten conductor arrest.	tanks of	Renovation of DHO's b including veranda. ,installation of 2 water 10,000 litres' capacity.			
		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	18,331	Domestic Dev't	8,495	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	18,331	Total	8,495	Total	0
Output: PRDP-	Healthcentre	construction and rehab	ilitation				
Non Standard Outputs:		Renovation of Kangala Kangalaba Parish in H County, payment of ret placenta pit at Bugalo I inBubbinge parish in N Sub County, construction block at Kachonga HC Mazimasa Sub County of retention for 4 stance latrines at Naweyo HC Naweyo Sub County,B III in Butaleja Town Co Bunawale HC II in But County and Busolwe H Busolwe Town Counci	imutu Sub ention for HC III lawanjofu on of OPD III in and payme e lined pit III in utaleja HC buncil, lumba Sub ospital in				
		Wage Rec't:	0	Wage Rec't:	0	0	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	8,152	Domestic Dev't	0	Domestic Dev't	0

### Workplan Outputs

			201	5/16		2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Health							
		Total	8,152	Total	0	Total	0
Output: Staff	houses constru	ction and rehabilitation					
No of staff hor rehabilitated	uses	0		0 (NA)		0	
No of staff hor constructed	uses	1 (Completion of a 2 in house at Budumba HC Budumba Sub County)	III,	0 (NA)		1 (Completion of a st Nabiganda HC IV in I County)	
Non Standard	Outputs:			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	4,720	Domestic Dev't	4,714	Domestic Dev't	15,863
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,720	Total	4,714	Total	15,863
Output: Mate	rnity Ward Co	nstruction and Rehabili	tation				
No of maternit constructed	ty wards	01 (Construction of ma Bubalya HC III in Buse County in Bubalya par	olwe Sub	0 (NA)		1 (Completion of Mat Nakwasi HC III)	ernity ward a
No of materni rehabilitated	ty wards	0		0 (NA)		0	
Non Standard	Outputs:			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	3,700
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	3,700
Output: PRDI	P-Maternity wa	rd construction and rel	abilitation	l			
Non Standard	Outputs:			N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	68,611	Domestic Dev't	58,934	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	68,611	Total	58,934	Total	0
Output: OPD	and other ward	l construction and reha	bilitation				
No of OPD an wards rehabili		0		0 (N/A)		0 (Completion of reno OPD block at Kangala Himutu Sub County.)	
No of OPD an wards constru-		0		0 (N/A)		1 (Completion of OPI Kachonga HC III in M County)	
Non Standard	Outputs:			N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	89,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	89,000

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)	lanned escription	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
5. Health						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	, v	0
	Domestic Dev't	159,456	Domestic Dev't	79,426	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	159,456	Total	79,426	Total	0
Function: District Hospital Se	rvices					
2. Lower Level Services						
<b>Output: District Hospital S</b>	ervices (LLS.)					
% age of approved posts filled with trained health workers	0		0		47 (Busolwe hospital	
"Olicity"					2 Medical Officers 19 Midwives	
					23 Nurses	
					14 AHPs)	
Number of inpatients that visited the District/General	0		0		2500 (Busolwe hospit	tal
Hospital(s)in the District/ General Hospitals.					2500 patients expecte Inpatient department.	
Number of total outpatients that visited the District/ General Hospital(s).	0		0		80000 (Busolwe hosp	vital
					80,000 patients expec attended to in the outp department.)	
No. and proportion of	0		0		2500 (Busolwe Hospi	tal
deliveries in the District/General hospitals					2500 Deliveries to be	conducted)
Non Standard Outputs:					Hospital board meetin conducted, compilatio submission of reports ministries, office oper workshops and semin training conducted, re materials procured, ut electric installations of compound and wards security guards hired and other equipment to Immunisation outreac conducted, staff welfa	ngs on and to the line rations met, ars held, staf eading tility bills pai lone, cleaned, and vehicle maintained, thes
	Wage Dec't.	Δ	Wage Dec't.	0	Waga Paole	0
	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 169,911
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	169,911
	Domestic Dev t Donor Dev't	0	Domestic Dev i Donor Dev't	0	Domestic Dev t Donor Dev't	0
	Total	0	Total	0	Total	169,911

				5/16		2016/17	
UShs	Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, P Outputs (Quantity, I and Location)	
5. Health							
Confirmation h	oy Hea	d of Departmer	nt				
Name :				Sign &	Stamp : -		
Title :				Date	-		
6. Education							
Function: Pre-Primar	y and Prin	ary Education					
1. Higher LG Servi	ces						
Output: Primary T	eaching S	ervices					
Non Standard Outp	uts:			N/A			
		Wage Rec't:	6,297,478	Wage Rec't:	4,723,108	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,297,478	Total	4,723,108	Total	0
2. Lower Level Ser							
Output: Primary S			1		1	1 400 404	
No. of student drop	-outs	480 (101 primary sch counties and 2 town c		b 327 (101 primary sch counties and 2 town of		b 490 (101 primary sc counties and 2 town	
		250 girls 230 boys)				292 girls 184 boys)	
No. of teachers paid	1 salaries	0		0		1318 (101 governme schools in the 10 sub town councils)	
No. of qualified pri- teachers	mary	0		0		1318 (101 governme in the 10 sub counti- councils)	
No. of pupils enroll UPE	ed in	86287 (101 Primary s sub counties and 2 to		86287 (101 Primary sub counties and 2 to		,	
		42733 Girls 41554 Boys)		43115 Girls 41981 Boys)		46142 Girls 39978 Boys)	
No. of Students par grade one	ssing in	300 (In 88 P.7 school counties and 2 town of		59 (In 88 P.7 schools counties and 2 town of		210 (In 88 P.7 schoo counties and 2 town	
		154 boys and 146 gir	,			132 boys and 78 gir	,
No. of pupils sitting	g PLE	3966 (In 88 P.7 school counties and 2 town of		3983 (In 88 P.7 scho counties and 2 town of		4200 (In 88 P.7 scho counties and 2 town	
		2100 boys and 2000 g	girls)				
Non Standard Outp	uts:			na			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	7,935,042
		Non Wage Rec't:	787,025	Non Wage Rec't:	504,695	Non Wage Rec't:	821,352
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

			201	5/16		2016/17	
U	Shs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, D and Location)	
Educatio	n						
		Total	787,025	Total	504,695	Total	8,756,394
-		sfers to Lower Local G	overnments				
Non Standard O	utputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,327	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	46,021	Domestic Dev't	0	Domestic Dev't	38,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	47,349	Total	0	Total	38,000
3. Capital Purch							
Output: Non Sta	andard Servi	ce Delivery Capital					
Non Standard O	outputs:			N/A		4 motorcycles procu enhance inspection of	
		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	22,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	22,000
Output: Other (	Capital						
Non Standard O	outputs:	latrine at Buwihula p/s lined pit latrine at Buh	s, 3 stance	t Construction of a 2 sta latrine at Buwihula p/s lined pit latrine at Buh	s, 3 stance	I	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	15,051	Domestic Dev't	11,822	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	15,051	Total	11,822	Total	0
Output: Classro	om construct	tion and rehabilitation					
No. of classroon rehabilitated in V		0		0 (NA)		0 ()	
No. of classroon constructed in U		6 (2 classrooms with a constructed at Butaleja Dube rock P/S & Nape	a int P/S,	4 (2 classrooms with constructed at Butalej. Dube rock P/S & Nap	a int P/S,	8 (2 classrooms with constructed at Bugor Masulula P/S, Busa & Busaba P/S, reten Dube Rock, Leresi, I Bunghanga p/s)	mbe P/S, ba project P/S tion paid for
Non Standard O	utputs:			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	414,765	Domestic Dev't	128,591	Domestic Dev't	274,362
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	414,765	Total	128,591	Total	274,362
Output: PRDP-0	Classroom co	nstruction and rehabili	itation				
Non Standard O	utputs:			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	35,693	Domestic Dev't	0

#### Workplan Outputs

		201	5/16		2016/17	
UShs Thousa	Approved Budget, Pl nd Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	180,915	Total	35,693	Total	0
Output: Latrine construc	tion and rehabilitation					
No. of latrine stances constructed	4 ( Constructing 2 star latrine at Manafa P/S, Namulemu P/S)	-	4 (Constructing 2 stand latrine at Manafa P/S, Namulemu P/S)	-	24 (Constructing 2 sta latrine at Bingo P/S, <sup>2</sup> P/S, 2 at Busolwe P/S Nahagulu p/s, 2 at Na at Manafa P/S, 2 at Lu at Magambo P/S, 2 at 2 at Namutima P/S, a of retension)	2 at Busolwe , 2 at lugunjo P/S, 7 Ibanga P/S, 2 Bubuhe P/S,
No. of latrine stances	0		0 (NA)		0	
rehabilitated Non Standard Outputs:			NA			
Non Standard Outputs.	$\mathbf{W}_{m} = \mathbf{D}_{m} \cdot \mathbf{U}_{m}$	0		0	W/	0
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
	0	0	~	0	Non wage Rec 1: Domestic Dev't	0
	Domestic Dev't Donor Dev't	26,142 0	Domestic Dev't Donor Dev't	11,875 0	Domestic Dev t Donor Dev't	62,605 0
	Donor Dev l Total	26,142	Donor Dev l Total	11,875	Donor Dev l Total	62,605
			10101	11,075	10101	02,005
Autnut: PPDP_I atrino co	netruction and robabilitat	ion				
Output: PRDP-Latrine co Non Standard Outputs:	onstruction and rehabilitat	ion	na			
	onstruction and rehabilitat Wage Rec't:	ion 0	na Wage Rec't:	0	Wage Rec't:	0
				0 0	Wage Rec't: Non Wage Rec't:	0 0
	Wage Rec't:	0	Wage Rec't:			
	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 83,757	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 50,791	Non Wage Rec't: Domestic Dev't	0 0
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 83,757 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 50,791 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 83,757 0 83,757 sks at Dube 32 desks at	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (na)	0 50,791 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Non Standard Outputs: Output: Provision of furm No. of primary schools	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> iture to primary schools 94 ( Paying for 40 des rock P/S, Paying for 3 Nasinyi P/S, Paying for	0 0 83,757 0 83,757 sks at Dube 32 desks at	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (na)	0 50,791 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0
Non Standard Outputs: Output: Provision of furm No. of primary schools receiving furniture	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> iture to primary schools 94 ( Paying for 40 des rock P/S, Paying for 3 Nasinyi P/S, Paying for	0 0 83,757 0 83,757 sks at Dube 32 desks at	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (na)	0 50,791 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0
Non Standard Outputs: Output: Provision of furm No. of primary schools receiving furniture	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> iture to primary schools 94 ( Paying for 40 des rock P/S, Paying for 3 Nasinyi P/S, Paying for Kapisa P/S)	0 0 83,757 0 83,757 sks at Dube 32 desks at or 22 desks at	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (na) at na	0 50,791 0 <b>50,791</b>	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 ()	0 0 0 0
Non Standard Outputs: Output: Provision of furm No. of primary schools receiving furniture	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> iture to primary schools 94 ( Paying for 40 des rock P/S, Paying for 3 Nasinyi P/S, Paying f Kapisa P/S) Wage Rec't:	0 0 83,757 0 0 83,757 0 80 83,7570 100 1000000000000000000000000000000	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (na) at na Wage Rec't:	0 50,791 0 <b>50,791</b>	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 () Wage Rec't:	0 0 0 0
Non Standard Outputs: Output: Provision of furm No. of primary schools receiving furniture	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> <b>iture to primary schools</b> 94 (Paying for 40 des rock P/S, Paying for 3 Nasinyi P/S, Paying for 3 Nasinyi P/S, Paying for Kapisa P/S) Wage Rec't: Non Wage Rec't:	0 0 83,757 0 83,757 3 8,8,8 at Dube 32 desks at or 22 desks at or 22 desks at 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 (na) at na Wage Rec't: Non Wage Rec't:	0 50,791 0 <b>50,791</b> 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 () Wage Rec't: Non Wage Rec't:	0 0 0 0
Non Standard Outputs: Output: Provision of furm No. of primary schools receiving furniture	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> iture to primary schools 94 ( Paying for 40 des rock P/S, Paying for 40 Nasinyi P/S, Paying f Kapisa P/S) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 83,757 0 83,757 5 8 8 8 32 desks at 0 22 desks at 0 0 0 14,171	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (na) at na Wage Rec't: Non Wage Rec't: Domestic Dev't	0 50,791 0 <b>50,791</b> 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> 0 () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Provision of furn No. of primary schools receiving furniture Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> iture to primary schools 94 (Paying for 40 des rock P/S, Paying for 40 Nasinyi P/S, Paying f Kapisa P/S) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 83,757 0 83,757 0 83,757 0 83,757 0 83,757 0 83,757 0 12 0 0 14,171 0 14,171	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (na) at na Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 50,791 0 <b>50,791</b> 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Provision of furn No. of primary schools receiving furniture Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total iture to primary schools 94 ( Paying for 40 des rock P/S, Paying for 3 Nasinyi P/S, Paying for Kapisa P/S) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 83,757 0 83,757 0 83,757 0 83,757 0 83,757 0 83,757 0 12 0 0 14,171 0 14,171	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (na) at na Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 50,791 0 <b>50,791</b> 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Provision of furm No. of primary schools receiving furniture Non Standard Outputs: Output: PRDP-Provision	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total iture to primary schools 94 ( Paying for 40 des rock P/S, Paying for 3 Nasinyi P/S, Paying for Kapisa P/S) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 83,757 0 83,757 0 83,757 0 83,757 0 83,757 0 83,757 0 12 0 0 14,171 0 14,171	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (na) at na Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 50,791 0 <b>50,791</b> 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Provision of furm No. of primary schools receiving furniture Non Standard Outputs: Output: PRDP-Provision	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Miture to primary schools 94 ( Paying for 40 des rock P/S, Paying for 3 Nasinyi P/S, Paying for 3 Nasinyi P/S, Paying for Kapisa P/S) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total of furniture to primary school	0 0 83,757 0 83,757 0 83,757 sks at Dube 32 desks at or 22 desks at 0 0 14,171 0 14,171 hools	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (na) at na Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 50,791 0 50,791 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Provision of furm No. of primary schools receiving furniture Non Standard Outputs: Output: PRDP-Provision	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total iture to primary schools 94 (Paying for 40 des rock P/S, Paying for 3 Nasinyi P/S, Paying for Kapisa P/S) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total of furniture to primary sci	0 0 83,757 0 83,757 0 83,757 0 83,757 2 2 desks at 0 0 2 2 desks at 0 0 14,171 0 14,171 0 14,171 0 0 0 0 14,171	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (na) at na Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 50,791 0 50,791 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0
Non Standard Outputs: Output: Provision of furm No. of primary schools receiving furniture Non Standard Outputs: Output: PRDP-Provision	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total iture to primary schools 94 (Paying for 40 des rock P/S, Paying for 3 Nasinyi P/S, Paying for 4 Nasinyi P/S, Payi	0 0 83,757 0 83,757 0 83,757 0 83,757 0 22 desks at 0 0 0 14,171 0 14,171 0 14,171 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (na) at na Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total na Wage Rec't: Non Wage Rec't:	0 50,791 0 50,791 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0

1. Higher LG Services

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, D and Location)	
Education						
Output: Secondary Teaching	Services					
Non Standard Outputs:			na			
	Wage Rec't:	1,314,958	Wage Rec't:	986,218	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,314,958	Total	986,218	Total	0
2. Lower Level Services						
Output: Secondary Capitatio	on(USE)(LLS)					
No. of students sitting O level	0		0		1800 (10 governmen private Secondary Se sub counties and 2 to	chools in 10
No. of teaching and non teaching staff paid	0		0		300 (Teachers salarie 10 Secondary Schoo counties and 2 town	ls in 10 sub
					230 Teaching staff 50 Non Teaching sta	
No. of students enrolled in USE	7450 (10 government Secondary Schools in counties and 2 town c	10 sub	e 6252 (10 government Secondary Schools in counties and 2 town c	10 sub	e 8034 (10 governmer Secondary Schools i counties and 2 town	n 10 sub
	4000 Boys 3450 Girls)					
No. of students passing O level	0		0		1400 (10 governmer private Secondary Se sub counties and 2 to	chools in 10
Non Standard Outputs:	transfers to 10 govern private Secondary Sch sub counties and 2 tov	nools in 10	transfers to 10 government private Secondary Sch sub counties and 2 tow	ools in 10	transfers to 10 gover private Secondary Se sub counties and 2 to	chools in 10
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	1,313,740
	Non Wage Rec't:	916,872	Non Wage Rec't:	611,248	Non Wage Rec't:	916,772
	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	916,872	Total	611,248	Total	2,230,512
3. Capital Purchases						
Output: Classroom construct						
No. of classrooms constructed in USE	10 (Classrooms comp various secondary sch district)		6 (Classrooms comple secondary schools in t		is ()	
No. of classrooms rehabilitated in USE	0		0 (na)		0	
Non Standard Outputs:			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	666,808	Domestic Dev't	796,929	Domestic Dev't	0
	Donor Dev't	0 666,808	Donor Dev't <b>Total</b>	0 796,929	Donor Dev't <b>Total</b>	0 0
	Total					

		201			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)	
. Education						
Output: Tertiary Education	Services					
No. Of tertiary education	37 (Butaleja Technical	l Institute	29 (Butaleja Technica	l Institute	37 (Disbursment of g	
Instructors paid salaries	Disbursment of goverr to Butaleja Technical I	Institute)	to Butaleja Technical	Institute)	funds to Butaleja Tec Institute)	
No. of students in tertiary education	272 (Butaleja Technci	al Institute	286 (Butaleja Technci	al Institute	272 (Butaleja Techno	ial Institute
Non Standard Outputs:	228 Males 44 Females)		213 Males 73 Females) na		228 Males 44 Females)	
	Wage Rec't:	197,414	Wage Rec't:	148,060	Wage Rec't:	174,781
	Non Wage Rec't:	134,200	Non Wage Rec't:	93,467	Non Wage Rec't:	0
	Domestic Dev't	134,200	Domestic Dev't	93,407	Domestic Dev't	0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Total	331,614	Total	241,527	Total	174,781
2. Lower Level Services		,		,		,
<b>Output: Tertiary Institution</b>	s Services (LLS)					
Non Standard Outputs:			na		Disbursment of gover to Butaleja Technical	
	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:	140,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	140,200
Sunction: Education & Sports N	Management and Inspec	tion				
1. Higher LG Services	nont Company					
Output: Education Manager Non Standard Outputs:			it,General office operation		t. C	
Non Standard Outputs.	repair and maintaince and office equipment of	of vehicles carried out d fuel drawn ommittee	repair and maintaince and office equipment as stationery procured an School management c meetings held in the 1 schools	of vehicles carried out d fuel drawn ommittee	repair and maintaince and office equipment	e of vehicles carried out nd fuel draw committee
	Wage Rec't:	54,287	Wage Rec't:	40,715	Wage Rec't:	54,287
	Non Wage Rec't:	24,567	Non Wage Rec't:	22,070	Non Wage Rec't:	26,027
	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	78,853	Total	62,785	Total	80,313
		secondary F	Education			
Output: Monitoring and Sup No. of inspection reports provided to Council	pervision of Primary & s	-	3 (District Council and	d DEC	4 (District Council ar	nd DEC

			2015	5/16		2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
•	Education						
	No. of secondary schools inspected in quarter	20 (In all the 10 sub-co town councils	ounties and 2	2 19 (In all the 10 sub-co town councils	ounties and 2	2 20 (In all the 10 sub-c town councils	ounties and 2
	No. of tertiary institutions inspected in quarter	<ul> <li>11 Government and 9</li> <li>3 (Butaleja Technical Mulagi Technical insti Mulagi Vocational Ins</li> </ul>	Institute & tute &	<ul><li>11 Government and 9 J</li><li>3 (Butaleja Technical I Mulagi Technical insti Mulagi Vocational Insti</li></ul>	nstitute & tute &	<ol> <li>Government and 9</li> <li>(Butaleja Technical Mulagi Technical inst Mulagi Vocational Inst</li> </ol>	Institute & itute &
	No. of primary schools inspected in quarter	1 Government and 2 p 126 (In all the 10 sub- 2 town councils		1 Government and 2 pr 126 (In all the 10 sub- 2 town councils		1 Government and 2 p 157 (In all the 10 sub- 2 town councils	
		101 Government aidec Community, 18 privat schools-)	,	101 Government aided Community, 18 private schools-)	·	101 Government aider Community, 18 privat schools-)	
	Non Standard Outputs:			na			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	38,665	Non Wage Rec't:	22,351	Non Wage Rec't:	20,574
		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	38,665	Total	22,351	Total	20,574
	Output: Sports Developmen Non Standard Outputs:	tt services Games, Althetics, Mu and Drama conducted, activities carried out		na		Games, Althetics, Mu and Drama conducted activities carried out	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,301	Non Wage Rec't:	0	Non Wage Rec't:	3,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,301	Total	0	Total	3,000
	2. Lower Level Services						
(	Output: Multi sectoral Trai	nsfers to Lower Local Go	overnments				
	Non Standard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,055
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	51,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	66,055
	3. Capital Purchases						
(	Output: Administrative Caj	pital					
	Non Standard Outputs:			N/A		3 office desks, 3 office visitors' chairs, 3 file of inspectors in DEO's of	cubins for the
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,700

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Planne Outputs (Quantity, Descrip and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
6. Education						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,700
Function: Special Needs Educa	ution					
1. Higher LG Services						
Output: Special Needs Educ	ation Services					
No. of SNE facilities operational	1 (1 SNE annex at Butaleja integrated PS)		0 (N/A)		2 (2 SNE annex at Bui integrated PS and But schools)	
No. of children accessing SNE facilities	2 (1 SNE annex at Butaleja integrated PS		0 (N/A)		16 (2 SNE annex at B integrated PS and But	
	1 boys					
Non Standard Outerster	1 girls)		N1/A			
Non Standard Outputs:	<b></b>	~	N/A	-	<b></b>	~
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	700	Non Wage Rec't:	0	Non Wage Rec't:	1,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't <b>Total</b>	0 700	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0 <b>1,000</b>
Confirmation by Hea	nd of Department		Sign & Si	tamp:_		
Name :	-		-	tamp : _		
Name :	-		Sign & Si Date	tamp : _		
Name: Title : 7a. Roads and Eng	gineering		-	tamp : _		
Name : Title : <b>7a. Roads and Eng</b> Function: District, Urban and G	gineering		-	tamp : _		
Name : Title : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and Content of Services</i>	<b>Tineering</b> Community Access Roads		-	tamp : _		
Name : Title : <b>7a. Roads and Eng</b> Function: District, Urban and G	<b>Community Access Roads</b> Community Access Roads Ct Roads Office Salaries paid to staff in 12 n Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted	months	Date Salaries paid to staff in Bills of quantities prepa - Bid documents conduc - Bid evaluation conduc	12 months ared cted cted	Salaries paid to staff in Bills of quantities prep - Rehabilitation works - Vehicles and office of	n 12 month pared supervised equipement
Name : Title : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and O</i> <u>1. Higher LG Services</u> Output: Operation of Distri	<b>Community Access Roads</b> Community Access Roads Ct Roads Office Salaries paid to staff in 12 n Bills of quantities prepared - Bid documents conducted	months	Date Salaries paid to staff in Bills of quantities prepa - Bid documents conduc	12 months ared cted cted d	Salaries paid to staff in Bills of quantities prep - Rehabilitation works	n 12 months pared supervised quipement ctors ng and
Name : Title : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and O</i> <u>1. Higher LG Services</u> Output: Operation of Distri	<b>Sincering</b> Community Access Roads Community Access Roads Community Access Roads Community Access Roads Contractive prepared - Bid documents conducted - Bid evaluation conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation - Supervised - Vehicles and office equipe repaired by the contractors - supervison, monitoring and inspection reports prepared - Computer procured - District road committee mo	months works ement d	Date Salaries paid to staff in Bills of quantities prepa Bid documents conduc Bid evaluation conduc Routine maintainance Contractors supervised Vehicles and office eq repaired by the contract supervison, monitorin inspection reports prepa Computer procured District road committee	12 months ared cted d tion works uipement tors g and ared	Salaries paid to staff in Bills of quantities prep - Rehabilitation works - Vehicles and office e repaired by the contra - supervison, monitori inspection reports prep - Computer procured - District road commit held	n 12 months pared supervised quipement ctors ng and pared
Name : Title : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and O</i> <u>1. Higher LG Services</u> Output: Operation of Distri	<b>Time erring</b> Community Access Roads Community Access Roads Community Access Roads Community Access Roads Community Access Roads Salaries paid to staff in 12 n Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Vehicles and Rehabilitation supervised - Vehicles and office equipe repaired by the contractors - supervison, monitoring and inspection reports prepared - Computer procured - District road committee mu held	months works ement d eetings	Date Salaries paid to staff in Bills of quantities prepa Bid documents conduc Bid evaluation conduc Routine maintainance Contractors supervised Period and Rehabilitat supervised Vehicles and office eq repaired by the contract supervison, monitorin, inspection reports prepa Computer procured District road committe held	12 months ared cted cted d tion works uipement tors g and ared ee meetings	Salaries paid to staff in Bills of quantities prep - Rehabilitation works - Vehicles and office e repaired by the contraa - supervison, monitori inspection reports prep - Computer procured - District road commit held	n 12 months pared supervised quipement ctors ng and pared tee meeting
Name : Title : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and O</i> <u>1. Higher LG Services</u> Output: Operation of Distri	<b>Status</b> <b>Status</b> <b>Status</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b>	months works ement d eetings	Date Salaries paid to staff in Bills of quantities prepa Bid documents conduc Bid evaluation conduc Routine maintainance Contractors supervised Period and Rehabilitat supervised Vehicles and office eq repaired by the contract usupervison, monitorin, inspection reports prepa Computer procured District road committe held Wage Rec't:	12 months ared cted cted d tion works uipement tors g and ared ee meetings 48,730	Salaries paid to staff in Bills of quantities prep - Rehabilitation works - Vehicles and office of repaired by the contrac - supervison, monitori inspection reports prep - Computer procured - District road commit held	n 12 month pared supervised equipement ctors ng and pared tee meeting 64,973
Name : Title : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and O</i> <u>1. Higher LG Services</u> Output: Operation of Distri	community Access Roads Community Access Roads Community Access Roads Ct Roads Office Salaries paid to staff in 12 r Bills of quantities prepared - Bid documents conducted - Bid evaluation conducted - Routine maintainance - Contractors supervised - Period and Rehabilitation supervised - Vehicles and office equipe repaired by the contractors - supervised - Vehicles and office equipe repaired by the contractors - supervison, monitoring and inspection reports prepared - Computer procured - District road committee mo- held Wage Rec't: 6 Non Wage Rec't: 6	months works ement d eetings 44,973 7,316	Date Salaries paid to staff in Bills of quantities prepa Bid documents conduc Bid evaluation conduc Routine maintainance Contractors supervised Period and Rehabilitat supervised Vehicles and office eq repaired by the contract supervison, monitorin, inspection reports prepa Computer procured District road committe held Wage Rec't: Non Wage Rec't:	12 months ared cted d tion works uppement tors g and ared ee meetings 48,730 31,407	Salaries paid to staff in Bills of quantities prep - Rehabilitation works - Vehicles and office of repaired by the contract - supervison, monitori inspection reports prep - Computer procured - District road commit held <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	n 12 months pared supervised quipement ctors ng and pared tee meeting
Name : Title : <i>Ta. Roads and Eng</i> <i>Function: District, Urban and O</i> <u>1. Higher LG Services</u> Output: Operation of Distri	<b>Status</b> <b>Status</b> <b>Status</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b> <b>Solution</b>	months works ement d eetings	Date Salaries paid to staff in Bills of quantities prepa Bid documents conduc Bid evaluation conduc Routine maintainance Contractors supervised Period and Rehabilitat supervised Vehicles and office eq repaired by the contract usupervison, monitorin, inspection reports prepa Computer procured District road committe held Wage Rec't:	12 months ared cted cted d tion works uipement tors g and ared ee meetings 48,730	Salaries paid to staff in Bills of quantities prep - Rehabilitation works - Vehicles and office of repaired by the contrac - supervison, monitori inspection reports prep - Computer procured - District road commit held	n 12 months pared supervised equipement ctors ng and pared tee meeting 64,973 18,320

### Workplan Outputs

		201			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, D and Location)	
a. Roads and Eng	ineering					
Output: Promotion of Comm	nunity Based Manageme	nt in Road	Maintenance			
Non Standard Outputs:	Enviromental and soci measures monitored - Site meetings held - Supervision and mon conducted - Cross cutting issues t - Formation and trainir infrastructure managen	itoring rained ng of rural	n 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	16,100	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,100	Total	0	Total	0
2. Lower Level Services						
Output: Community Access		<b>S</b> )				
No of bottle necks removed from CARs	0		0 (N/A)		12 (Funds trasfered to	o LLGs)
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	47,450
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	47,450
Output: Urban unpaved roa	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads periodically maintained	0		0 (N/A)		0	
Length in Km of Urban unpaved roads routinely maintained	0		0 (N/A)		45 (45 km of roads ro maintained in the two councils)	-
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	191,172
	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	191,172
<b>Output: District Roads Main</b>	ntainence (URF)					
Length in Km of District roads periodically	0		0 (na)		0	

maintained

#### Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity, Description and Loca		Approved Budget, Pla Outputs (Quantity, D and Location)	
a. Roads and Eng	gineering					
Length in Km of District roads routinely maintained	176 (26 km of roads re maintained under mec Bunghoma - Bugangu	hanisation la-Bugangu, eyo, Lusaka manual Busibira- yingi - Dumbu, aiti, Buwesa unawale - aunakale - aunakale - aunakale - aunakale - bunbu, ochola - awanjofu, ocol - Suni - a - Bingo,		Busibira- yingi - Dumbu, aiti,	176 (26 km of roads i maintained under me Mugulu p/s - Bubbaly Namunyagwe - Buha 150km of roads unde routine maintenance; Butesa, Napekere - B Budembe, Budumba Hasahya - Naweyo - I Muhuyu - Bugangu, J Bulinda, Nabbade - C Kachonga - Mudodo, Lusaka, Bubbinge - N Bugombe primary scl Wanghale, Butaleja - Lwamboga, Lwambo Ochola - Budumba, I	chanisation ya-, bbebba r manual Busibira- uyingi - - Dumbu, Kaiti, Buwesa - Bunawale - Saunda, Ochola - Vawanjofu, hool - Suni - ga - Bingo,
No. of bridges maintained Non Standard Outputs:	0		0 (na) na		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	369,266	Non Wage Rec't:	127,905	Non Wage Rec't:	371,080
	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	369,266	Total	127,905	Total	371,080
Output: Multi sectoral Tran	nsfers to Lower Local G	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	50,179	Non Wage Rec't:	0	Non Wage Rec't:	27,764
	Domestic Dev't	699,448	Domestic Dev't	0	Domestic Dev't	465,936
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	749,627	Total	0	Total	493,700
Output: PRDP-District and	<b>Community Access Roa</b>	d Maintena	nce			
Lengths in km of community access roads maintained	0		0 (N/A)		0	
Length in Km of District roads maintained.	3 ( 3 km of Busibira-E periodically maintaine		4 (3 km of Busibira-B periodically maintaine		0	
No. of Bridges Repaired Non Standard Outputs:	0		0 (N/A) paid for development of quantities for various r structures		O f	
	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	113,735	Domestic Dev't	66,788	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

3. Capital Purchases

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	anned escription
a. Roads and Eng	ineering					
Output: Administrative Cap	-					
Non Standard Outputs:	Construction of ground Butaleja House	floor for	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	73,254	Domestic Dev't	11,249	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	73,254	Total	11,249	Total	0
Output: Rural roads constru						
Length in Km. of rural roads constructed	2 (2 km of Nabadde - C Buhabbebba road perio maintained in -Busolwe	dically	0 (N/A)		3 (3 km of Namunyaş Buhabbebba road per maintained)	
Length in Km. of rural roads rehabilitated	0		0 (N/A)		0	
Non Standard Outputs:			Paid retention for Mug Bubbalya TC road	ulu ps -		
	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	40,135	Domestic Dev't	2,028	Domestic Dev't	173,521
						0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Confirmation by Hea	Total	40,135	Donor Dev't <b>Total</b>	0 2,028	Donor Dev't <b>Total</b>	0 173,521
_	Total	40,135	Total	2,028		173,521
Name :	Total	40,135	Total	2,028	Total	173,521
Name :	Total	40,135	Total Sign & S	2,028	Total	173,521
Name :	Total	40,135	Total Sign & S	2,028	Total	173,521
Name : Nitle : Ib. Water	Total	40,135	Total Sign & S	2,028	Total	173,521
Name : Fitle : <b>b. Water</b> Function: Rural Water Supply of	Total d of Department	40,135	Total Sign & S	2,028	Total	173,521
Name : Fitle : <b>b. Water</b> Function: Rural Water Supply of 1. Higher LG Services	Total d of Department and Sanitation strict Water Office	40,135 t ternet bills prepared, y reports to ry prepared	Total Sign & S	2,028 tamp: _	Total	173,521
Name : Sitle : <b>b. Water</b> Sunction: Rural Water Supply of <u>1. Higher LG Services</u> Output: Operation of the Di	Total d of Department and Sanitation strict Water Office Electricity, water and in paid, bills of quantities workplans and quarterl council and line minist	40,135 t ternet bills prepared, y reports to ry prepared	Total     Sign & S     Date     Electricity, water and in     paid, bills of quantities     workplans and quarterl     council and line minist	2,028 tamp: _	Total Total O& M fof vehicle,Pro fuel for office activities,Constructio ,Sensitization of com	173,521
Sitle :         Discrete         b. Water         Sunction: Rural Water Supply of 1. Higher LG Services         Output: Operation of the Displayed	Total d of Department and Sanitation strict Water Office Electricity, water and in paid, bills of quantities workplans and quarterl council and line minist and submited. Bank ch	40,135 t nternet bills prepared, y reports to ry prepared arges met	Total         Sign & S         Date         Electricity, water and in paid, bills of quantities workplans and quarterl council and line minist and submited.	2,028 tamp:	Total Total	173,521
Name : Sitle : <b>b. Water</b> Sunction: Rural Water Supply of <u>1. Higher LG Services</u> Output: Operation of the Di	Total d of Department and Sanitation strict Water Office Electricity, water and in paid, bills of quantities workplans and quarterl council and line minist and submited. Bank ch Wage Rec't:	40,135 t t t t t t t t t t t t t t t t t t t	Total         Sign & S         Date         Date         Electricity, water and in paid, bills of quantities workplans and quarterl council and line minist and submited.         Wage Rec't:	2,028 tamp:	Total Total	173,521
Sitle :         Difference         b. Water         b. Water         Sunction: Rural Water Supply of         1. Higher LG Services         Output: Operation of the Di	Total d of Department and Sanitation strict Water Office Electricity, water and in paid, bills of quantities workplans and quarterl council and line minist and submited. Bank ch Wage Rec't: Non Wage Rec't:	40,135 t t t t t t t t t t t t t t t t t t t	Total         Sign & S         Date         Date         Electricity, water and in paid, bills of quantities workplans and quarterl council and line minist and submited.         Wage Rec't:         Non Wage Rec't:	2,028 tamp:	Total Total O& M fof vehicle,Pro fuel for office activities,Constructio ,Sensitization of com for electricity, Wage Rec't: Non Wage Rec't:	173,521
itle :         itle :         b. Water         unction: Rural Water Supply of 1. Higher LG Services         Output: Operation of the Di         Non Standard Outputs:	Total d of Department and Sanitation strict Water Office Electricity, water and in paid, bills of quantities workplans and quarterl council and line ministic and submited. Bank ch Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	40,135 t ternet bills prepared, y reports to ry prepared arges met 0 0 14,224	Total  Total  Sign & S  Date  Electricity, water and in paid, bills of quantities workplans and quarterl council and line minist and submited.  Wage Rec't: Non Wage Rec't: Domestic Dev't	2,028 tamp:	Total Total O& M fof vehicle,Pro fuel for office activities,Constructio ,Sensitization of com for electricity, Wage Rec't: Non Wage Rec't: Domestic Dev't	173,521
Name : Citle : <b>b. Water</b> <b>b. Water</b> <b>b. Water</b> <b>continuation:</b> <b>Rural Water Supply of</b> <u>1. Higher LG Services</u> <b>Output: Operation of the Di</b>	Total d of Department and Sanitation strict Water Office Electricity, water and in paid, bills of quantities workplans and quarterl council and line ministic and submited. Bank ch Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	40,135 t t t t t t t t t t t t t t t t t t t	Total  Total  Sign & S  Date  Electricity, water and in paid, bills of quantities workplans and quarterl council and line minist and submited.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,028 tamp :	Total Total O& M fof vehicle,Pro fuel for office activities,Constructio ,Sensitization of com for electricity, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	173,521

		2015			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, De and Location)		
b. Water							
	water and sanitation fac carried out 4 Financial informatior & all subcounties)		water and sanitation f carried out 4 Financial informatio & all subcounties)		water and sanitation f carried out 4 Financial informatio & all subcounties)		
No. of District Water Supply and Sanitation Coordination Meetings	santitation coordination to be carried out at district head quarters and atleast 1 field visit carred at the district headquarters) 4 Distruct water & sanitation coordination meetings) 145 (145 supervision visits during borehole Construction in various sites carried out in the 10 subcounties- Budumba - Busaba - Busaba - Busabi - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town councils of Busolwe and Butaleja)		santitation coordinati s carried out at district e and atleast 1 field visi district headquarters) 4 Distruct water & sa			<ul> <li>4 (4 District Water supply and santitation coordination to be</li> <li>s carried out at district head quarter</li> <li>e and atleast 1 field visit carred at the district headquarters)</li> <li>4 Distruct water &amp; sanitation coordination meetings)</li> </ul>	
No. of supervision visits during and after construction			105 (supervision visit borehole Construction sites carried out in th subcounties- Budumb - Busaba - Busolwe rural - Himutu - Naweyo - Busabi -Nawanjofu Mazimasa Naweyo Kachonga and 2 town Busolwe and Butaleja	n in various e 10 ba	52 (Conducting Quarterly DWSC meeting,Quarterly staff meeting)		
No. of sources tested for water quality	0		0 (na)		0		
No. of water points tested for quality	32 (32 water points test quality in all 12 sub-co Town Councils)		16 (water points tested for quality in all 12 sub-counties & 2 Town Councils)		n 55 (55 water points tested for quality in all 12 sub-counties & 2 Town Councils)		
Non Standard Outputs:			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:	15,000	
	Domestic Dev't	13,803	Domestic Dev't	9,881	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	13,803	Total	9,881	Total	15,000	
Output: Support for O&M o	of district water and sani	tation					
No. of water pump mechanics, scheme attendants and caretakers trained	0		0 (N/A)		0		
% of rural water point sources functional (Gravity Flow Scheme)	0		0 (na)		0		
No. of water points rehabilitated	11 (8 boreholes rehabil DWSDCG and 3 under Busabi, Budumba, Bus Nawanjofu, Busolwe,H Mazimasa, Kachonga a	LGMSD in aba,Butalej limutu,	a,		0		
No. of public sanitation sites rehabilitated	0		0 (N/A)		0		
% of rural water point sources functional (Shallow Wells )	0		0 (na)		0		

### Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plann Outputs (Quantity, Desc and Location)	
b. Water						
Non Standard Outputs:	done on 93 water sources, 13 planning and advocacy meetings at district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing 18 water user committees, training 18 water user committees on O&M, gender, participatory planning and monitoring, post construction		district and LLGs, 18 communities sensitised on the fullfilment of 6 critical requirements, establishing			
	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	57,956	Domestic Dev't	33,269	Domestic Dev't	0
	Donor Dev't Total	0 57 956	Donor Dev't Total	0	Donor Dev't Total	0
Output: Promotion of Comm	<i>Total</i>	57,956 nt	Total	33,269	Total	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices			0 (na)		0	
No. of Water User Committee members trained	14 (14 water user comr formed in the LLGs)	nittee	0 (na)		0	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0		0 (na)		0	
No. of water user committees formed.	14 (14 water user comr formed in the LLGs)	nittee	10 (water user committee formed in the LLGs)		n ()	
No. of water and Sanitation promotional events undertaken	20 (2 radio talk show held, reforming and retraining of 41		15 (reforming and retra defunct water user com revitalised in the 12 LL	mittee	0	
		District Heaquater stores (supplies department)		District Heaquater stores (supplies department)		
Non Standard Outputs:	District Heaquater store	es (supplies	•	es (supplies		
Non Standard Outputs:	District Heaquater store department)		•		d	
Non Standard Outputs:	District Heaquater store department)		department)		d Wage Rec't:	0
Non Standard Outputs:	District Heaquater store department) Borehole spare parts de	epot restocke	department)	pot restocke		0 0
Non Standard Outputs:	District Heaquater store department) Borehole spare parts de <i>Wage Rec't:</i>	epot restocke	department) ecBorehole spare parts de <i>Wage Rec't:</i>	pot restocke	Wage Rec't:	

2. Lower Level Services

			201	5/16		2016/17		
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outputs end March (Quantity, Description and Location	-	Approved Budget, Plan Outputs (Quantity, De- and Location)		
b. Water								
Output: Multi	sectoral Trans	fers to Lower Local G	overnments					
Non Standard	Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	7,231	
		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	7,231	
3. Capital Pur	chases							
Output: Non S	tandard Servi	ce Delivery Capital						
Non Standard	Outputs:	Vehicle repaired and a Oils, tyres and other c		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	8,580	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	8,580	Total	0	Total	0	
<b>Output: Office</b>	and IT Equip	ment (including Softwa	are)					
Non Standard	Outputs:	10 bicycles for HPMs		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	2,000	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	_,000 0	Donor Dev't	0	Donor Dev't	0	
		Total	2,000	Total	0	Total	0	
Output: Shallo	w well constru	iction	,					
No. of shallow constructed (ha hand augured, pump)	wells and dug,	2 (2 shallow wells co Nawanjofu and Busol		0 (na)		0		
Non Standard	Outputs:			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	19,092	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	19,092	Total	0	Total	0	
Output: Boreh	ole drilling an	d rehabilitation						
No. of deep bo drilled (hand p motorised)		14 (14 boreholes drilled in the sub- counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in		counties of (2 in Budumb Busolwe rural, 2 in Busab Nawanjofu, 2 in Butaleja Mazimasa and 2 in Himut Busabi))	counties of (2 in Budumba, 2 in Busolwe rural, 2 in Busaba, 1 in Nawanjofu, 2 in Butaleja rural,2 in Mazimasa and 2 in Himutu, 2 in Busabi))		14 (14 boreholes drilled in the sub counties,Clearance of balances to drillers for FY 2015/2016)	
No. of deep bo rehabilitated	reholes	in 2014/15) 11 (11boreholes rehat Kachonga 2, Naweyo Busaba 2, Nawanjofu and Mazimasa 1 subc	2, Busolwe 2, Busabi 2,	10 (Boreholes rehabilitate I, Kachonga 2, Naweyo 2, B Busaba 2, Nawanjofu 2, E and Mazimasa 1 subcount	Busolwe 1 Busabi 2,	20 (20 boreholes rehab , LLGs)	pilitated in a	
			u)					

	2015/16				2016/17			
UShs Thousand	Approved Budget, Pl d Outputs (Quantity, D and Location)		Expenditure and Outpend March (Quantity, Description and Loca	,	Approved Budget, Pla Outputs (Quantity, Do and Location)			
b. Water								
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	330,781	Domestic Dev't	175,179	Domestic Dev't	512,770		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	330,781	Total	175,179	Total	512,770		
Output: PRDP-Borehole da	rilling and rehabilitation							
Non Standard Outputs:			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	13,123	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Domestic Dev't	0	Domesne Dev't Donor Dev't	0		
	Total	13,123	Total	0	Total	0		
Confirmation by He	ad of Departmen	t						
Name :		Sign & Stamp :						
Fitle :			Date					
8. Natural Resour	ces							
Function: Natural Resources	Management							
1. Higher LG Services								
Output: District Natural R	esource Management							
Output: District Natural R Non Standard Outputs:	esource Management staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furn procured, department coordinations done	Office Iff welfare hiture	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furn procured, departmenta coordinations done	Office off welfare hiture	Salary paid to 9 Natu Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur	neral office , Departmen Office stamp re catered fo		
-	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furn procured, department	Office Iff welfare hiture	operations facilitated, stationery pocured, sta catered for, office furn procured, departmenta	Office off welfare hiture	Department staff, gen operations facilitated coordinations done, C procured, staff welfar	neral office , Departmen Office stamp re catered fo		
-	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furn procured, department coordinations done	Office aff welfare al	operations facilitated, stationery pocured, stat catered for, office furn procured, departmenta coordinations done	Office aff welfare al	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur	neral office , Departmen Office stamp re catered fo red		
-	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furm procured, department coordinations done <i>Wage Rec't:</i>	Office off welfare iture al 60,259	operations facilitated, stationery pocured, sta catered for, office furn procured, departmenta coordinations done <i>Wage Rec't:</i>	Office off welfare iture al 45,194	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur Wage Rec't:	neral office , Departmen Office stamp re catered fo red 60,259		
-	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furn procured, department coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	Office aff welfare al 60,259 3,684	operations facilitated, stationery pocured, sta catered for, office furm procured, departmenta coordinations done Wage Rec't: Non Wage Rec't:	Office aff welfare al 45,194 4,059	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur Wage Rec't: Non Wage Rec't:	neral office , Departmen Office stamp re catered fo red 60,259 8,000		
-	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furn procured, department coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	Office ff welfare iture al 60,259 3,684 0	operations facilitated, stationery pocured, sta catered for, office furn procured, departmenta coordinations done Wage Rec't: Non Wage Rec't: Domestic Dev't	Office aff welfare iture al 45,194 4,059 0	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur Wage Rec't: Non Wage Rec't: Domestic Dev't	heral office , Departmen Office stamp re catered fo ed 60,259 8,000 4,000		
-	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furm procured, department coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	Office ff welfare iture al 60,259 3,684 0 0 0	operations facilitated, stationery pocured, sta catered for, office furm procured, departmenta coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	Office ff welfare iture al 45,194 4,059 0 0 0	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	heral office , Departmen Office stamp re catered fo ed 60,259 8,000 4,000 0		
Non Standard Outputs:	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furm procured, department coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	Office ff welfare iture al 60,259 3,684 0 0 0	operations facilitated, stationery pocured, sta catered for, office furm procured, departmenta coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	Office ff welfare iture al 45,194 4,059 0 0 0	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	heral office , Departmen Office stamp re catered fo ed 60,259 8,000 4,000 0 72,259 Int persons a tees both at		
Non Standard Outputs: Output: Sector Capacity D	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furm procured, department coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	Office ff welfare iture al 60,259 3,684 0 0 0	operations facilitated, stationery pocured, sta catered for, office furm procured, departmenta coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	Office ff welfare iture al 45,194 4,059 0 0 0	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Training of Focal Poi environment committ	heral office , Departmen Office stamp re catered fo ed 60,259 8,000 4,000 0 72,259 Int persons a tees both at		
Non Standard Outputs: Output: Sector Capacity D	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furn procured, department coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> evelopment	Office iff welfare iture al 60,259 3,684 0 0 63,943	operations facilitated, stationery pocured, sta catered for, office furm procured, departments coordinations done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Office office al 45,194 4,059 0 0 49,253	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Training of Focal Poi environment committ District and Subcoun	heral office , Departmen Office stamp re catered fo ed 60,259 8,000 4,000 0 72,259 ant persons a tees both at ty Levelal		
Non Standard Outputs: Output: Sector Capacity D	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furm procured, department coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> evelopment <i>Wage Rec't:</i>	Office ff welfare iture al 60,259 3,684 0 0 63,943 0 0 63,943	operations facilitated, stationery pocured, sta catered for, office furm procured, departmenta coordinations done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	Office ff welfare iture al 45,194 4,059 0 0 49,253 0 0 0 0 0 0 0 0 0 0 0 0 0	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Training of Focal Poi environment committ District and Subcoun Wage Rec't:	heral office , Departmen Office stamp re catered fo ed 60,259 8,000 4,000 0 72,259 Int persons a tees both at ty Levelal 0		
Non Standard Outputs: Output: Sector Capacity D	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furr procured, department coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> evelopment <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	Office ff welfare iture al 60,259 3,684 0 0 63,943 0 0 0 0 0 0 0 0 0 0 0 0 0	operations facilitated, stationery pocured, sta catered for, office furm procured, departmenta coordinations done Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't:	Office ff welfare iture al 45,194 4,059 0 0 <b>49,253</b> 0 0 0 0 0 0 0 0 0 0 0 0 0	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur Wage Rec't: Non Wage Rec't: Domor Dev't <u>Total</u> Training of Focal Poi environment committ District and Subcoun Wage Rec't: Non Wage Rec't:	heral office , Departmen Diffice stamp re catered fo ed 60,259 8,000 4,000 0 72,259 Int persons a tees both at ty Levelal 0 4,336		
Non Standard Outputs: Output: Sector Capacity D	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furm procured, department coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <i>Total</i> evelopment <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	Office ff welfare iture al 60,259 3,684 0 0 63,943 0 0 0 0 0 0 0 0 0 0 0 0 0	operations facilitated, stationery pocured, sta catered for, office furm procured, departmenta coordinations done Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	Office ff welfare iture al 45,194 4,059 0 0 49,253 0 0 0 0 0 0 0 0 0 0 0 0 0	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur Wage Rec't: Domestic Dev't Donor Dev't Total Training of Focal Poi environment committ District and Subcoun Wage Rec't: Non Wage Rec't: Domestic Dev't	heral office , Departmen Diffice stamp re catered fo ed 60,259 8,000 4,000 0 72,259 Int persons a tees both at ty Levelal 0 4,336 6,000		
Non Standard Outputs: Output: Sector Capacity D	staff salary paid, Gene operations facilitated, stationery pocured, sta catered for, office furn procured, department coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Donor Dev't</i> <b>Total</b> evelopment <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	Office iff welfare iture al 60,259 3,684 0 0 63,943 0 0 0 0 0 0 0 0 0 0 0 0 0	operations facilitated, stationery pocured, sta catered for, office furm procured, departmenta coordinations done <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	Office iff welfare iture al 45,194 4,059 0 0 49,253 0 0 0 0 0 0 0 0 0 0 0 0 0	Department staff, gen operations facilitated, coordinations done, C procured, staff welfar and stationery procur Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Training of Focal Poi environment committ District and Subcoun Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	heral office , Departmen Dffice stampre c catered fo ed 60,259 8,000 4,000 0 72,259 ant persons a tees both at ty Levelal 0 4,336 6,000 0		

		201			2016/17		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
Natural Resource	es						
Number of people (Men and Women) participating in tree planting days	0		0 (N/A)		10 (10 people 8 men a women)	and two	
Non Standard Outputs:	N/A		N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't		Domestic Dev't	0	Domestic Dev't	70,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,315	Total	0	Total	70,000	
Output: Training in forestry	management (Fuel S	aving Techno	logy, Water Shed Mana	gement)			
No. of community members trained (Men and Women) in forestry management	0		0 (N/A)		20 (Naweyo)		
No. of Agro forestry Demonstrations Non Standard Outputs:	1 ()		0 (N/A) N/A		1 (one demonstration	sit establishe	
Non Standard Outputs:				0		0	
	Wage Rec't:		Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't:	2,500	
	Domestic Dev'i		Domestic Dev't	0	Domestic Dev't	10,000	
	Donor Dev'i		Donor Dev't	0	Donor Dev't	0	
Output: Forestry Regulation	Total	0	Total	0	Total	12,500	
No. of monitoring and compliance surveys/inspections undertaken	4 (mointoring and in conducted in all Th Subcounties and Tw councils)	ie 10	e 0 (N/A)		48 (4 monitoring visit in in each of the 10 subcounties and two subcounties)		
Non Standard Outputs:	N/A		N/A		Fuel		
	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:	2,000	
	Domestic Dev'l	0	Domestic Dev't	0	Domestic Dev't	8,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	10,000	
Output: Community Trainin	ng in Wetland manage	ement					
No. of Water Shed Management Committees formulated	1 (one community v management plan fo Kachongha S/C)		1 (reconaisance and sta Analysis done for a wet management plan)		1 (kachongha)		
Non Standard Outputs:	coordination with th Water and Environ Kampala		2 Reports		coordination with the	ministry	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,994	Non Wage Rec't:	2,863	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	4,994	Total	2,863	Total	4,000	
Output: River Bank and We	tland Restoration						
Area (Ha) of Wetlands demarcated and restored	0		0 (NA)		2 (2 Ha of wetland de restored)	macated and	

		201			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Natural Resour	ces					
No. of Wetland Action Plans and regulations developed	0 ()		0 (NA)		2 (one KM of river ba	nk restored)
Non Standard Outputs:			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:	6,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	6,000
Output: Stakeholder Enviro	onmental Training and Se	nsitisation				- )
No. of community women and men trained in ENR monitoring	200 (Cerebrate world E day, Prepare District St Environment Report)	nvironmen			10 (Environmental edu schools)	ucation in
Non Standard Outputs:	Littleinen report)		NA		Celebration of world E day	Environment
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,086	Non Wage Rec't:	0	Non Wage Rec't:	5,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,086	Total	0	Total	5,000
Non Standard Outputs:	N/A Wage Rec't:	0	NA Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,750	Non Wage Rec't:	5,079	Non Wage Rec't:	0
	Domestic Dev't	0,720	Domestic Dev't	0	Domestic Dev't	0
			Domestic Devi		Domestic Devi	
		0	Donor Dev't	0	Donor Dev't	
	Donor Dev't	0 6 750	Donor Dev't <b>Total</b>	0 <b>5 079</b>	Donor Dev't <b>Total</b>	0
Output: Monitoring and Ev	Donor Dev't <b>Total</b>	6,750	Total	0 <b>5,079</b>	Donor Dev't <b>Total</b>	
Output: Monitoring and Ev No. of monitoring and compliance surveys undertaken	Donor Dev't <b>Total</b>	6,750 al Complia ring done in ents of aba, sutaleja, chongha an	Total nce n 0 (N/A)			0 0 orng done in d two Town Iazimasa,Busc tu tu and
compliance surveys	Donor Dev't Total valuation of Environments 12 (complaince monitor 12 lower local governm Budumba, Busabi, Bus Nawanjofu, Busolwe, B Mazimasa, Himutu, Ka Naweyo and 2 Town co	6,750 al Complia ring done in ents of aba, sutaleja, chongha an	Total nce n 0 (N/A)		<i>Total</i> 24 (compliance monit the 10 subcounties an councils of Butaleja kachongha,Naweyo,M we,Nawanjofu,Busaba Budumba,Busbi Himu	0 0 orng done in d two Town Iazimasa,Busc tu tu and
No. of monitoring and compliance surveys undertaken	Donor Dev't Total valuation of Environments 12 (complaince monitor 12 lower local governm Budumba, Busabi, Bus Nawanjofu, Busolwe, B Mazimasa, Himutu, Ka Naweyo and 2 Town co Busolwe and Butaleja.)	6,750 al Complia ring done in ents of aba, sutaleja, chongha an	Total nce n 0 (N/A) d		<i>Total</i> 24 (compliance monit the 10 subcounties an councils of Butaleja kachongha,Naweyo,M we,Nawanjofu,Busaba Budumba,Busbi Himu abutaleja and aaaaaaaa	0 0 orng done in d two Town Iazimasa,Busc tu tu and
No. of monitoring and compliance surveys undertaken	Donor Dev't Total valuation of Environments 12 (complaince monitor 12 lower local governm Budumba, Busabi, Busa Nawanjofu, Busolwe, E Mazimasa, Himutu, Ka Naweyo and 2 Town co Busolwe and Butaleja.)	6,750 Al Complia ring done in ents of aba, jutaleja, chongha ar uncils of	<u>Total</u> nce n 0 (N/A) dd	5,079	Total 24 (compliance monit the 10 subcounties an councils of Butaleja kachongha,Naweyo,M we,Nawanjofu,Busaba Budumba,Busbi Himu abutaleja and aaaaaaaa N/A	0 0 orng done in d two Town lazimasa,Busc a tu and abusolwe S/C)
No. of monitoring and compliance surveys undertaken	Donor Dev't Total <b>Faluation of Environments</b> 12 (complaince monitor 12 lower local governm Budumba, Busabi, Bus Nawanjofu, Busolwe, B Mazimasa, Himutu, Ka Naweyo and 2 Town co Busolwe and Butaleja.) N/A Wage Rec't:	6,750 al Complia ring done in ents of aba, sutaleja, chongha an uncils of	Total nce n 0 (N/A) d N/A Wage Rec't:	<b>5,079</b> 0	Total 24 (compliance monit the 10 subcounties an councils of Butaleja kachongha,Naweyo,M we,Nawanjofu,Busaba Budumba,Busbi Himu abutaleja and aaaaaaaa N/A Wage Rec't:	0 0 0 0 0 0 0 0 0
No. of monitoring and compliance surveys undertaken	Donor Dev't Total <b>/aluation of Environments</b> 12 (complaince monitor 12 lower local governm Budumba, Busabi, Buss Nawanjofu, Busolwe, B Mazimasa, Himutu, Ka Naweyo and 2 Town co Busolwe and Butaleja.) N/A Wage Rec't: Non Wage Rec't:	6,750 al Complia ring done in ents of aba, sutaleja, chongha an uncils of 0 2,318	Total nce n 0 (N/A) d N/A Wage Rec't: Non Wage Rec't:	5,079 0 0	Total 24 (compliance monit the 10 subcounties an councils of Butaleja kachongha,Naweyo,M we,Nawanjofu,Busaba Budumba,Busbi Himu abutaleja and aaaaaaaa N/A Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0 5,000
No. of monitoring and compliance surveys undertaken	Donor Dev't Total valuation of Environments 12 (complaince monitor 12 lower local governm Budumba, Busabi, Buss Nawanjofu, Busolwe, B Mazimasa, Himutu, Ka Naweyo and 2 Town co Busolwe and Butaleja.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	6,750 al Complia ring done in ents of aba, sutaleja, chongha an uncils of 0 2,318 0	Total nce n 0 (N/A) d N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	5,079 0 0 0	Total 24 (compliance monit the 10 subcounties an councils of Butaleja kachongha,Naweyo,M we,Nawanjofu,Busaba Budumba,Busbi Himu abutaleja and aaaaaaaa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 1 0 0 5,000 6,000
No. of monitoring and compliance surveys undertaken	Donor Dev't Total valuation of Environments 12 (complaince monitor 12 lower local governm Budumba, Busabi, Buss Nawanjofu, Busolwe, B Mazimasa, Himutu, Ka Naweyo and 2 Town cc Busolwe and Butaleja.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	6,750 al Complia ring done in ents of aba, outaleja, chongha an uncils of 0 2,318 0 0	Total nce n 0 (N/A) d N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,079 0 0 0 0	Total 24 (compliance monit the 10 subcounties an councils of Butaleja kachongha,Naweyo,M we,Nawanjofu,Busaba Budumba,Busbi Himu abutaleja and aaaaaaaa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 1 0 1 0 5,000 6,000 0 0
No. of monitoring and compliance surveys undertaken Non Standard Outputs:	Donor Dev't Total valuation of Environments 12 (complaince monitor 12 lower local governm Budumba, Busabi, Buss Nawanjofu, Busolwe, B Mazimasa, Himutu, Ka Naweyo and 2 Town cc Busolwe and Butaleja.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	6,750 al Complia ring done in ents of aba, outaleja, chongha an uncils of 0 2,318 0 0	Total nce n 0 (N/A) d N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	5,079 0 0 0 0	Total 24 (compliance monit the 10 subcounties an councils of Butaleja kachongha,Naweyo,M we,Nawanjofu,Busaba Budumba,Busbi Himu abutaleja and aaaaaaaa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 1 0 1 0 5,000 6,000 0 0
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environmer	Donor Dev't Total ratuation of Environments 12 (complaince monitor 12 lower local governm Budumba, Busabi, Bus Nawanjofu, Busolwe, B Mazimasa, Himutu, Ka Naweyo and 2 Town co Busolwe and Butaleja.) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total mtal Enforcement	6,750 al Complia ring done in ents of aba, outaleja, chongha an uncils of 0 2,318 0 0	Total nce n 0 (N/A) d N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	5,079 0 0 0 0	Total 24 (compliance monit the 10 subcounties an councils of Butaleja kachongha,Naweyo,M we,Nawanjofu,Busaba Budumba,Busbi Himu abutaleja and aaaaaaaa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 1 0 1 0 5,000 6,000 0 0
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environmer	Donor Dev't Total valuation of Environments 12 (complaince monitor 12 lower local governm Budumba, Busabi, Bus Nawanjofu, Busolwe, B Mazimasa, Himutu, Ka Naweyo and 2 Town cc Busolwe and Butaleja.) N/A Wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total mtal Enforcement N/A	6,750 Al Complia ring done in ents of aba, jutaleja, chongha ar uncils of 0 2,318 0 0 2,318	Total nce n 0 (N/A) d N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total NA	5,079 0 0 0 0 0	Total 24 (compliance monit the 10 subcounties an councils of Butaleja kachongha,Naweyo,M we,Nawanjofu,Busaba Budumba,Busbi Himu abutaleja and aaaaaaaa N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 1 0 0 5,000 6,000 0 11,000
No. of monitoring and compliance surveys undertaken Non Standard Outputs: Output: PRDP-Environmer	Donor Dev't Total ratuation of Environments 12 (complaince monitor 12 lower local governm Budumba, Busabi, Busa Nawanjofu, Busolwe, E Mazimasa, Himutu, Ka Naweyo and 2 Town co Busolwe and Butaleja.) N/A Wage Rec't: Domestic Dev't Donor Dev't Total mtal Enforcement N/A Wage Rec't:	6,750 Al Complia ring done in ents of aba, iutaleja, chongha an uncils of 0 2,318 0 0 2,318	Total nce n 0 (N/A) d N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total NA NA Wage Rec't:	5,079 0 0 0 0 0 0	Total 24 (compliance monit the 10 subcounties an councils of Butaleja kachongha,Naweyo,M we,Nawanjofu,Busaba Budumba,Busbi Himu abutaleja and aaaaaaaa N/A <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	0 0 0 0 0 0 11,000

		2015			2016/17		
UShs Thousana	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)		
Natural Resour	ces						
	Total	2,000	Total	900	Total	0	
Output: Land Management	Services (Surveying, Val	uations, Ti	ttling and lease manage	ment)			
No. of new land disputes settled within FY	in land registration prod at the !2 Lower local G	cess overnments	,		2 (induction of area land committees and swearing in serveying of District land)		
Non Standard Outputs:	12 Area land commitee and supervised	s monitored	1 12 Area land commitee and supervised	s monitorec	4 roads pegged 2 in m in kachongha subcour		
					sentisation of commu physical planning and management guiding developers on	land	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,684	Non Wage Rec't:	1,787	Non Wage Rec't:	6,331	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,684	Total	1,787	Total	10,331	
Output: Infrastruture Plann Non Standard Outputs:	ning Nabiganda, Nampologo Busoko sensitized on p planning	N/A		Purchase of equipment ,senstization,pegging of roads			
	Building plans approve	d					
	Coordination to the min	nistry					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,684	Non Wage Rec't:	0	Non Wage Rec't:	4,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,684	Total	0	Total	4,000	
2. Lower Level Services							
Output: Multi sectoral Tran Non Standard Outputs:	nsfers to Lower Local Go	vernments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	6,440	Non Wage Rec't:	0	Non Wage Rec't:	13,792	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,443	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	6,440	Total	0	Total	23,235	
onfirmation by He	ad of Department	- ,					
ame :			Sign & S	tamp : _			
itle :			Date				
	sed Services		Datt	_			
<i>()                                 </i>							
unction: Community Mobilis							

#### Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
Output: Operation of the Co	mmunity Based Sevices	Departmen	t			
Non Standard Outputs:	staff salary paid, genera operation, rocurement of paper, Plastic chairs pro- office equipment procu CDO's meetings held, offices facilitated, supp supervision done,	of printing ocured, sma hred, LLG CDO	staff salary paid, gener operation,rocurement o Ilpaper, support supervis	of printing	staff salary paid, general office operation, procurement of printing paper, small office equipment procuhred, CDO's meetings held LLG CDO offices facilitated, support supervision done, Travel t line Ministry, Preparation of repor	
	Wage Rec't:	114,024	Wage Rec't:	85,518	Wage Rec't:	114,024
	Non Wage Rec't:	7,744	Non Wage Rec't:	7,340	Non Wage Rec't:	14,357
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	67,212	Donor Dev't	0	Donor Dev't	0
	Total	188,980	Total	92,858	Total	128,382
Output: Probation and Welf	are Support					
No. of children settled	40 (oordination meetings for district0 (na)15 (oordination meeting and sub counties conducted,and sub counties conducted,district conducted, supervision conducted,orient service providers on OVCchildren ressettled, DayMIS tools and review of OVC dataChild Commemorated)collection tools at district and subcounty, OVC datacollected, children ressettled, children in emergency situationschildren ressettled,					
Non Standard Outputs:	protected,) strategic information te working committee hel care provide, legal repr provided, children ress representation, Day of celebrated, clients follo cases reported and refe communities sensitised	d.emergency essentation ettled., legal african child wwed up, rred,			strategic information of working committee he care provide, legal rep provided, children res representation, Day of celebrated, clients foll cases reported and ref communities sensitise	eld.emergenc presentation settled., lega f african child lowed up, ferred,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	700	Non Wage Rec't:	0	Non Wage Rec't:	3,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	700	Total	0	Total	3,500
Output: Social Rehabilitation	n Services					
Non Standard Outputs:	Monitoring and superv made, children with dis identified, reports prep submitted to the line m book shelves procured	sability pared and	Monitoring and superv made, children with dia identified, reports prep submitted to the line m	sability ared and	made, Home based care cond	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	18,235	Non Wage Rec't:	13,767	Non Wage Rec't:	2,500
	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
				13,767	Total	7,500

No. FAL Learners Trained

Trained 430 (Nawanjofu 60, Mazimasa 60, 430 (Nawanjofu 60, Mazimasa 60, 258 (Nawanjofu 23, Mazimasa 56,

#### Workplan Outputs

9.

			2015			2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, De- and Location)	
Com	nmunity Base	ed Services					
	-	Busolwe S/C 61, Butal Busaba S/C 60, Busolv Butaleja T/C 60, Kach Himutu S/C 60, Busab Naweyo S/C 60, Busur in all 12 LLGs.)	ve T/C 60, onga S/C 60 S/C 60,	Busolwe S/C 61, Butal Busaba S/C 60, Busolv Butaleja T/C 60, Kach Himutu S/C 60, Busab Naweyo S/C 60, Busun in all 12 LLGs.)	ve T/C 60, onga S/C 6 i S/C 60,	Himutu S/C 114, Busa	we T/C 44, onga S/C 33 ibi S/C 41,
Non Standard Outputs:	64 FAL instructors faci Monitoring visits condi- to the line ministry prep submitted, small office procured, staff welfare bank charges and other paid, FAL awareness m conducted at LLGs, litr celebrated, 64 black bo cartoons of chalk, 64 d procured, gender mains training conducted	acted, report pared and equipemen catered for, related cos aceting acy day ards, 12 usters	to the line ministry prep t submitted	ucted, repo	34 FAL instructors fac rts Monitoring visits cond to the line ministry pre submitted, small office procured, staff welfare bank charges and othe paid, FAL awareness r conducted at LLGs, lit celebrated, 64 black b cartoons of chalk, 64 c procured, gender main training conducted	lucted, report epared and e equipement catered for, r related cost neeting racy day pards, 12 lusters	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	13,202	Non Wage Rec't:	11,239	Non Wage Rec't:	2,000
		Domestic Dev't	3,010	Domestic Dev't	3,090	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	16,212	Total	14,329	Total	2,000
Output:	Gender Mainstream	ing					
Non Sta	andard Outputs:			N/A		families tarined in Ger Agriculture, Communi Sensitized in Gender Mainstreaming	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	3,000
Output:	Support to Youth Co						
No. of Y support	Youth councils ed	1 (Youth full Council a executive meetings held		2 (Youth full Council a executive meetings held		1 (Full Council Meetir meetings conducted)	ng, Executive
Non Sta	andard Outputs:	students' retreat conduc projects monitored, inc generating activities for supported	ome	na		Youth Day Celebrated monitored	, IGAs
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,379	Non Wage Rec't:	3,218	Non Wage Rec't:	6,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,379	Total	3,218	Total	6,000
Output:	Support to Disabled	and the Elderly					
supplied	assisted aids d to disabled and community	0		0 (na)		0	

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Bas	ed Services					
Non Standard Outputs:	meetings conducted, dis white cane days comme	ability and morated, ld, 10 PWE sub countie isaba, utaleja, weyo and 2	demand driven project implemented in the 10 of Budumba, Busabi E counties of Himutu and s	s sub countie Busaba, Sub	<ul> <li>Full Council Meeting, meetings conducted, I</li> <li>white cane Day Celeb monitored</li> <li>C</li> </ul>	Disability an
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	27,045	Non Wage Rec't:	15,679	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	27,045	Total	15,679	Total	2,000
Output: Labour dispute sett	lement					
Non Standard Outputs:	Labour day celebrated		na		Labour day celebrated sensitized on laws, Di meetings conducted	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,833	Non Wage Rec't:	0	Non Wage Rec't:	1,535
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,833	Total	0	Total	1,535
Output: Representation on V						
No. of women councils supported	1 (2 full council meetin 2 executive committee r held)	neetings	2 (A full council meeti		1 (4 full council meeti 4 executive committee held Womens day Celebrat Reports Submittes IGAs Monitored)	e meetings ed
Non Standard Outputs:	women's day celebrated groups supported to star Reports submitted to lir and departments	rt up IGAs,	Reports submitted to li and departments	ine ministry	women's day celebrate groups supported to st Reports submitted to l and departments	art up IGAs
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,601	Non Wage Rec't:	4,395	Non Wage Rec't:	6,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
<u> </u>	Total	5,601	Total	4,395	Total	6,000
2. Lower Level Services Output: Community Develop	mont Somians for II C-					
Non Standard Outputs:	pinent Services for LLGs	(LLS)	funds transferred to CI	DD account	Transfer of funds to al	l LLGs
	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:	39,362
	Domestic Dev't	0	Domestic Dev't	5,200	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	5,200	Total	39,362

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
). Community Bas	sed Services					
Output: Multi sectoral Tra	nsfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	33,626	Non Wage Rec't:	0	Non Wage Rec't:	28,932
	Domestic Dev't	62,754	Domestic Dev't	0	Domestic Dev't	22,178
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	96,380	Total	0	Total	51,110
3. Capital Purchases						
Output: Non Standard Serv	vice Delivery Capital					
Non Standard Outputs:			N/A		10 sewing Machines J the PWDs in 6 Sub C	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,348
	Donor Dev't <b>Total</b>	0 0	Donor Dev't <b>Total</b>	0 0	Donor Dev't <b>Total</b>	0 9,348
Confirmation by Hea	ad of Departmen	t				
Name :			Sign & S	tamp : _		
			-	tamp : _		
			-	tamp : _		
Fitle :			-	tamp : _		
Title :			-	tamp : _		
Fitle :	Planning Services		-	tamp : _		
<b>Fitle : O. Planning</b> Function: Local Government I         1. Higher LG Services	Planning Services	taff in the er supplies newspapers 2s, staff rk plans & ibmitted to ncil, payment for	Date Salaries paid to the 2 st planning unit, Compute and IT services made, s catered for, work plans prepared, payment for o and other utilities done	taff in the er supplies staff welfare & reports electricity	Salaries paid to the 3 planning unit, Compu	staff in the tter supplies newspapers Qs, staff ork plans & submitted to uncil, payment fo
Fitle :         Image: Constraint of the services         Image: Constraint of the services         Output: Management of the services	Planning Services e District Planning Office Salaries paid to the 3 s planning unit, Comput and IT services made, 1 procured at District HC welfare catered for, wo reports prepared and su line ministries and cou vehicles maintained, electricity and other ut Wage Rec't:	taff in the er supplies newspapers 2s, staff rk plans & ibmitted to ncil, payment for ilities done <b>19,717</b>	Date Date Salaries paid to the 2 st planning unit, Compute and IT services made, s catered for, work plans prepared, payment for o and other utilities done Wage Rec't:	taff in the er supplies staff welfare & reports electricity	Salaries paid to the 3 planning unit, Compu- and IT services made, procured at District H welfare catered for, w reports prepared and s line ministries and co vehicles maintained, electricity and other u <i>Wage Rec't:</i>	staff in the tter supplies newspapers Qs, staff ork plans & submitted to uncil, payment fo tilities done 19,717
Fitle :         Image: Constraint of the services         Image: Constraint of the services         Output: Management of the services	Planning Services e District Planning Office Salaries paid to the 3 s planning unit, Comput and IT services made, i procured at District HC welfare catered for, wo reports prepared and su line ministries and cou vehicles maintained, electricity and other ut Wage Rec't: Non Wage Rec't:	taff in the er supplies newspapers 2s, staff rk plans & ibmitted to ncil, payment for ilities done 19,717 12,218	Date Salaries paid to the 2 st planning unit, Compute and IT services made, s catered for, work plans prepared, payment for o and other utilities done Wage Rec't: Non Wage Rec't:	taff in the er supplies staff welfare & reports electricity 14,788 6,653	Salaries paid to the 3 planning unit, Compu- and IT services made, procured at District H welfare catered for, w reports prepared and s line ministries and co vehicles maintained, electricity and other u <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	staff in the tter supplies newspapers Qs, staff ork plans & submitted to uncil, payment fo tilities done 19,717 12,000
Fitle :         Image: Constraint of the services         Image: Constraint of the services         Output: Management of the services	Planning Services e District Planning Office Salaries paid to the 3 s planning unit, Comput and IT services made, i procured at District HC welfare catered for, wc reports prepared and su line ministries and cou vehicles maintained, electricity and other ut Wage Rec't: Non Wage Rec't: Domestic Dev't	taff in the er supplies newspapers 2s, staff rk plans & ibmitted to ncil, payment for ilities done 19,717 12,218 0	Date Salaries paid to the 2 st planning unit, Compute and IT services made, s catered for, work plans prepared, payment for of and other utilities done Wage Rec't: Non Wage Rec't: Domestic Dev't	taff in the er supplies staff welfare & reports electricity 14,788 6,653 0	Salaries paid to the 3 planning unit, Compute and IT services made, procured at District H welfare catered for, we reports prepared and so line ministries and co vehicles maintained, electricity and other und Wage Rec't: Non Wage Rec't: Domestic Dev't	staff in the tter supplies newspapers Qs, staff ork plans & submitted to uncil, payment fo tilities done 19,717 12,000 0
Fitle :         Image: Constraint of the services         Image: Constraint of the services         Output: Management of the services	Planning Services e District Planning Office Salaries paid to the 3 s planning unit, Comput and IT services made, i procured at District HG welfare catered for, wo reports prepared and su line ministries and cou vehicles maintained, electricity and other ut Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	taff in the er supplies newspapers 2s, staff rk plans & ibmitted to ncil, payment for ilities done 19,717 12,218 0 0	Date Salaries paid to the 2 st planning unit, Compute and IT services made, s catered for, work plans prepared, payment for of and other utilities done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	taff in the er supplies staff welfare & reports electricity 14,788 6,653 0 0	Salaries paid to the 3 planning unit, Compute and IT services made, procured at District H welfare catered for, were ports prepared and so line ministries and co- vehicles maintained, electricity and other und Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	staff in the tter supplies newspapers Qs, staff ork plans & submitted to uncil, payment fo tilities done 19,717 12,000 0 0
Fittle :         D. Planning         Function: Local Government I         1. Higher LG Services         Output: Management of the         Non Standard Outputs:	Planning Services e District Planning Office Salaries paid to the 3 s planning unit, Comput and IT services made, i procured at District HC welfare catered for, wc reports prepared and su line ministries and cou vehicles maintained, electricity and other ut Wage Rec't: Non Wage Rec't: Domestic Dev't	taff in the er supplies newspapers 2s, staff rk plans & ibmitted to ncil, payment for ilities done 19,717 12,218 0	Date Salaries paid to the 2 st planning unit, Compute and IT services made, s catered for, work plans prepared, payment for of and other utilities done Wage Rec't: Non Wage Rec't: Domestic Dev't	taff in the er supplies staff welfare & reports electricity 14,788 6,653 0	Salaries paid to the 3 planning unit, Compute and IT services made, procured at District H welfare catered for, w reports prepared and s line ministries and co vehicles maintained, electricity and other u <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	staff in the tter supplies newspapers Qs, staff ork plans & submitted to uncil, payment fo tilities done 19,717 12,000 0
Fitle :         Image: Constraint of the services         Image: Constraint of the services         Output: Management of the services	Planning Services e District Planning Office Salaries paid to the 3 s planning unit, Comput and IT services made, i procured at District HO welfare catered for, wo reports prepared and su line ministries and cou vehicles maintained, electricity and other ut Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	taff in the er supplies newspapers 2s, staff rk plans & ibmitted to ncil, payment for ilities done <b>19,717</b> <b>12,218</b> 0 0 <b>31,935</b>	Date Salaries paid to the 2 st planning unit, Compute and IT services made, s catered for, work plans prepared, payment for of and other utilities done Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	taff in the er supplies staff welfare & reports electricity 14,788 6,653 0 0 21,440	Salaries paid to the 3 planning unit, Compute and IT services made, procured at District H welfare catered for, were ports prepared and so line ministries and co- vehicles maintained, electricity and other und Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	staff in the tter supplies newspapers Qs, staff ork plans & ubmitted to uncil, payment fo tilities done 19,717 12,000 0 0 31,717

		201			2016/17			
UShs Thousand	Approved Budget, Pla d Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)			
0. Planning								
No of Minutes of TPC meetings	12 (District Headquarte	ers	9 (District Headquarter	s	12 (District Headquar	ters		
Non Standard Outputs:	1 1	3s, lan reviewe	District and the 12 LLC d District development pl	Internal assessment conducted for District and the 12 LLGs, District development plan reviewed		1 1		
	revenue and expenditure estimates, integrated workplan & other plans		and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held		and presented to council, Draft revenue and expenditure estimate integrated workplan & other plan prepared, budget conference held			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	12,560	Non Wage Rec't:	7,988	Non Wage Rec't:	17,100		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	12,560	Total	7,988	Total	17,100		
Output: Statistical data col								
Non Standard Outputs:	Data collected from LLGs, analysed, stored, disseminated & District Data Bank established		na		Data collected from LLGs, analysed, stored, disseminated District Data Bank established			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	3,500		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,500	Total	0	Total	3,500		
Output: Demographic data Non Standard Outputs:	Sensitization of commu sub-counties of Nawan Kachonga, Mazimasa, Naweyo, Budumba, Bu Busolwe, Butaleja, Bu Town Councils of Buta Busolwe on population HIV/AIDS	jofu, Himutu, saba, sabi and 2 leja and	na		Sensitization of comm sub-counties of Nawa Kachonga, Mazimasa, Naweyo, Budumba, B Busolwe, Butaleja, B Town Councils of But Busolwe on populatio HIV/AIDS	njofu, Himutu, usaba, usabi and 2 aleja and		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,001	Non Wage Rec't:	0	Non Wage Rec't:	4,200		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,001	Total	0	Total	4,200		
Output: Development Plan	Ū.							
Non Standard Outputs:	DDP reviewed, LLGs g development planning, Environment mitigation integration conducted, prepared,	n and	LLGs guided in develo planning, Environment and integration conduct prepared,	mitigation				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,128	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	6,862	Domestic Dev't	9,246	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		9,990		9,246	Total			

		2015			2016/17	
UShs Thousand	sand 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)	
0. Planning						
Output: Monitoring and Eva	luation of Sector plans					
Non Standard Outputs:	LGMSD and Sector Projects under implementation in the District monitored		LGMSD and Sector Projects under implementation in the District monitored		Sector Projects under implementation in the District monitored	
	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:	13,685
	Domestic Dev't	6,862	Domestic Dev't	3,877	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,862	Total	3,877	Total	13,685
Confirmation by Hea	d of Departmen	t				
Name :	Sign & Stamp :					
Title :	Date					
1. Internal Audit						
Function: Internal Audit Service	es					
1. Higher LG Services Output: Internal Audit No. of Internal Department	4 (Salarias paid Evam	ine and	3 (Salarias paid Evam	ine and	1 (Salaries paid Evan	nine and
0	systems. To review the	and ernal contro e accuracy inting record Reviewing and	3 (Salaries paid, Exam evaluate the adequacy l effectiveness of the into systems. To review the lsand reliability of accou and financial reports F compliancy with legal regulatory requirement	and ernal contro e accuracy inting record Reviewing and	systems. To review th	y and ternal contr ne accuracy unting recor Reviewing l and
Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal	and ernal contro e accuracy inting record Reviewing and s.)	evaluate the adequacy a l effectiveness of the inter- systems. To review the dsand reliability of accou- and financial reports F compliancy with legal	and ernal contro e accuracy inting record Reviewing and s.)	evaluate the adequacy effectiveness of the in systems. To review th and reliability of acco and financial reports compliancy with lega	y and ternal contro- ne accuracy unting recon Reviewing l and hts.)
Output: Internal Audit No. of Internal Department Audits Date of submitting	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement	and ernal contro e accuracy inting record Reviewing and s.)	evaluate the adequacy a l effectiveness of the inte systems. To review the lsand reliability of accour and financial reports F compliancy with legal regulatory requirement	and ernal contro e accuracy inting record Reviewing and s.)	evaluate the adequacy effectiveness of the in systems. To review the and reliability of account and financial reports compliancy with lega regulatory requirement	y and ternal contro ne accuracy unting recon Reviewing l and nts.)
Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement	and ernal contro e accuracy inting record Reviewing and s.)	evaluate the adequacy a l effectiveness of the into systems. To review the lsand reliability of accour and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District hea	and ernal contro e accuracy inting record Reviewing and s.)	evaluate the adequacy effectiveness of the in systems. To review the and reliability of account and financial reports compliancy with lega regulatory requirement	y and ternal contro ne accuracy unting recon Reviewing l and nts.)
Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement 2-8-2015 (District head	and ernal contro e accuracy inting record Reviewing and s.) d office)	evaluate the adequacy a l effectiveness of the into systems. To review the lsand reliability of accou and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District hea na	and ernal contro e accuracy inting record Reviewing and s.) ad office)	evaluate the adequacy effectiveness of the in systems. To review th and reliability of acco and financial reports compliancy with lega regulatory requiremer 2-8-2016 (District hea	y and ternal contro ne accuracy unting recor Reviewing l and tts.) ad office)
Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement 2-8-2015 (District head <i>Wage Rec't:</i>	and ernal contro e accuracy unting record Reviewing and s.) d office) 45,602	evaluate the adequacy a l effectiveness of the into systems. To review the dsand reliability of accou and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District hea na <i>Wage Rec't:</i>	and ernal contro e accuracy inting record Reviewing and s.) ad office) 34,201	evaluate the adequacy effectiveness of the in systems. To review th and reliability of acco and financial reports compliancy with lega regulatory requiremer 2-8-2016 (District hea <i>Wage Rec't:</i>	y and ternal contro ne accuracy unting recon Reviewing l and tts.) ad office) 45,602
Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement 2-8-2015 (District head <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	and ernal contro e accuracy unting record Reviewing and s.) d office) 45,602 13,921	evaluate the adequacy a evaluate the adequacy a l effectiveness of the intu- systems. To review the dsand reliability of accou- and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District hea na <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	and ernal contro e accuracy unting record Reviewing and s.) ad office) 34,201 21,612	evaluate the adequacy effectiveness of the in systems. To review th and reliability of acco and financial reports compliancy with lega regulatory requiremen 2-8-2016 (District hea <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	y and ternal contro he accuracy unting recor Reviewing I and tts.) ad office) 45,602 36,531
Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement 2-8-2015 (District head Wage Rec't: Non Wage Rec't: Domestic Dev't	and ernal contro e accuracy unting record Reviewing and s.) d office) 45,602 13,921 0	evaluate the adequacy a evaluate the adequacy a l effectiveness of the into systems. To review the ls and reliability of accou- and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District hea na <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	and ernal contro e accuracy unting record Reviewing and s.) ad office) 34,201 21,612 0	evaluate the adequacy effectiveness of the in systems. To review th and reliability of acco and financial reports compliancy with lega regulatory requiremen 2-8-2016 (District hea <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	y and ternal contro he accuracy unting recor Reviewing l and tts.) ad office) 45,602 36,531 0
Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement 2-8-2015 (District head Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	and ernal contro e accuracy unting record Reviewing and s.) d office) 45,602 13,921 0 0	evaluate the adequacy a evaluate the adequacy a l effectiveness of the into systems. To review the lsand reliability of accou- and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District hea na Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	and ernal contro e accuracy unting record Reviewing and s.) ad office) 34,201 21,612 0 0	evaluate the adequacy effectiveness of the in systems. To review th and reliability of acco and financial reports compliancy with lega regulatory requiremen 2-8-2016 (District hea <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	y and ternal control he accuracy unting record Reviewing l and tts.) ad office) 45,602 36,531 0 0
Output: Internal Audit No. of Internal Department Audits Date of submitting Quaterly Internal Audit Reports Non Standard Outputs:	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement 2-8-2015 (District head Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and ernal contro e accuracy inting record Reviewing and s.) d office) 45,602 13,921 0 0 59,523	evaluate the adequacy a evaluate the adequacy a l effectiveness of the into systems. To review the lsand reliability of accou- and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District hea na Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	and ernal contro e accuracy unting record Reviewing and s.) ad office) 34,201 21,612 0 0	evaluate the adequacy effectiveness of the in systems. To review th and reliability of acco and financial reports compliancy with lega regulatory requiremen 2-8-2016 (District hea <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	y and ternal control he accuracy unting record Reviewing l and tts.) ad office) 45,602 36,531 0 0
Output: Internal Audit         No. of Internal Department         Audits         Date of submitting         Quaterly Internal Audit         Reports         Non Standard Outputs:         2. Lower Level Services	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement 2-8-2015 (District head Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and ernal contro e accuracy inting record Reviewing and s.) d office) 45,602 13,921 0 0 59,523	evaluate the adequacy a evaluate the adequacy a l effectiveness of the into systems. To review the lsand reliability of accou- and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District hea na Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	and ernal contro e accuracy unting record Reviewing and s.) ad office) 34,201 21,612 0 0	evaluate the adequacy effectiveness of the in systems. To review the and reliability of acco and financial reports compliancy with lega regulatory requirement 2-8-2016 (District her <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	y and ternal control he accuracy unting record Reviewing l and tts.) ad office) 45,602 36,531 0 0
Output: Internal Audit         No. of Internal Department         Audits         Date of submitting         Quaterly Internal Audit         Reports         Non Standard Outputs:         2. Lower Level Services         Output: Multi sectoral Transport	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement 2-8-2015 (District head Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and ernal contro e accuracy inting record Reviewing and s.) d office) 45,602 13,921 0 0 59,523	evaluate the adequacy a evaluate the adequacy a l effectiveness of the into systems. To review the lsand reliability of accou- and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District hea na Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	and ernal contro e accuracy unting record Reviewing and s.) ad office) 34,201 21,612 0 0	evaluate the adequacy effectiveness of the in systems. To review the and reliability of acco and financial reports compliancy with lega regulatory requirement 2-8-2016 (District her <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	y and ternal control he accuracy unting record Reviewing l and tts.) ad office) 45,602 36,531 0 0
Output: Internal Audit         No. of Internal Department         Audits         Date of submitting         Quaterly Internal Audit         Reports         Non Standard Outputs:         2. Lower Level Services         Output: Multi sectoral Transport	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement 2-8-2015 (District head Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and ernal contro e accuracy inting record Reviewing and s.) d office) 45,602 13,921 0 0 59,523 wernments	evaluate the adequacy a l effectiveness of the into systems. To review the lsand reliability of accour and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District heat na Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	and ernal contro e accuracy inting record Reviewing and s.) ad office) 34,201 21,612 0 0 55,813	evaluate the adequacy effectiveness of the in systems. To review th s and reliability of acco and financial reports compliancy with lega regulatory requiremer 2-8-2016 (District hea <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	y and ternal control he accuracy unting recor Reviewing 1 and tts.) ad office) 45,602 36,531 0 0 <b>82,132</b>
Output: Internal Audit         No. of Internal Department         Audits         Date of submitting         Quaterly Internal Audit         Reports         Non Standard Outputs:         2. Lower Level Services         Output: Multi sectoral Transport	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement 2-8-2015 (District head Wage Rec't: Non Wage Rec't: Domostic Dev't Total	and ernal contro e accuracy inting record Reviewing and s.) d office) 45,602 13,921 0 0 59,523 wernments 16,839	evaluate the adequacy a evaluate the adequacy a l effectiveness of the into systems. To review the ds and reliability of accou- and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District heat na Wage Rec't: Non Wage Rec't: Domor Dev't Total Wage Rec't:	and ernal contro e accuracy inting record Reviewing and s.) ad office) 34,201 21,612 0 0 55,813	evaluate the adequacy effectiveness of the in systems. To review th s and reliability of acco and financial reports compliancy with lega regulatory requiremer 2-8-2016 (District hea <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Total</i>	y and ternal control he accuracy unting record Reviewing l and tts.) ad office) 45,602 36,531 0 0 <b>82,132</b>
Output: Internal Audit         No. of Internal Department         Audits         Date of submitting         Quaterly Internal Audit         Reports         Non Standard Outputs:         2. Lower Level Services         Output: Multi sectoral Transport	evaluate the adequacy effectiveness of the int systems. To review the and reliability of accou and financial reports F compliancy with legal regulatory requirement 2-8-2015 (District head Wage Rec't: Non Wage Rec't: Domostic Dev't Total sfers to Lower Local Go Wage Rec't: Non Wage Rec't:	and ernal contro e accuracy unting record Reviewing and s.) d office) 45,602 13,921 0 59,523 overnments 16,839 7,953	evaluate the adequacy a evaluate the adequacy a l effectiveness of the into systems. To review the isand reliability of accou- and financial reports F compliancy with legal regulatory requirement 18-4-2016 (District heat na Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't:	and ernal contro e accuracy unting record Reviewing and s.) ad office) 34,201 21,612 0 0 55,813 0 0	evaluate the adequacy effectiveness of the in systems. To review th s and reliability of acco and financial reports compliancy with lega regulatory requiremer 2-8-2016 (District hea <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domor Dev't</i> <i>Total</i> <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Non Wage Rec't:</i>	y and ternal control he accuracy unting record Reviewing l and tts.) ad office) 45,602 36,531 0 0 <b>82,132</b> 0 0 0

### Workplan Outputs

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

### 11. Internal Audit

#### **Confirmation by Head of Department**

Name :			Sign &	Stamp :		
Title :			Date			
	Wage Rec't:	11,884,959	Wage Rec't:	8,639,768	Wage Rec't:	13,885,559
	Non Wage Rec't:	3,730,733	Non Wage Rec't:	2,192,892	Non Wage Rec't:	5,362,773
	Domestic Dev't	4,796,365	Domestic Dev't	1,852,801	Domestic Dev't	3,129,034
	Donor Dev't	471,477	Donor Dev't	491,726	Donor Dev't	1,275,990
	Total	20,883,534	Total	13,177,187	Total	23,653,355

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
la. Administration				
Function: District and Urban Ad	ministration			
1. Higher LG Services				
Output: Operation of the Admi	nistration Department			
Non Standard Outputs:	Salary to Traditional staff paid Gratuity to Political Leaders paid,	General Staff Salaries Allowances		824,342 35,00
	one computer for the office of the Internal Audit and a projector for	Pension for Local Governments		1,206,15
	planning unit procured under retooling.	Advartising and Public Palations		717,33
				1,20
	implemented (public works, Monitoring and Evaluation of Programmes and projects.	Printing, Stationery, Photocopying and Binding		3,51
		Fuel, Lubricants and Oils		32,34
		Maintenance - Vehicles		18,000
			Wage Rec't:	824,342
			Non Wage Rec't:	1,296,210
			Domestic Dev't	717,335
			Domestie Dev't	(17,555
			Total	2,837,887
Output: Human Resource Mana	agement Services		10141	2,037,007
- %age of LG establish posts	57 (Recriutment carried out)	Allowances		15,000
filled % age of staff whose	99 (District and LLGs)	Printing, Stationery, Photocopying and Binding		11,00
salaries are paid by 28th of every month	e paid by 28th of th	Fuel, Lubricants and Oils		9,00
% age of pensioners paid by 28th of every month	99 (District and LLGs)			
% age of staff appraised Non Standard Outputs:	72 (District and LLGs) Recriutment carried out, Confirmantion done, Appointments of staff done, Payroll updated, Records managed, Submission done, Planning done, Monitoring, supervision and mentoring of staff done, Meetings held,			
			Wage Rec't:	C
			Non Wage Rec't:	35,000
			Domestic Dev't	00,000
			Domestie Dev't	(
			Total	35,000
Output: Capacity Building for l	HLG			
No. (and type) of capacity building sessions undertaken	11 (post graduate diploma in Monitoring and Evaluation, Certificate in public administration and management, post graduate diploma studies, training for finance and audit staff in profensional studies, Human resource management, leadership skill: in local governments, Gender mainstreaming and wareness, mentoring of HODs and LLG staff, Orientation of new staff, training on HIV/ AIDS and counselling, financial management, budgeting and accounting in LLGs, Procurement and contract management in LLGs)			62,229

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
a. Administration	l	1		
Availability and implementation of LG capacity building policy and plan	YES (one capacity building plan in place)			
Non Standard Outputs:			Wass Des'4	0
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	62,229
			Domestic Dev't	02,229
			Total	62,229
Output: Supervision of Sub Co	ounty programme implementation			,
Non Standard Outputs:	Budumba, Busabi, Busaba, Busolwe, Nawanjofu, Butaleja, himutu, Kachonga, Mazimasa, Naweyo Sub- counties, Busolwe and Butaleja T/Cs, Nabiganda Town Board	Allowances Fuel, Lubricants and Oils		8,000 7,000
	10 Sub-counties 2 Town Councils 1 Town Board			
			Wage Rec't:	0
			Non Wage Rec't:	15,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Public Information D	izzomination		Total	15,000
_				
Non Standard Outputs:	Public relations activities promoted, Video camera tapes, Digital camera bateries procured, District events covered, Information collected and diseminated, reports prepared and submitted to the directorate of information and national guidance, consultative visits made	Travel inland		7,000
			Wage Rec't:	0
			Non Wage Rec't:	7,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,000

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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		<i>m</i> 1
			Wage Rec't:	s Thousand 824,342
			Non Wage Rec't:	1,353,210
			Domestic Dev't	779,564
			Domostic Dev't Donor Dev't	0
			Total	2,957,116
Vorkplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	USh:	s Thousand
2. Finance				
Function: Financial Managemen	nt and Accountability(LG)			
1. Higher LG Services				
Output: LG Financial Managen	nent services			
Date for submitting the	31-8-2016 (MOFPED, MOLG, Auditor	General Staff Salaries		145,109
Annual Performance Report	General	Allowances		12,110
	Actual revenue and expenditure,	Computer supplies and Information Technology (IT)		20,536
Non Standard Outputs:	and fiscal outlook) and Draft) Budget allocations Made , IPFs disbursed, General office operations, Goods and services procured, Co- Financing done to SDS and one motor	Printing, Stationery, Photocopying and Binding		5,900
Non Standard Outputs:		Bank Charges and other Bank related cost	sts	900
		Electricity		600
		Fuel, Lubricants and Oils		13,500
		Maintenance - Vehicles		6,000
			Wage Rec't:	145,109
			Non Wage Rec't:	39,010
			Domestic Dev't	20,536
			Donor Dev't	0
Output: Revenue Management :	and Collection Services		Total	204,655
				0.000
Value of LG service tax collection	35627000 (District, 10 sub-counties and 2 Town councils	Allowances Fuel, Lubricants and Oils		9,000 4,000
	26,350,000 - Local Service Tax from			
	staff 2,625,814- Local Service tax from Business community and			
Value of Hotel Tax Collected	Local Hotel Tax) 236000 (Busolwe T/C, Butaleja T/C and nabiganda Town Board)			
Value of Other Local Revenue Collections	35627000 (District, 10 sub-counties and 2 Town councils			
	26,350,000 - Local Service Tax from staff 2,625,814- Local Service tax from Business community and Local Hotel Tax)			
Non Standard Outputs:	Revenue Enhanced through establisment and commissioning of 13 new markets in all the 12 lower governments			
			Wage Rec't:	0
			Non Wage Rec't:	13,000
			Domestic Dev't	0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
2. Finance				
			Donor Dev't	0
			Total	13,000
Output: LG Expenditure mar	nagement Services			
Non Standard Outputs:	Accounting books procured,	Allowances		6,964
	Accounting records posted, Bank reconcilliations prapared,	Welfare and Entertainment		3,000
	Financial statements prepared	Printing, Stationery, Photocopying and Binding		2,000
		Fuel, Lubricants and Oils		5,036
			Wage Rec't:	0
			Non Wage Rec't:	17,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,000

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Workplan Details				
Planned Outputs (Description and Location) and Activities	d	Planned Expenditure By Item		Therese I
,			Wage Rec't:	145,109
			Non Wage Rec't:	69,010
			Domestic Dev't	20,536
			Donor Dev't	0
			Total	234,655
Workplan Details				
Planned Outputs (Description and Location) and Activities	d	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Function: Local Statutory Bodies				
1. Higher LG Services				
Output: LG Council Adminstratio	on services			
Non Standard Outputs:	Allowances for political leaders paid,	General Staff Salaries		59,27
	pension and gratuity for the teachers and othe local government staff paid,	Allowances		59,86
	Minutes and Reports Printed &	Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> UShs 1	2,00
	photocoped, Travel inland done, staff welfare done, general supply of goods	Binding		
	and servicesAllowances for political	Travel inland		2,30
	leaders paid, Minutes and Reports			
	Printed & photocoped, Travel inland done, staff welfare done, general			
	supply of goods and servicesAllowances	i		
	for political leaders paid, Minutes and Reports Printed & photocoped, Travel			
	inland done, staff welfare done,			
	general supply of goods and			
	servicesAllowances for political leaders paid, Minutes and Reports Printed &			
	photocoped, Travel inland done, staff			
	welfare done, general supply of goods and servicesAllowances for political			
	leaders paid, Minutes and Reports			
	Printed & photocoped, Travel inland done, staff welfare done, general			
	supply of goods and servicesAllowances	i de la constante de la constan		
	for political leaders paid, Minutes and Paparta Printed & photosopod Traval			
	Reports Printed & photocoped, Travel inland done, staff welfare done,			
	general supply of goods and			
	servicesAllowances for political leaders paid, Minutes and Reports Printed &			
	photocoped, Travel inland done, staff			
	welfare done, general supply of goods and servicesAllowances for political			
	leaders paid, Minutes and Reports			
	Printed & photocoped, Travel inland			
	done, staff welfare done, general supply of goods and services			
	TT 1 - Brown marker (1999			
			Wage Rec't:	59,273
			Non Wage Rec't:	64,160

64,160 Non Wage Rec't: 0 Domestic Dev't 0 Donor Dev't Total 123,433 Output: LG procurement management services 11,842 Allowances Advertising and Public Relations 6,500

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 1	Thousand
<b>B.</b> Statutory Bodies				
Non Standard Outputs:	Bids advertised, evaluated, tenders awarded, computers repaired and serviced, contract committee meetings held, staff welfare catered for, small office equipment procured, quarterly reports prepared and submitted to PPDA and other line ministries and council			
			Wage Rec't:	(
			Non Wage Rec't:	18,342
			Domestic Dev't	(
			Donor Dev't	(
	· · ·		Total	18,342
Dutput: LG staff recruitment so				22.00
Non Standard Outputs:	Confirmations, promotions, transfer of services, desciplinery cases and study leave approved, Retainer and Gratuity paid, recruitment processes carried out consultative visits made, membership fee paid, Office renovation carried out, office equipment procured, welfare services provided to staff, Internet services provided, office equipment procured and General office operation done			33,002
			Wage Rec't:	(
			Non Wage Rec't:	33,002
			Domestic Dev't	(
			Donor Dev't	(
	· ·		Total	33,002
Dutput: LG Land management		A11		12.40
No. of land applications (registration, renewal, lease extensions) cleared	4 (4 meetings to be held at the district headquaters	Allowances		12,40
No. of Land board meetings	Discussion and approval of both freehold & leasehold) 110 (Town Councils & 10 Sub-counties			
	80 Leasehold 170 Freehold)			
Non Standard Outputs:	4 meetings to be held at the district headquaters			
	Discussion and approval of both freehold & leasehold			
			Wage Rec't:	(
			Non Wage Rec't:	12,400
			Domestic Dev't	0
			Donor Dev't	(
Outputs I C Einguni-1 A 4	shilitar		Total	12,400
Output: LG Financial Accounta	4 (District, 2 Town Councils and 10	A11		15.05
No. of LG PAC reports	4 (District, 2 Town Councils and To Sub-counties)	Allowances		15,25

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item		
			UShs	Thousand
Statutory Bodies	S			
discussed by Council				
No.of Auditor Generals queries reviewed per LG	20 (District, 2 Town Councils and 10 Sub-counties			
Non Standard Outputs:	1 Annual Auditor General's report 1 Special Investigation) Field site visits for verification carried out			
			Wage Rec't:	
			Non Wage Rec't:	15,25
			Domestic Dev't	
			Donor Dev't	
			Total	15,25
utput: LG Political and exec	cutive oversight			
No of minutes of Council meetings with relevant resolutions	7 ( 7 Council meetings held 12 Executive meetings held)	Allowances		16,0
Non Standard Outputs:	Salary for the elected political leaders paid, General supply of goods and services Subscription to ULGA done, Saving for Chairman's vehicle			
			Wage Rec't:	
			Non Wage Rec't:	16,00
			Domestic Dev't	
			Donor Dev't	
			Total	16,00
Output: Standing Committees	Services			
Non Standard Outputs:	6 Committee meetings held for 4 Standing Committees	Allowances		3,4
			Wage Rec't:	
			Non Wage Rec't:	3,40
			Domestic Dev't	
			Donor Dev't	
			Total	3,4

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
Location) and Activities			hs Thousand
		Wage Rec't:	59,273
		Non Wage Rec't:	162,559
		Domestic Dev't	0
		Donor Dev't <b>Total</b>	0 <b>221,832</b>
Vorkplan Details			221,002
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	hs Thousand
. Production and N	Iarketing		
Function: District Production Set	rvices		
. Higher LG Services			
<b>Dutput: District Production Ma</b>	nagement Services		
Non Standard Outputs:	production staff salaries paid,	General Staff Salaries	320,57
	Quarterly planning and review meeting		11,80
	· · · · · · · · · · · · · · · · · · ·		3,80
Output: District Production Management Services         Non Standard Outputs:       production staff salaries paid, Quarterly planning and review mee held, 12 monthly departmental meetings Quaterly reports submitted and	Technology (IT)	- )	
	-	Welfare and Entertainment	2,00
	county activities conducted office equipments operated and maitained for 12 months, bank transactions, electricity bill	Printing, Stationery, Photocopying and	1,00
		0	10
			16 50
		0	20
	····· <b>F</b> ·····		
		2	1,00 3,60
			5,00 6,00
			22,65
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	
		Domesile Devi Donor Devi	.,
		Total	
Output: Crop disease control an	d marketing		
No. of Plant marketing	0 (NA)	Allowances	2,00
facilities constructed		Printing, Stationery, Photocopying and	60
No. of Plant marketing       0 (NA)       Allowances         Statistics       20 spray pumps for pests and disease conservation agriculture and agreessories       Printing, Stationery, Photocopying and Binding         No. of Plant marketing       0 (NA)       Allowances         No. of Plant marketing       0 (NA)       Allowances         Jong procurred (Kakule variety)       300 pes of pherometer and agreessories       Printing, Stationery, Photocopying and Binding         Son of Plant marketing       0 (NA)       Allowances         accessories       Printing, Stationery, Photocopying and Binding         Son of Plant marketing       0 (NA)         Agricultural Supplies       Printing, Stationery, Photocopying and Binding         Jong provement of norial in fruit trees       Printing, Stationery, Photocopying and Binding         Agricultural Supplies       Printing, Stationery, Photocopying and Binding         Agricultural Supplies       Fiel, Lubricants and Oils         Binding       Printing, Stationery, Photocopying and Binding         Agricultural Supplies       Fiel, Lubricants and Oils         Binding       Printing, Station	0		
	1500 improved mango seedlings	· · · ·	20,79
300 g mana proce prom agro	300 pcs of pheromone traps for management of fruit flies in fruit trees, procure a computer and its accessories promote conservation agriculture and agro forestry as climate change	Fuel, Lubricants and Oils	1,50
		Wage Rec't:	(
		Non Wage Rec't:	
		Domestic Dev't	
		Donor Dev't	(
		Total	24,894
Output: Livestock Health and M	larketing		
No of livestock by types	9000 (9000 livestock sprayed)	Allowances	3,37

anned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
<b>Production and</b> N	Marketing			
using dips constructed		Printing, Stationery, Photocopying and		5(
No. of livestock vaccinated	200000 (160000 birds vaccinated	Binding		50
	against Newcastle disease and Fowlpox	Agricultural Supplies		19,40
No. of livestock by type	disease in all 12 LLGs, 3000 heads of cattle treated against Nagana in 4 LLGs (Kachonga, Naweyo, Himuntu & Mazimasa), 1000 pets vaccinated against Rabies) 14500 (4500 heads of cattle, 9000 goats,			1,7
undertaken in the slaughter slabs	500 sheep, 500 pigs to be taken to slaughter slabs in all the 12 LLGs of the district.)			
Non Standard Outputs:	250 grams of isometamidium chloride Hcl procured, ; participate in seminars, workshops (4) and consultation(4) with MAAIF,made, livestock disease survelliance and monitoring, conduct Artificial insemination services, local revenue mobilization (50 cattle trading licenses) one cattle kraal constructed in Busaba market and cattle crush renovated at Kachonga subcounty			
			Wage Rec't:	
			Non Wage Rec't:	5,57
			Domestic Dev't	19,40
			Donor Dev't	
			Total	24,97
utput: Fisheries regulation Quantity of fish harvested	1000 ( improved management of Stock	Allowances		2,0
No. of fish ponds stocked	ponds for fish farmers) 8 (8 fish ponds stocked with 15,500 cat fish and tilapia fish fingerings)	Printing, Stationery, Photocopying and Binding		50
No. of fish ponds construsted and maintained	8 (Establish a fish breeding centre procure 15,500 fish fingerlings and stock 5 demo ponds Procure 2 hapas and 1 sampling net train farmers on pond establishment and management follow up and backstopping)	Agricultural Supplies Fuel, Lubricants and Oils		12,49
Non Standard Outputs:	4 follow up visits on fish farmers made in stocked ponds,15,500 fingerings procured, improved management of Stock ponds for fish farmers (100) trained and (2) demos established			
			Wage Rec't:	
			Non Wage Rec't:	3,50
			Domestic Dev't	12,49
			Donor Dev't	
			Total	15,99
-	nd commercial insects farm promoti			
No. of tsetse traps deployed and maintained	65 (procure and deploy 65 tsetse fly traps for tsetse fly survey and control train farmers on Apiary(bee keeping))	Allowances Printing, Stationery, Photocopying and		9: 2(
Non Standard Outputs:	tsetse survaillance conducted in 4 LLGs, 100 bee farmers trained and 4	Binding Agricultural Supplies		2,0
	demos in Apiary conducted.	Fuel, Lubricants and Oils		2,0
		.,	Wage Rec't:	5
			Non Wage Rec't:	1,50
			non muge hee i.	1,5

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs Tl	nousand
<b>Production and</b> M	Markoting			
	narkenng			• • • •
			Domestic Dev't	2,000
			Donor Dev't	2 500
unction: District Commercial S	Y		Total	3,500
	services			
Higher LG Services	d Durant dian Gamiana			
utput: Trade Development an	d Promotion Services			
No. of trade sensitisation	1 (sensitisation meeting on trade licencing, business registration held)	Fuel, Lubricants and Oils		73
meetings organised at the district/Municipal Council	itercing, business registration new/	Allowances		2,50
district/Wullerpar Coulien		Special Meals and Drinks		80
No of businesses inspected	4 (busineses inspected for compliance to	Printing, Stationery, Photocopying and		5
for compliance to the law	the law)	Binding		
No of businesses issued	150 (trade licenses issued to business)			
with trade licenses	47 11 4 11 1 4 14 14 14			
No of awareness radio shows participated in	1 (radio talk shows to sensitize on trade policy, held)			
Non Standard Outputs:	consultations to MTIC made and			
	reports submited		Wage Rec't:	
			Non Wage Rec't:	4,08
			Domestic Dev't	4,08.
			Domestic Dev't Donor Dev't	
			Donor Dev l Total	4,08
utput: Enterprise Developmen No of awareneness radio shows participated in	1 (radio talk show to sensitise on agricultural entrprise management	Allowances Special Meals and Drinks		1,15 70
N	conducted)			5
No of businesses assited in business registration process	8 (sensitisation on business registration held)	Binding Fuel, Lubricants and Oils		60
No. of enterprises linked to	1 (entrprise linked to to UNBSfor	,		
UNBS for product quality and standards	product quality and standards)			
Non Standard Outputs:	training on business/ entrprise management skills conducted			
			Wage Rec't:	
			Non Wage Rec't:	2,50
			Domestic Dev't	, (
			Donor Dev't	
			Total	2,50
utput: Market Linkage Servic	ces			,
No. of producers or	1 (producer groups trained and linked			1,20
producer groups linked to	to international markets through UEPB	Computer supplies and Information Technology (IT)		3,00
market internationally		Fuel, Lubricants and Oils		30
market internationally through UEPB		1 uci, Eubricanis and Oils		
market internationally	4 (market information collected, analysed and disemminated)	Tuci, Luoncunis una Ons		
market internationally through UEPB No. of market information	· · · · · · · · · · · · · · · · · · ·			
market internationally through UEPB No. of market information reports desserminated	analysed and disemminated)		Wage Rec't:	(
market internationally through UEPB No. of market information reports desserminated	analysed and disemminated)		Wage Rec't: Non Wage Rec't:	( 1,500

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Iten		housand
Production and	Markotina		05//5 17	iousuna
Production and	murkenng			
			Donor Dev't	
· · · · · · · · · · · · · · · · · · ·			Total	4,50
tput: Cooperatives Mobilisa	ition and Outreach Services			
No. of cooperatives	8 (cooperatives assited for registration)	Allowances		2,50
assisted in registration		Special Meals and Drinks		70
No of cooperative groups supervised	15 (supervision of cooperatives conducted)	Fuel, Lubricants and Oils		3
No. of cooperative groups mobilised for registration	8 (cooperative groups mobilised for registration)			
Non Standard Outputs:	profiling of farmers and farmer groups/ cooperatives and associations done			
			Wage Rec't:	
			Non Wage Rec't:	3,50
			Domestic Dev't	
			Donor Dev't	
			Total	3,5(
tput: Tourism Promotional	Services			
No. and name of new	1 (new tourism sites identified)	Allowances		5
tourism sites identified		Special Meals and Drinks		3
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	60 (hospiyality data collected)	Fuel, Lubricants and Oils		2
No. of tourism promotion activities meanstremed in	2 (tourism promotion activities mainstreamed in district development			
district development plans	plans)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	1,00
			Domestic Dev't	
			Donor Dev't	
			Total	1,00
itput: Industrial Developmen				
A report on the nature of value addition support	yes (a report on the nature of value addition support existing and need	Allowances		1,0
existing and needed	written)	Agricultural Supplies		5,0
No. of opportunites identified for industrial development	1 (opportuniies for industrial development identified)	Fuel, Lubricants and Oils		1
No. of producer groups identified for collective value addition support	2 (producer groups indentified for collective value addition)			
No. of value addition facilities in the district	70 (data on value addition facilities in the district collected and managed)			
Non Standard Outputs:	value chain equipment procured			
			Wage Rec't:	
			Non Wage Rec't:	1,19
			Domestic Dev't	5,00
			Donor Dev't	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Elocation) and recevities				Thousand
			Wage Rec't:	320,576
			Non Wage Rec't: Domestic Dev't	73,783 70,092
			Domestic Dev t Donor Dev't	10,092
			Total	464,451
Workplan Details				- , -
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
Function: Primary Healthcare				
1. Higher LG Services				
Output: Public Health Promoti	on			
Non Standard Outputs:	PHC staff salaries paid - District,	General Staff Salaries		2,693,18
-	Hospital, HC IIIs (Butaleja, Bubalya, Budumba, Busaba, Bugalo, Kangalaba,	Incanacity death benefits and funeral		4,00
	Kachonga, Nabiganda, Nakwasi,	expenses		
	Naweyo, Busabi) HC IIs (Namulo, Kanyenya, Doho, Nampologoma,	Books, Periodicals & Newspapers		1,00
	Nakasanga, Bingo, Madungha,	Computer supplies and Information Technology (IT)		4,50
	Bunawale, Muhuyu, Hahoola) Intergrated and, Technical Support	Welfare and Entertainment		2,00
	Supervision carried out. Planing and Co-ordination Meetigs held. Hygiene	Special Meals and Drinks		1,00
	and Sanitation promoted. Workshops and Seminors held. IT services	Printing, Stationery, Photocopying and Binding		3,50
	procured. Office equipment and	Small Office Equipment		1,50
	materials procured. Stationery, photocopying, Printing and binding	Telecommunications		20
	procured. Bank charges paid. Vehicles	Electricity		3,50
	and other equipments Maintained. Oil, fuel and lubricants procured. Water	Water		50
	and electricity bills paid. outreaches carried out. Periodic Reports prepared	Travel inland		21,80
	and submitted. News papers and	Fuel, Lubricants and Oils		29,42
	periodicals procured. Staff well fare maintained, expenses on air time	Maintenance - Vehicles		21,00
	postage and rental met. Most of the	Maintenance – Other		50
	activities will be implemented by POPAT, SDS, world vision, Star-E, SURE among others,mass immunisation carried out, health workers trainned on the new vaccines, shipment of CD4 samples, support supervision carried out construction of Paedatric ward at	Donations		1,275,99
	Busolwe Hospital			
			Wage Rec't:	2,693,18
			Non Wage Rec't:	94,42
			Domestic Dev't Donor Dev't	1,275,99
			Donor Dev l Total	4,063,59
Output: Promotion of Sanitatio	on and Hygiene		10111	.,,.
Non Standard Outputs:	Advocacy meetings to be conducted,Support supervision visits to be carried out, water quality and surveilliance conducted,	Cleaning and Sanitation		3,29
	,		Wage Rec't:	
			Non Wage Rec't:	

### Workplan Details

Planned Outputs (Description : Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
			Domestic Dev't	3,293
			Donor Dev't	(
			Total	3,293
2. Lower Level Services				
Output: NGO Basic Healthcare	e Services (LLS)			
Number of outpatients that visited the NGO Basic	3000 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.	Sector Conditional Grant (Non-Wage)		23,26
health facilities	3000 patients expected to visit the OPD.)			
Number of inpatients that visited the NGO Basic health facilities	1250 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.			
	1250 patients expected to visit the Inpatient department.)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	350 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.			
	350 normal deliveries are expected to be conducted.)			
Number of children immunized with	500 (Our Lady of Lourdes Mulagi HC III and Kabasa Memorial hospital.			
Pentavalent vaccine in the NGO Basic health facilities	500 Children expected to receive Pentavalent vaccine)			
Non Standard Outputs:	96 outreaches to be conducted, drugs to be procured, HCT/PMTCT services to be carried out, health workers paid their salaries.			
			Wage Rec't:	
			Non Wage Rec't:	23,26
			Domestic Dev't	
			Donor Dev't	
			Total	23,26
Output: Basic Healthcare Serv				
No and proportion of deliveries conducted in the Govt. health facilities	2000 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III,Naweyo HC III, Nakwasi HC III,Bubalya HC III,Busabi HC III)	Sector Conditional Grant (Non-Wage)		106,00
Number of inpatients that visited the Govt. health	1250 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III			

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

facilities.

Kachonga HC III, Kangalaba HC III, Butaleja HC III,) 0

#### Workplan Details

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

#### 5. Health

No of children immunized with Pentavalent vaccine

Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

7500 (Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III,

Number of outpatients that visited the Govt. health facilities.

250000 (Busaba HC III, Bugalo HC III Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III, Bugalo HC III, Budumba HC III Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalva HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.Busaba HC III. Bugalo HC III. Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleia HC III. Bubbalva HC II. Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III, Nakwasi HC III.)

194 (PHC Non Wage Funds Transferred to the following Health

Nakwasi HC III.)

Nakwasi HC III.)

0

Units Bunyole Health Sub District Busaba HC III, Bugalo HC III, Budumba HC III, Nabiganda HC III, Kachonga HC III, Kangalaba HC III, Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III,

57 (Busaba HC III, Bugalo HC III,

Butaleja HC III, Bubbalya HC II, Bunawale HC II, Busabi HC III, Hahoola HC II, Nampologoma HC II, Doho HC II, Kanyenya HC II, Namulo HC II, Bingo HC II, Muhuyu HC II, Nakasanga HC II and Naweyo HC III,

Budumba HC III, Nabiganda HC III,

Kachonga HC III, Kangalaba HC III,

Number of trained health workers in health centers

% age of approved posts filled with qualified health workers

No of trained health related training sessions held.

Non Standard Outputs:

Vehicles and other equipment mantained, office operation, goods and services procured

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
5. Health				
			Wage Rec't:	C
			Non Wage Rec't:	106,000
			Domestic Dev't	C
			Donor Dev't	C
			Total	106,000
Output: Standard Pit Latrine (	Construction (LLS.)			
No of villages which have been declared Open Deafecation Free(ODF)	0	District Discretionary Development Equalization Grants		2,400
No of new standard pit latrines constructed in a village	0			
Non Standard Outputs:	3 latrines emptied at Busolwe hospital			
1			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	2,400
			Donor Dev't	C
			Total	2,400
3. Capital Purchases				
<b>Dutput: Non Standard Service</b>	Delivery Capital			
Non Standard Outputs:	Nabiganda health centre fenced	Other Structures		12,25
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	12,251
			Donor Dev't	C
	4		Total	12,251
Output: Staff Houses Construc				
No of staff houses rehabilitated	0	Residential Buildings		15,863
No of staff houses	1 (Completion of a staff house at			
constructed	Nabiganda HC IV in Kachonga Sub County)			
constructed Non Standard Outputs:			Wass Dest	(
			Wage Rec't:	0
			Non Wage Rec't:	C
			Non Wage Rec't: Domestic Dev't	0 15,863
			Non Wage Rec't:	0 15,863 0
	County)		Non Wage Rec't: Domestic Dev't Donor Dev't	0 15,863
Non Standard Outputs: Dutput: Maternity Ward Cons No of maternity wards constructed	County) truction and Rehabilitation 1 (Completion of Maternity ward at Nakwasi HC III)	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	0 15,863 0
Non Standard Outputs: <b>Output: Maternity Ward Cons</b> No of maternity wards constructed No of maternity wards rehabilitated	County) truction and Rehabilitation 1 (Completion of Maternity ward at	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	0 15,863 0 <b>15,863</b>
Non Standard Outputs: <b>Dutput: Maternity Ward Cons</b> No of maternity wards constructed No of maternity wards	County) truction and Rehabilitation 1 (Completion of Maternity ward at Nakwasi HC III)	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 15,863 0 <b>15,863</b> 3,700
Non Standard Outputs: <b>Dutput: Maternity Ward Cons</b> No of maternity wards constructed No of maternity wards rehabilitated	County) truction and Rehabilitation 1 (Completion of Maternity ward at Nakwasi HC III)	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 15,863 0 <b>15,863</b> 3,700
Non Standard Outputs: <b>Output: Maternity Ward Cons</b> No of maternity wards constructed No of maternity wards rehabilitated	County) truction and Rehabilitation 1 (Completion of Maternity ward at Nakwasi HC III)	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	0 15,863 0 <b>15,863</b> 3,700
Non Standard Outputs: <b>Output: Maternity Ward Cons</b> No of maternity wards constructed No of maternity wards rehabilitated	County) truction and Rehabilitation 1 (Completion of Maternity ward at Nakwasi HC III)	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 15,863 0 <b>15,863</b> 3,700

Planned Outputs (Description a location) and Activities	und	Planned Expenditure By Item	UShs	Thousand
Health		I		
No of OPD and other wards rehabilitated	0 (Completion of renovation of OPD block at Kangalaba HC III in Himutu Sub County.)	Non-Residential Buildings		89,000
No of OPD and other wards constructed	1 (Completion of OPD block at Kachonga HC III in Mazimasa Sub County)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	89,000
			Donor Dev't	0
·			Total	89,000
unction: District Hospital Servi	ces			
. Lower Level Services				
Output: District Hospital Servio				
% age of approved posts filled with trained health workers	47 (Busolwe hospital	Sector Conditional Grant (Non-Wage)		169,911
WOIKEIS	2 Medical Officers			
	19 Midwives 23 Nurses			
	14 AHPs)			
Number of inpatients that	2500 (Busolwe hospital			
visited the District/General Hospital(s)in the District/	2500 patients expected to visit Inpatient			
General Hospitals.	department.)			
Number of total outpatients that visited the District/ General Hospital(s).	80000 (Busolwe hospital			
	80,000 patients expected to be attended to in the outpatient department.)			
No. and proportion of	2500 (Busolwe Hospital			
deliveries in the District/General hospitals	2500 Deliveries to be conducted)			
Non Standard Outputs:	Hospital board meetings conducted, compilation and submission of reports to the line ministries, office operations met, workshops and seminars held, staff training conducted, reading materials procured, utility bills paid, electric installations done, compound and wards cleaned, security guards hired and vehicle and other equipment maintained, Immunisation outreaches conducted, staff welfare mantained.			
			Wage Rec't:	0
			Non Wage Rec't:	169,911
			Domestic Dev't	0
			Donor Dev't	0
			Total	169,911

Workplan Details		1		
Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item		
Location) and Activities				s Thousand
			Wage Rec't:	2,693,181
			Non Wage Rec't: Domestic Dev't	393,603
			Domestic Dev i Donor Dev't	126,507
			Donor Dev l Total	1,275,990 4,489,281
Workplan Details			10111	4,409,201
Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item		
6. Education			USh.	s Thousand
Function: Pre-Primary and Prim	nary Education			
2. Lower Level Services				
<b>Output: Primary Schools Servio</b>	ces UPE (LLS)			
No. of student drop-outs	490 (101 primary schools in 10 sub counties and 2 town councils	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)		7,935,042 821,352
	292 girls 184 boys)			
No. of teachers paid salaries	1318 (101 government aided schools in the 10 sub counties and 2 town councils			
No. of qualified primary teachers	1318 (101 government aid schools in the 10 sub counties and 2 town councils)	(		
No. of pupils enrolled in UPE	84045 (101 Primary schools in 10 sub counties and 2 town councils			
	46142 Girls 39978 Boys)			
No. of Students passing in grade one	210 (In 88 P.7 schools in 10 sub counties and 2 town councils			
	132 boys and 78 girls)			
No. of pupils sitting PLE	4200 (In 88 P.7 schools in 10 sub counties and 2 town councils)			
Non Standard Outputs:				
			Wage Rec't:	7,935,042
			Non Wage Rec't:	821,352
			Domestic Dev't	0
			Donor Dev't	0
3. Capital Purchases			Total	8,756,394
Output: Non Standard Service I	Delivery Capital			
Non Standard Outputs:	4 motorcycles procured in order to enhance inspection of schools	Transport Equipment		22,000
	cimance inspection of schools		Wage Rec't:	0
			Non Wage Rec't:	0
			D	22 000

Output: Classroom construction and rehabilitation

No. of classrooms0 0Non-Residential Buildings274,362rehabilitated in UPE

Domestic Dev't

Donor Dev't

Total

22,000

22,000

0

### Workplan Details

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs	Thousand
Education		1		
No. of classrooms constructed in UPE	8 (2 classrooms with office constructed at Bugombe P/S, Masulula P/S, Busaba project P/S & Busaba P/S, retention paid for Dube Rock, Leresi, Manyamye and Bunghanga p/s)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	274.24
			Domestic Dev't Donor Dev't	274,36
			Total	274,36
utput: Latrine construction a	nd rehabilitation			,
No. of latrine stances constructed	24 (Constructing 2 stance lined pit latrine at Bingo P/S, 2 at Busolwe P/S, 2 at Busolwe P/S, 2 at Nahagulu p/s, 2 at Nalugunjo P/S, 2 at Manafa P/S, 2 at Lubanga P/S, 2 at Magambo P/S, 2 at Bubuhe P/S, 2 at Namutima P/S, and payment of retension)	Other Structures		62,60
No. of latrine stances	0			
rehabilitated Non Standard Outputs:				
Ton Sundard Outputs.			Wage Rec't:	
			Non Wage Rec't:	
			Non Wage Rec't: Domestic Dev't	62,60
			Domestic Dev't Donor Dev't	62,60
unction: Secondary Education			Domestic Dev't	,
unction: Secondary Education			Domestic Dev't Donor Dev't	,
unction: Secondary Education Lower Level Services utput: Secondary Capitation			Domestic Dev't Donor Dev't	62,60 62,60
Lower Level Services	(USE)(LLS) 1800 (10 government and 10 private Secondary Schools in 10 sub counties	Sector Conditional Grant (Wage) Sector Conditional Grant (Non-Wage)	Domestic Dev't Donor Dev't	<b>62,6</b> (
Lower Level Services utput: Secondary Capitation No. of students sitting O	(USE)(LLS) 1800 (10 government and 10 private		Domestic Dev't Donor Dev't	,
Lower Level Services <b>utput: Secondary Capitation</b> No. of students sitting O level No. of teaching and non	(USE)(LLS) 1800 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.) 300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils. 230 Teaching staff		Domestic Dev't Donor Dev't	<b>62,6</b> (
Lower Level Services <b>utput: Secondary Capitation</b> No. of students sitting O level No. of teaching and non	<ul> <li>(USE)(LLS)</li> <li>1800 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.</li> <li>230 Teaching staff</li> <li>50 Non Teaching staff)</li> <li>8034 (10 government and 4 private Secondary Schools in 10 sub counties</li> </ul>		Domestic Dev't Donor Dev't	<b>62,6</b> (
Lower Level Services utput: Secondary Capitation No. of students sitting O level No. of teaching and non teaching staff paid No. of students enrolled in	<ul> <li>(USE)(LLS)</li> <li>1800 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.</li> <li>230 Teaching staff</li> <li>50 Non Teaching staff)</li> <li>8034 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>1400 (10 government and 10 private Secondary Schools in 10 sub counties</li> </ul>		Domestic Dev't Donor Dev't	<b>62,6</b> 1,313,7
Lower Level Services utput: Secondary Capitation( No. of students sitting O level No. of teaching and non teaching staff paid No. of students enrolled in USE No. of students passing O	<ul> <li>(USE)(LLS)</li> <li>1800 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.</li> <li>230 Teaching staff</li> <li>50 Non Teaching staff</li> <li>8034 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>1400 (10 government and 10 private</li> </ul>		Domestic Dev't Donor Dev't	<b>62,6</b> 1,313,7
Lower Level Services utput: Secondary Capitation( No. of students sitting O level No. of teaching and non teaching staff paid No. of students enrolled in USE No. of students passing O level	<ul> <li>(USE)(LLS)</li> <li>1800 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.</li> <li>230 Teaching staff</li> <li>50 Non Teaching staff)</li> <li>8034 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>transfers to 10 government and 4 private Secondary Schools in 10 sub</li> </ul>		Domestic Dev't Donor Dev't Total	<b>62,6</b> 1,313,7 916,7
Lower Level Services utput: Secondary Capitation( No. of students sitting O level No. of teaching and non teaching staff paid No. of students enrolled in USE No. of students passing O level	<ul> <li>(USE)(LLS)</li> <li>1800 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.</li> <li>230 Teaching staff</li> <li>50 Non Teaching staff)</li> <li>8034 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>transfers to 10 government and 4 private Secondary Schools in 10 sub</li> </ul>		Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	<b>62,6</b> 1,313,7 916,7
Lower Level Services utput: Secondary Capitation( No. of students sitting O level No. of teaching and non teaching staff paid No. of students enrolled in USE No. of students passing O level	<ul> <li>(USE)(LLS)</li> <li>1800 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>300 (Teachers salaries to be paid in 10 Secondary Schools in 10 sub counties and 2 town councils.</li> <li>230 Teaching staff</li> <li>50 Non Teaching staff)</li> <li>8034 (10 government and 4 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>1400 (10 government and 10 private Secondary Schools in 10 sub counties and 2 town councils.)</li> <li>transfers to 10 government and 4 private Secondary Schools in 10 sub</li> </ul>		Domestic Dev't Donor Dev't Total	<b>62,6</b> 1,313,7

1. Higher LG Services

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
Output: Tertiary Education Se	ervices			
No. Of tertiary education Instructors paid salaries	37 (Disbursment of government funds to Butaleja Technical Institute)	General Staff Salaries		174,78
No. of students in tertiary education	272 (Butaleja Techncial Institute			
	228 Males 44 Females)			
Non Standard Outputs:				
			Wage Rec't:	174,78
			Non Wage Rec't:	(
			Domestic Dev't	(
			Donor Dev't	(
			Total	174,78
2. Lower Level Services				
Output: Tertiary Institutions S	Services (LLS)			
Non Standard Outputs:	Disbursment of government funds to Butaleja Technical Institute	Sector Conditional Grant (Non-Wage)		140,20
			Wage Rec't:	
			Non Wage Rec't:	140,200
			Domestic Dev't	(
			Donor Dev't	(
			Total	140,200
Function: Education & Sports N	Management and Inspection			
1. Higher LG Services Output: Education Manageme	nt Services			
Non Standard Outputs:	General office operation carried out,	General Staff Salaries		54,28
Ī	repair and maintaince of vehicles and	Allowances		6,70
	office equipment carried out stationery procured and fuel drawn. School management committee meetings held	Printing, Stationery, Photocopying and		1,20
	in the 101primary schools	Bank Charges and other Bank related co	sts	45
				3,67
		Fuel, Lubricants and Oils		5,07
		Fuel, Lubricants and Oils Maintenance - Vehicles		
			Wage Rec't:	13,99
			Wage Rec't: Non Wage Rec't:	13,99 54,28
			0	13,99 54,28 26,02
			Non Wage Rec't: Domestic Dev't Donor Dev't	13,99 54,287 26,027
		Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't	13,999 54,287 26,027 ( ( 80,313
Output: Monitoring and Super	rvision of Primary & secondary Educ	Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't Donor Dev't	13,99 54,28 26,02
No. of inspection reports	rvision of Primary & secondary Educ 4 (District Council and DEC	Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't Donor Dev't	13,99 54,28 26,02 ( ( 80,31)
		Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't Donor Dev't	13,99 54,28 26,02 ( ( 80,312 14,00
No. of inspection reports		Maintenance - Vehicles ation Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	13,99 54,287 26,027

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
6. Education				
No. of tertiary institutions inspected in quarter	3 (Butaleja Technical Institute & Mulagi Technical institute & Mulagi Vocational Institute			
No. of primary schools inspected in quarter	1 Government and 2 private) 157 (In all the 10 sub-counties and 2 town councils			
	101 Government aided, 07 Community, 18 private Primary schools-)			
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	20,574
			Domestic Dev't	0
			Donor Dev't	0
Output: Sports Development se	ervices		Total	20,574
Non Standard Outputs:	Games, Althetics , Music Dance and Drama conducted, science fair activitie carried out	Allowances		3,000
			Wage Rec't:	C
			Non Wage Rec't:	3,000
			Domestic Dev't	C
			Donor Dev't	C
			Total	3,000
3. Capital Purchases Output: Administrative Capita	1			
Non Standard Outputs:	3 office desks, 3 office chairs and 6 visitors' chairs, 3 file cubins for the inspectors in DEO's office	Furniture & Fixtures		8,700
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	8,700
			Donor Dev't	C
			Total	8,700
Function: Special Needs Educa 1. Higher LG Services	tion			
Output: Special Needs Educati	on Services			
No. of SNE facilities operational	2 (2 SNE annex at Butaleja integrated PS and Butesa primary schools)	Allowances		1,000
No. of children accessing SNE facilities	16 (2 SNE annex at Butaleja integrated PS and Butesa)			
Non Standard Outputs:				
			Wage Rec't:	C
			Non Wage Rec't:	1,000
			Domestic Dev't Donor Dev't	C C
			Donor Dev t <b>Total</b>	0 <b>1,000</b>
			1 out	1,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities				is Thousand
			Wage Rec't:	9,477,849
			Non Wage Rec't:	1,928,924
			Domestic Dev't	367,66
			Donor Dev't	(
<b>Workplan Details</b>			10141	11,774,440
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USI	ns Thousand
a. Roads and Eng	ineering			
Function: District, Urban and C				
1. Higher LG Services	•			
Output: Operation of District F	Roads Office			
Non Standard Outputs:	Salarias paid to staff in 12 months	Conoral Staff Salarias		64,9
Non Standard Outputs:	Salaries paid to staff in 12 months Bills of quantities prepared	General Staff Salaries Allowances		64,9 8,0
	- Rehabilitation works supervised			8,0 1,5
	<ul> <li>Vehicles and office equipement repaired by the contractors</li> </ul>	Printing, Stationery, Photocopying and Binding		1,5
	- supervison, monitoring and inspection	Fuel, Lubricants and Oils		3,6
	reports prepared - Computer procured	Maintenance - Vehicles		5,1
	- District road committee meetings held			
			Wage Rec't:	64,9
			Non Wage Rec't:	18,3
			Domestic Dev't	10,52
			Domestic Dev't Donor Dev't	
			Total	83,29
2. Lower Level Services			10000	
Output: Community Access Ro	ad Maintenance (LLS)			
No of bottle necks removed	12 (Funds trasfered to LLGs)	Sector Conditional Grant (Non-Wage)		47,4
from CARs		Sector Conumonal Grant (Non-Wage)		+7,+
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	47,45
			Domestic Dev't	
			Donor Dev't	
			Total	47,45
Output: Urban unpaved roads	Maintenance (LLS)			
Length in Km of Urban unpaved roads periodically maintained	0	Sector Conditional Grant (Non-Wage)		191,1′
Length in Km of Urban	45 (45 km of roads routinely			
unpaved roads routinely maintained	maintained in the two town councils)			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	191,17
			Domestic Dev't	
			Donor Dev't	
			Total	191,17
Output: District Roads Maintai	inence (URF)			
Output. District Roads Maintai				

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	hs Thousand
Ta Doada and Ena	in a anin a	03	ns Inousana
7a. Roads and Eng	ineering		
roads periodically maintained			
Length in Km of District roads routinely maintained	176 (26 km of roads rountinely maintained under mechanisation Mugulu p/s - Bubbalya-, Namunyagwe - Buhabbebba		
	150km of roads under manual routine maintenance; Busibira-Butesa, Napekere - Buyingi - Budembe, Budumba - Dumbu, Hasahya - Naweyo - Kaiti, Buwesa - Muhuyu - Bugangu, Bunawale - Bulinda, Nabbade - Gaunda, Kachonga - Mudodo, Ochola - Lusaka, Bubbinge - Nawanjofu, Bugombe primary school - Wanghale, Butaleja - Suni - Lwamboga, Lwamboga - Bingo, Ochola - Budumba, Doho - Namulo)		
No. of bridges maintained	0		
Non Standard Outputs:	0		
1		Wage Rec't:	(
		Non Wage Rec't.	371,080
		Domestic Dev's	. (
		Donor Dev's	÷ (
		Total	371,080
3. Capital Purchases			
Output: Rural roads construct	ion and rehabilitation		
Length in Km. of rural roads constructed	3 (3 km of Namunyagwe - Buhabbebba , road periodically maintained)	Roads and Bridges	173,52
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:			
		Wage Rec't:	(
		Non Wage Rec't.	
		Domestic Dev'	, .
		Donor Dev't	
		Total	173,521

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	Thousand
b. Water		0.013	Thousana
unction: Rural Water Supply	and Sanitation		
Higher LG Services			
utput: Operation of the Dist	rict Water Office		
Non Standard Outputs:	O& M fof vehicle, Procurement of fuel	Allowances	4,15
-	for office activities,Construction supervision ,Sensitization of	Workshops and Seminars	9,39
	communities, bills for electricity,	Printing, Stationery, Photocopying and Binding	50
		Electricity	44
		Fuel, Lubricants and Oils	3,12
		Maintenance - Vehicles	2,64
		Wage Rec't:	20.25
		Non Wage Rec't:	20,26
		Domestic Dev't	
		Donor Dev't <b>Total</b>	20,26
utput: Supervision, monitori	ing and coordination	10101	20,20
• •	0		
No. of Mandatory Public notices displayed with	4 (4 Mandatory Public notices displayed with financial information at	Allowances	8,50
financial information	the district and sub-counties	Bank Charges and other Bank related costs	50
(release and expenditure)	Radio publicity, commisioning of water and sanitation facilities carried out 4 Financial information at District & all subcounties)	• Fuel, Lubricants and Oils	6,00
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 District Water supply and santitation coordination to be carried out at district head quarters and atleast 1 field visit carred at the distric headquarters) 4 Distruct water & sanitation coordination meetings)	1	
No. of supervision visits during and after construction	52 (Conducting Quarterly DWSC meeting, Quarterly staff meeting)		
No. of sources tested for water quality	0		
No. of water points tested for quality	55 (55 water points tested for quality in all 12 sub-counties & 2 Town Councils		
Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	15,00
		Domestic Dev't	
		Donor Dev't	
		Total	15,00
Capital Purchases			
utput: Borehole drilling and	rehabilitation		
No. of deep boreholes drilled (hand pump, motorised)	14 (14 boreholes drilled in the sub- counties,Clearance of balances to drillers for FY 2015/2016)	Other Structures	512,77
No. of deep boreholes rehabilitated	20 (20 boreholes rehabilitated in all LLGs)		
Non Standard Outputs:			
		Wage Rec't:	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
7b. Water			
		Non Wage Rec't:	0
		Domestic Dev't	512,770

Wage Rec't:	0
mestic Dev't	512,770
Donor Dev't	0
Total	512,770

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
		Wage Red	
		Non Wage Red	
		Domestic De	,
		Donor De	
Workplan Details		Το	tal 1,414,5
Planned Outputs (Description a	and	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
8. Natural Resourc			
Function: Natural Resources Ma	anagement		
1. Higher LG Services Output: District Natural Resou	rce Management		
-			
Non Standard Outputs:	Salary paid to 9 Natural Resource Department staff, general office	General Staff Salaries	60,
	operations facilitated, Department	Allowances	2,
	coordinations done, Office stamp procured, staff welfare catered for and	Computer supplies and Information Technology (IT)	1,
	stationery procured	Welfare and Entertainment	
		Special Meals and Drinks	3,
		Printing, Stationery, Photocopying and Binding	2,
		Bank Charges and other Bank related costs	
		Travel inland	1,
		Maintenance – Machinery, Equipment & Furniture	2,
		Wage Re	<i>c't:</i> 60,2
		Non Wage Re	
		Domestic D	,
		Donor D	
		Te	otal 72,2
Output: Sector Capacity Devel	opment		
Non Standard Outputs:	Training of Focal Point persons and environment committees both at	Staff Training	2,
	District and Subcounty Levelal	Special Meals and Drinks	1,
		Printing, Stationery, Photocopying and Binding	
		Travel inland	5,
		Fuel, Lubricants and Oils	1,
		Wage Re	c't:
		Non Wage Re	<i>c't:</i> 4,3
		Domestic D	ev't 6,0
		Donor D	ev't
Output: Tree Planting and Affe	prestation	Te	otal 10,3
	70000 (ten thousand seedlings	Other Utilities (fuel age first and charges)	60
Area (Ha) of trees established (planted and surviving)	developed and planted)	Other Utilities- (fuel, gas, firewood, charcoal) Travel inland	69, 1,
Number of people (Men and Women) participating in tree planting days	10 (10 people 8 men and two women)		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	Thousand
. Natural Resourc	es	0.5%	Thousana
. I talar at ICSOULC	65	Wage Pro'ts	
		Wage Rec't:	
		Non Wage Rec't:	70.00
		Domestic Dev't	70,00
		Donor Dev't	70.00
Output: Training in forestry m	anagement (Fuel Saving Technolog	v. Water Shed Management)	70,00
			2.00
No. of community members trained (Men and	20 (Naweyo)	Special Meals and Drinks	2,00
Women) in forestry		Printing, Stationery, Photocopying and Binding	1,50
management		Travel inland	3,20
No. of Agro forestry	1 (one demonstration sit established)	Fuel, Lubricants and Oils	2,80
Demonstrations		Maintenance – Machinery, Equipment &	3,00
Non Standard Outputs:		Furniture	-,-
		Wage Rec't:	
		Non Wage Rec't:	2,50
		Domestic Dev't	10,00
		Donor Dev't	
		Total	12,50
utput: Forestry Regulation an	nd Inspection		
No. of monitoring and compliance	48 (4 monitoring visit in in each of the 10 subcounties and two subcounties)	Printing, Stationery, Photocopying and Binding	1,0
surveys/inspections		Other Utilities- (fuel, gas, firewood, charcoal)	1,10
undertaken	E1	Travel inland	3,90
Non Standard Outputs:	Fuel	Fuel, Lubricants and Oils	2,00
		Maintenance – Machinery, Equipment & Furniture	2,00
		Wage Rec't:	
		Non Wage Rec't:	2,00
		Domestic Dev't	8,00
		Donor Dev't	
		Total	10,00
output: Community Training i	n Wetland management		
No. of Water Shed Management Committees	1 (kachongha)	Printing, Stationery, Photocopying and Binding	50
formulated	accordination with the ministry	Travel inland	2,20
Non Standard Outputs:	coordination with the ministry	Fuel, Lubricants and Oils	1,30
		Wage Rec't:	
		Non Wage Rec't:	4,00
		Domestic Dev't	
		Donor Dev't	
		Total	4,00
Output: River Bank and Wetla	nd Restoration		
Area (Ha) of Wetlands	2 (2 Ha of wetland demacated and restored)	Special Meals and Drinks	1,00
demarcated and restored	restored)	Classified Expenditure	2,00
No. of Wetland Action Plans and regulations	2 (one KM of river bank restored)	Travel inland	1,50
developed Non Standard Outputs:		Fuel, Lubricants and Oils	1,50
1		Wage Rec't:	

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
8. Natural Resourc	es			
<i></i>			Non Wage Rec't:	6,00
			Domestic Dev't	0,000
			Donor Dev't	(
			Total	6,000
Output: Stakeholder Environm	ental Training and Sensitisation			
No. of community women	10 (Environmental education in schools	Hire of Venue (chairs, projector, etc)		1,00
and men trained in ENR		Special Meals and Drinks		1,00
monitoring		Travel inland		1,80
Non Standard Outputs:	Celebration of world Environment day	Fuel, Lubricants and Oils		1,20
			Wage Rec't:	(
			Non Wage Rec't:	5,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,00
Output: Monitoring and Evalu	ation of Environmental Compliance			- ,
No. of monitoring and	24 (compliance monitorng done in the	Printing, Stationery, Photocopying and		50
compliance surveys	10 subcounties and two Town councils	Binding		
undertaken of Butaleja kachongha, Nawey	of Butaleja kachongha,Naweyo,Mazimasa,Busolwe	Travel inland		8,50
	Nawanjofu, Busaba Budumba, Busbi Himutu and abutaleja and aaaaaaaabusolwe S/C)	Fuel, Lubricants and Oils		2,00
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	5,000
			Domestic Dev't	6,000
			Donor Dev't	(
			Total	11,00
Output: Land Management Ser	rvices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes	2 (induction of area land committees	Allowances		2,00
settled within FY	and swearing in serveying of District land)	Hire of Venue (chairs, projector, etc)		1,43
Non Standard Outputs:	serveying of District land)	Welfare and Entertainment		10
Ton bundard outputs.	4 roads pegged 2 in mazimasa and 2 in kachongha subcounty	Printing, Stationery, Photocopying and Binding		80
	sentisation of communittes on physical	Other Utilities- (fuel, gas, firewood, char	coal)	2,80
	planning and land management	Travel inland		1,20
	guiding developers on site plan	Fuel, Lubricants and Oils		2,00
			Wage Rec't:	
			Non Wage Rec't:	6,33
			Domestic Dev't	4,00
			Donor Dev't	, i
			Total	10,33
Output: Infrastruture Planning	3			
Non Standard Outputs:	Purchase of equipment	Travel inland		1,50
*	,senstization,pegging of roads	Fuel, Lubricants and Oils		50
		Maintenance – Machinery, Equipment & Furniture		2,00
			Wage Rec't:	(
			Non Wage Rec't:	4,000

### Workplan Details

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

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 4,000

Location) and Activities	1 and	Planned Expenditure By Item	
Location) and recevities			hs Thousand
		Wage Rec't: Non Wage Rec't:	60,259 47,167
		Non Wage Rec't: Domestic Dev't	108,000
		Domestic Dev't Donor Dev't	108,000
		Total	215,420
Vorkplan Details	5		
Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	hs Thousand
). Community Bas	sed Services		ns mousuru
Function: Community Mobilis			
1. Higher LG Services	-		
	nmunity Based Sevices Department		
Non Standard Outputs:	staff salary paid, general office	General Staff Salaries	114,02
Tion Sundard Outputs.	operation, procurement of printing	Allowances	5,15
	paper, small office equipment procuhred, CDO's meetings held,	Special Meals and Drinks	2,00
	LLG CDO offices facilitated, support supervision done, Travel to line	Printing, Stationery, Photocopying and	1,00
	Ministry, Preparation of reports	Binding Bank Changes and other Bank related costs	20
		Bank Charges and other Bank related costs Travel inland	20 4,00
		Fuel, Lubricants and Oils	2,00
		Wage Rec't.	
		Non Wage Rec't.	
		Domestic Dev'	
		Donor Dev'	
Output: Probation and Welfa	re Sunnart	Tota	
-		Tota	128,38
Output: Probation and Welfa No. of children settled	15 (oordination meetings for district conducted, support supervision conducted,		128,38
-	15 (oordination meetings for district conducted, support supervision	Tota	128,38
-	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care	Tota. Travel inland	128,38
	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided,	Tota. Travel inland	
- No. of children settled	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases	Tota. Travel inland	128,38
No. of children settled	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child	Tota. Travel inland	128,38
No. of children settled	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities	Tota. Travel inland	3,50 <b>128,38</b>
No. of children settled	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities	Tota Travel inland	3,50 <u>3</u> ,50
No. of children settled	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities	Travel inland B Wage Rec't	3,50 3,50
No. of children settled	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities	Tota Travel inland B Wage Rec't. Non Wage Rec't.	<b>128,38</b> 3,50
No. of children settled	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities	Tota Travel inland Wage Rec't Non Wage Rec't Domestic Dev	3,50 3,50
No. of children settled	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	Travel inland g Wage Rec't Non Wage Rec't Domestic Dev Donor Dev	<b>128,38</b> 3,50
No. of children settled Non Standard Outputs: Output: Social Rehabilitation	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	Travel inland Wage Rec't Non Wage Rec't Domestic Dev Donor Dev Tota	<b>128,38</b> 3,50 3,50
No. of children settled	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	Travel inland Wage Rec't Non Wage Rec't Domestic Dev Donor Dev Tota	3,50 3,50 3,50 50
No. of children settled Non Standard Outputs: <b>Output: Social Rehabilitation</b>	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	Travel inland Wage Rec't Non Wage Rec't Domestic Dev Donor Dev Tota	<b>128,38</b> 3,50 3,50 3,50 50 5,00
No. of children settled Non Standard Outputs: Output: Social Rehabilitation	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	Travel inland Travel inland Wage Rec't. Non Wage Rec't. Domestic Dev' Donor Dev' Tota Allowances Advertising and Public Relations Travel inland	<b>128,38</b> 3,50 3,50 3,50 5,00 2,00
No. of children settled Non Standard Outputs: Output: Social Rehabilitation	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	Travel inland Travel inland Wage Rec't. Non Wage Rec't. Domestic Dev Donor Dev Tota Allowances Advertising and Public Relations Travel inland Wage Rec't.	<b>128,38</b> 3,50 3,50 5,00 2,00
No. of children settled Non Standard Outputs: <b>Output: Social Rehabilitation</b>	15 (oordination meetings for district conducted, support supervision conducted, children ressettled, Day of African Child Commemorated) strategic information technical working committee held.emergency care provide, legal representation provided, children ressettled., legal representation, Day of african child celebrated, clients followed up, cases reported and referred, communities sensitised.	Travel inland Travel inland Wage Rec't. Non Wage Rec't. Domestic Dev' Donor Dev' Tota Allowances Advertising and Public Relations Travel inland	<b>128,38</b> 3,50 3,50 3,50 5,00 2,00 2,50

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
9. Community Base	ed Services			
2			Total	7,500
Output: Adult Learning				
No. FAL Learners Trained	258 (Nawanjofu 23, Mazimasa 56, Busolwe S/C 45, Butaleja S/C 38, Busaba S/C 45, Busolwe T/C 44, Butaleja T/C 35, Kachonga S/C 33 Himutu S/C 114, Busabi S/C 41, Naweyo S/C 61, Busumba S/C 49 in all 12 LLGs.)	Allowances		2,000
Non Standard Outputs:	34 FAL instructors facilitated, Monitoring visits conducted, reports to the line ministry prepared and submitted, small office equipement procured, staff welfare catered for, bank charges and other related costs paid, FAL awareness meeting conducted at LLGs, litracy day celebrated, 64 black boards, 12 cartoons of chalk, 64 dusters procured, gender mainstreaming training conducted			
			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>2,000</b>
Output: Gender Mainstreamin	g		10111	2,000
Non Standard Outputs:	families tarined in Gender roles in Agriculture, Communities Sensitized in Gender Mainstreaming	Allowances		3,000
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Support to Youth Cou	neils		Total	3,000
	1 (Full Council Meeting, Executive	A 11		1 000
No. of Youth councils supported	meetings conducted)	Allowances Travel inland		1,000 5,000
Non Standard Outputs:	Youth Day Celebrated, IGAs monitored			5,000
			Wage Rec't:	0
			Non Wage Rec't:	6,000
			Domestic Dev't	0
			Donor Dev't	0
0 · · · 0 · · · <b>D</b>			Total	6,000
Output: Support to Disabled an	nd the Elderly			
No. of assisted aids supplied to disabled and elderly community	0	Allowances		2,000
Non Standard Outputs:	Full Council Meeting, Executive meetings conducted, Disability and white cane Day Celebrated, IGAs monitored			
			Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	2,000 0

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		housand
<b>D.</b> Community Bas	sed Services			
·			Donor Dev't	0
			Total	2,000
Output: Labour dispute settle	ement			
Non Standard Outputs:	Labour day celebrated, Workers sensitized on laws, Dialogue meetings conducted	Travel inland		1,535
			Wage Rec't:	0
			Non Wage Rec't:	1,535
			Domestic Dev't	0
			Donor Dev't	0
Output: Representation on W	amon's Councils		Total	1,535
No. of women councils supported	1 (4 full council meetings held 4 executive committee meetings held	Allowances		5,100
Non Standard Outputs:	Womens day Celebrated Reports Submittes IGAs Monitored) women's day celebrated, Women	Welfare and Entertainment		900
	groups supported to start up IGAs, Reports submitted to line ministry and departments			
			Wage Rec't:	0
			Non Wage Rec't:	6,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	6,000
2. Lower Level Services				
Output: Community Develop	nent Services for LLGs (LLS)			
Non Standard Outputs:	Transfer of funds to all LLGs	Sector Conditional Grant (Non-Wage)		39,362
			Wage Rec't:	0
			Non Wage Rec't:	39,362
			Domestic Dev't	0
			Donor Dev't	0
2 Canital Dunat and			Total	39,362
3. Capital Purchases Output: Non Standard Servic	e Delivery Canital			
-				
Non Standard Outputs:	10 sewing Machines procured for the PWDs in 6 Sub Counties	Machinery and Equipment		9,348
			Wage Rec't:	0
			Non Wage Rec't:	0 249
			Domestic Dev't Donor Dev't	9,348 0
			Donor Dev t <b>Total</b>	<b>9,348</b>
			I Utul	2,340

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs TI		Thousand
			Wage Rec't:	114,024
			Non Wage Rec't:	80,254
			Domestic Dev't	14,348
			Donor Dev't	(
			Total	208,620
Vorkplan Details	-			
Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
0. Planning				
Function: Local Government Pl	anning Services			
. Higher LG Services				
Output: Management of the Dis	strict Planning Office			
Non Standard Outputs:	Salaries paid to the 3 staff in the	General Staff Salaries		19,71
. ion Standard Outputs.	planning unit, Computer supplies and	Allowances		5,60
	IT services made, newspapers procured at District HQs, staff welfare catered	Welfare and Entertainment		90
	for, work plans & reports prepared	Small Office Equipment		15
	and submitted to line ministries and council, vehicles maintained, payment			5,35
	for electricity and other utilities done	,		,
			Wage Rec't:	19,71
			Non Wage Rec't:	12,00
			Domestic Dev't	
			Donor Dev't	
			Total	31,71
Output: District Planning				
No of qualified staff in the	3 (District planning unit	Allowances		7,10
Unit		Welfare and Entertainment		30
				5.
	Senior Planner, Office Attendant and	Printing, Stationery, Photocopying and		
	Secretary)	Printing, Stationery, Photocopying and Binding		
No of Minutes of TPC	·	• • • • •		2,00
No of Minutes of TPC meetings	Secretary) 12 (District Headquarters	Binding Electricity Fuel, Lubricants and Oils		2,00 12 6,80
meetings	Secretary) 12 (District Headquarters TPC meetings held)	Binding Electricity		2,00 12 6,80
	Secretary) 12 (District Headquarters	Binding Electricity Fuel, Lubricants and Oils Maintenance - Vehicles		2,00 12 6,80
meetings	Secretary) 12 (District Headquarters TPC meetings held) Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared,	Binding Electricity Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't:	2,00 12 6,80 78
meetings	Secretary) 12 (District Headquarters TPC meetings held) Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared,	Binding Electricity Fuel, Lubricants and Oils Maintenance - Vehicles	Wage Rec't: Non Wage Rec't:	2,00 12 6,80 78
meetings	Secretary) 12 (District Headquarters TPC meetings held) Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared,	Binding Electricity Fuel, Lubricants and Oils Maintenance - Vehicles		2,00 12 6,80 78 17,10
meetings	Secretary) 12 (District Headquarters TPC meetings held) Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared,	Binding Electricity Fuel, Lubricants and Oils Maintenance - Vehicles	Non Wage Rec't:	2,00 12 6,80 78 17,10
meetings Non Standard Outputs:	Secretary) 12 (District Headquarters TPC meetings held) Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Binding Electricity Fuel, Lubricants and Oils Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't	2,00 12 6,80 78 17,10 <b>17,10</b>
meetings	Secretary) 12 (District Headquarters TPC meetings held) Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Binding Electricity Fuel, Lubricants and Oils Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 12 6,80 78 17,10
meetings Non Standard Outputs:	Secretary) 12 (District Headquarters TPC meetings held) Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held on Data collected from LLGs, analysed,	Binding Electricity Fuel, Lubricants and Oils Maintenance - Vehicles	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 12 6,80 78 17,10
meetings Non Standard Outputs: <b>Dutput: Statistical data collecti</b>	Secretary) 12 (District Headquarters TPC meetings held) Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held	Binding Electricity Fuel, Lubricants and Oils Maintenance - Vehicles Allowances Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 12 6,80 78 17,10 <b>17,10</b>
meetings Non Standard Outputs: <b>Dutput: Statistical data collecti</b>	Secretary) 12 (District Headquarters TPC meetings held) Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held on Data collected from LLGs, analysed, stored, disseminated & District Data	Binding Electricity Fuel, Lubricants and Oils Maintenance - Vehicles Allowances Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 12 6,80 78 17,10 <b>17,10</b> 1,50 1,00
meetings Non Standard Outputs: <b>Dutput: Statistical data collecti</b>	Secretary) 12 (District Headquarters TPC meetings held) Internal assessment conducted for District and the 12 LLGs, District development plan reviewed and presented to council, Draft revenue and expenditure estimates, integrated workplan & other plans prepared, budget conference held on Data collected from LLGs, analysed, stored, disseminated & District Data	Binding Electricity Fuel, Lubricants and Oils Maintenance - Vehicles Allowances Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't	2,00 12 6,80 78 17,10 <b>17,10</b> 1,50

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
10. Planning					
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	3,500	
Output: Demographic data co	ollection				
Non Standard Outputs:	Sensitization of community in 10 sub-	Allowances		3,000	
Ĩ	counties of Nawanjofu, Kachonga, Mazimasa, Himutu, Naweyo, Budumba, Busaba, Busolwe, Butaleja, Busabi and 2 Town Councils of Butaleja and Busolwe on population issues and HIV/AIDS	Fuel, Lubricants and Oils		1,200	
			Wage Rec't:	0	
			Non Wage Rec't:	4,200	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	4,200	
Output: Monitoring and Eval	uation of Sector plans				
Non Standard Outputs:	Sector Projects under implementation	Allowances		8,600	
	in the District monitored	Printing, Stationery, Photocopying and Binding		670	
		Fuel, Lubricants and Oils		4,415	
			Wage Rec't:	0	
			Non Wage Rec't:	13,685	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	13,685	

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities		UShs Thousand
	Wage Rec	't: 19,717
	Non Wage Rec	<i>t:</i> 50,485
	Domestic Dev	<i>'t</i> 0
	Donor De	<i>'t</i> 0
	Tot	al 70,202
Workplan Details		

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	
Location) and Activities		USh	s Thousand
11. Internal Audit			
Function: Internal Audit Service	25		
1. Higher LG Services			
Output: Internal Audit			
No. of Internal Department	4 (Salaries paid, Examine and evaluate	General Staff Salaries	45,602
inter accu reco Revi	the adequacy and effectiveness of the internal control systems. To review the	Allowances	20,000
	accuracy and reliability of accounting records and financial reports Reviewing compliancy with legal and	Welfare and Entertainment	2,300
		Printing, Stationery, Photocopying and Binding	1,400
	regativery requirements)	Bank Charges and other Bank related costs	320
Date of submitting	2-8-2016 (District head office)	Electricity	400
Quaterly Internal Audit		Travel inland	5,000
Reports Non Standard Outputs:		Fuel, Lubricants and Oils	7,111
		Wage Rec't:	45,602
		Non Wage Rec't:	36,531
		Domestic Dev't	0
		Donor Dev't	0
		Total	82,132

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	45,602
		Non Wage Rec't:	36,531
		Domestic Dev't	0
		Donor Dev't	0
		Total	82,132

			<b>L</b>	v
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Butaleja So Sector: Education LG Function: Pre-Prin	ub county nary and Primary Education	LCIV: Bunyole E	Cast	8,935.62 435.62 435.62
Capital Purchases Output: Latrine constr LCII: Nakwasi	ruction and rehabilitation			435.62
Payment of retention for a pit latrine constructed at Butesa Capital Purchases	ps	Development Grant	312104 Other	435.62
Sector: Health				8 500 00
	<b>TT</b> 1/1			8,500.00
LG Function: Primary	Heauncare			8,500.00
Capital Purchases Output: Maternity Wa LCII: Nakwasi	ard Construction and Rehabilita	tion		3,700.00
Completion of Maternity ward at Nakwasi HC III		Development Grant	312101 Non- Residential Buildings	3,700.00
Capital Purchases Lower Local Services <b>Output: Basic Healthc</b> LCII: Nakwasi	are Services (HCIV-HCII-LLS)			4,800.00
Nakwasi HC IIII		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
Lower Local Services				
LCIII: Butaleja T	own council	LCIV: Bunyole E	East	10,368,752.49
Sector: Works and	Transport			418,529.29
	Urban and Community Access R	coads		418,529.29
Lower Local Services	2			
<b>Output: Community A</b> LCII: Nanyulu	Access Road Maintenance (LLS)			47,449.73
Transfers sent to all sub counties		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	47,449.73
Output: District Roads LCII: Nanyulu	s Maintainence (URF)		(	371,079.56
Rehabilitation of several roads in the district		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	371,079.56
Lower Local Services				
Sector: Education				9,423,305.13
	nary and Primary Education			7,960,665.47
Capital Purchases Output: Non Standard LCII: Nanyulu	l Service Delivery Capital			22,000.00
3 motorcycles procure in order to enhance inspection of schools	d	District Discretionary Development Equalization Grant	312201 Transport Equipment	22,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Classroom cons LCII: Bunghaji	struction and rehabilitation			2,997.66
Retention paid for the 2 classroom block at Leresi ps		Conditional Grant to SFG	312101 Non- Residential Buildings	2,997.66
<b>Output: Latrine constru</b> LCII: Bunghaji	iction and rehabilitation			625.82
<b>Payment of retention</b> <b>for a pit latrine</b> <b>constructed at Leresi ps</b> LCII: Butaleja		District Discretionary Development Equalization Grant	312104 Other	316.49
Payment of retention for a pit latrine constructed at Namulemu ps		Development Grant	312104 Other	309.33
Capital Purchases Lower Local Services				
<b>Output: Primary Schoo</b> LCII: Nanyulu	ls Services UPE (LLS)			7,935,042.00
Salaries paid to primary schools		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	7,935,042.00
Lower Local Services LG Function: Secondar	y Education			1,313,739.66
Lower Local Services				
Output: Secondary Cap LCII: Nanyulu	itation(USE)(LLS)			1,313,739.66
Transfer of salaries to all secondary schools		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	1,313,739.66
Lower Local Services LG Function: Skills Dev	elopment			140,200.00
Lower Local Services Output: Tertiary Institu LCII: Lujehe	utions Services (LLS)			140,200.00
Butaleja Technical Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	140,200.00
Lower Local Services LG Function: Education	n & Sports Management and In	espection		8,700.00
Capital Purchases Output: Administrative LCII: Nanyulu	Capital			8,700.00
3 office desks, 3 office chairs and 6 visitors' chairs, 3 file cubins for the inspectors in DEO's office		District Equalisation Grant	312203 Furniture & Fixtures	8,700.00
Capital Purchases				1000.00
Sector: Health	7 1/1			4,800.00
LG Function: Primary H	ieauncare			4,800.00

LCI: Nanyaha Badakja HC III Cali Campadia Badakja HC III Cali Campadia Badakja HC III Cali Canaditional Grant to PHC- Non wage Conditional Grant (Non-Wage) Lower Local Services Lower Local Services Sector: Water and Environment Capital Purchases Output: Borchole drilling and rehabilitation Capital Purchases Capital P	Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nanyulu Butaleja HC III Conditional Grant (Non-Wage) Conditional Grant (Non-Wage) Lower Local Services LCI: Nanyulu LCII: Surve Mater Supply and Sanitation Capital Purchases Output: Borehole drilling and rehabilitation LCII: Nanyulu Boreholes drilled in all Development Grant 312104 Other 312,770.2 LCI: Nanyulu LCII: Nanyulu Sector: Social Development Capital Purchases Utput: Non Standard Service Delivery Capital LCII: Nanyulu I Sewing machines District Discretionary Capital Purchases LCII: Itimutu LCIV: Bunyole East 141,305,55 Capital Purchases Capital Purch					
PHC- Non wage     Conditional Grant (Non-Wage)       Lower Local Services     Sector: Water and Environment (Non-Wage)       Sector: Water and Water Supply and Sanitation Capital Parchases     S12,770.2       Output: Borchole drilling and rehabilitation LCII: Nanyulu     S12,770.2       Borcholes drilled in all Capital Parchases     S12,770.2       Sector: Social Development Capital Parchases     S12,770.2       Sector: Social Development Capital Parchases     9,347.8       Output: Non Standard Service Delivery Capital LCII: Nanyulu     9,347.8       10 sewing machines Procure for PWDs in Sub Connitis     District Discretionary Equipment     312002 Machinery and Equipment       10 sewing machines Procure for PWDs in Sub Connitis     District Discretionary Equipment     312002 Machinery and Equipment     9,347.8       11 Crill: Himutu     LCIV: Bunyole East     141,305.5       12 Capital Parchases     120,000.0       LCII: Kanyulu     122,000.0       12 classroom construction and rehabilitation LCII: Kanyenya     12101 Non- Residential Buildings       2 classrooms with Output: Classroom construction and rehabilitation LCII: Fanyenya     312101 Non- Residential Buildings       2 classrooms with Output: Classroom construction and rehabilitation LCII: Fanyenya     312104 Other       Constructed at Masulua PS     Equalization Grant Payment of retention Payment of retention Payment of retention Payment of retention Payment of retention     12104 Other </td <td></td> <td>re Services (HCIV-HCII-LLS)</td> <td></td> <td></td> <td>4,800.00</td>		re Services (HCIV-HCII-LLS)			4,800.00
Sector: Water and Environment       \$12,770.2         LG Function: Rural Water Supply and Sanitation       \$12,770.2         Capital Purchases       \$12,770.2         Output: Borchole drilling and rehabilitation       \$12,770.2         Borcholes drilled in all       Development Grant       \$12,170.2         Development Capital Purchases       \$2,377.2         Sector: Social Development       \$9,347.8         LG Function: Community Mobilisation and Empowerment       \$9,347.8         Capital Purchases       \$9,347.8         Output: Non Standard Service Delivery Capital       \$9,347.8         LCI: Nayulu       District Discretionary       \$12,202 Machinery and         10 sewing machines       District Discretionary       \$12,202 Machinery and         procured for PWDs in       Development       Equalization Grant         Capital Purchases       LCII: Nanyulu       130,105.5         Sector: Education       130,105.5       Sector: Stuctation       130,105.5         LG Function: Pre-Primary and Primary Education       122,000.0       130,105.5         Capital Purchases       Capital Purchases       6,000.00         Capital Purchases       Capital Purchases       6,000.00         Capital Purchases       Capital Purchases       6,000.00	-			Conditional Grant	4,800.00
LG Function: Rural Water Supply and Sanitation       512,770.2         Capital Purchases       512,770.2         Dorchole drilling and rehabilitation       512,770.2         LCII: Nanyulu       512,770.2         Borcholes drilled in all       Development Grant       312104 Other       512,770.2         LCII: Nanyulu       Sector: Social Development       9,347.8       52,770.2         Capital Purchases       9,347.8       52,770.2       52,770.2         Capital Purchases       9,347.8       52,770.2       52,770.2         Capital Purchases       9,347.8       53,770.2       52,770.2         Capital Purchases       9,347.8       52,770.2       52,770.2         Output: Non Standard Service Delivery Capital       9,347.8       52,770.2       52,770.2         LCII: Nanyulu       10 sewing machines       12,202 Machinery and       9,347.8         Procured for PWDs in       Development       Equipment       62,002.0         Capital Purchases       12,010.5       130,102.5       130,102.5       130,102.5       130,102.5       130,102.5       130,102.5       130,102.5       130,102.5       141,305.5       141,305.5       141,305.5       141,305.5       141,305.5       141,305.5       140,105.5       140,105.5       120,100.0		·····			510 770 05
Capital Purchases       512,770.2         CUI: Naryubu       Storehole drilling and rehabilitation       512,770.2         Boreholes drilled in all       Development Grant       312104 Other       512,770.2         Iower local government       29,347.8       29,347.8       29,347.8         Capital Purchases       9,347.8       29,347.8       29,347.8         Capital Purchases       9,347.8       20,347.8       20,347.8         Capital Purchases       District Discretionary       312202 Machinery and       9,347.8         Capital Purchases       District Discretionary       312202 Machinery and       9,347.8         Procured for PWDs in       Development       Equipment       20,347.8         Capital Purchases       Equipment       Equipment       20,347.8         LCII: Himutu       LCIV: Bunyole East       141,305.5       312,001.05,5         LG Capital Purchases       130,105.5       312,001.05,5       312,001.05,5       312,000,00         Capital Purchases       Couput: Classroom construction and rehabilitation       122,000,00       312,000,00         LCII: Kanyenya       Calsarooms with       Development Grant       312,101 Non-       61,000,00         Capital Purchases       Couput: Latrine construction and rehabilitation       LCII: Kanye					•
Output: Borehole drilling and rehabilitation\$12,770.2LCII: NanyuluDevelopment Grant312104 Other\$12,770.2Iower local government9,347.89,347.8Capital Purchases9,347.89,347.8Capital Purchases9,347.89,347.8Capital Purchases9,347.89,347.8Capital Purchases9,347.89,347.8Drocured for PWDs inDevelopmentEquipmentCapital Purchases0 setrict Discretionary312202 Machinery and EquipmentCapital PurchasesDevelopmentEquipmentCapital Purchases130,105.5130,105.5Sector: EducationLCIV: Bunyole East141,305.5Sector: Education130,105.5130,105.5Capital Purchases130,105.5130,105.5Capital Purchases130,105.5122,000.0Capital Purchases130,105.5130,105.5Capital Purchases130,105.5122,000.0Capital Purchases130,105.5130,105.5Capital Purchases130,105.5130,105.5Capital Purchases130,105.5130,105.5Capital Purchases130,105.5130,105.5Cupre Classroom construction and rehabilitation122,000.0LCII: SanyonyaStance312101 Non- Residential BuildingsCapital Purchases131,105.5Cupre Classrooms withDevelopment GrantCapital Purchase131,100,106.7Constructed atDevelopment Residential BuildingsMasulula P/SEqualization		er Suppry und Sandalon			512,770.25
lower local government Capital Purchases Sector: Social Development Support Sup	Output: Borehole drillin	g and rehabilitation			512,770.25
Sector: Social Development       9,347.8         LG Function: Community Mobilisation and Empowerment       9,347.8         Capital Purchases       9,347.8         Output: Non Standard Service Delivery Capital       9,347.8         LCII: Nanyulu       10 sewing machines       9,347.8         Procured for PWDs in       Development       Equipment         Capital Purchases       Equipment       9,347.8         LCII: Nanyulu       10 sewing machines       9,347.8         Capital Purchases       Equipment       Equipment         Capital Purchases       I41,305.5       5         Sector: Education       130,105.5       130,105.5         Capital Purchases       132,000.0       130,105.5         Capital Purchases       122,000.0       130,105.5         Capital Pur	lower local government		Development Grant	312104 Other	512,770.25
LG Function: Community Mobilisation and Empowerment       9,347.8         Capital Purchases       9,347.8         Output: Non Standard Service Delivery Capital       9,347.8         LCI: Nanyulu       10 sewing machines       9,347.8         Procured for PWDs in       Development       Equipment         Capital Purchases       141,305.5         LCII: Nanyulu       LCIV: Bunyole East       141,305.5         Sector: Education       130,105.5         Capital Purchases       130,105.5         Capital Purchases       130,105.5         Capital Purchases       130,00.0         Output: Classroom construction and rehabilitation       122,000.0         LCII: Kanyenya       2         2 classrooms with       Development Grant       312101 Non-         Capital Purchases       61,000.00         Output: Classroom construction and rehabilitation       122,000.0         LCII: Kanyenya       312101 Non-       61,000.00         2 classrooms with       Development Grant       312101 Non-       61,000.00         office constructed at       Beylopment       Residential Buildings       61,000.00         Masulua P/S       2       Subscription Structed Structure construction and rehabilitation       100,00.00       669,90		onmont			0 2 / 7 92
Capital Purchases       9,347.8         Output: Non Standard Service Delivery Capital       9,347.8         LCII: Nanyulu       10 sewing machines       9,347.8         procured for PWDs in       Development       Equalization Grant         Capital Purchases       141,305.5         LCIII: Himutu       LCIV: Bunyole East       141,305.5         Sector: Education       130,105.5         LG Function: Pre-Primary and Primary Education       130,105.5         Capital Purchases       122,000.0         UCIII: Himutu       Development Grant       312101 Non-         Capisal Purchases       61,000.00         Cottract Construction and rehabilitation       122,000.0         CIII: Kanyenya       2         2 classrooms with       Development Grant       312101 Non-         Glassong with       Development Grant       312101 Non-         Sugombe P/S       2       classrooms with       Development Grant       312104 Non-         Cutput: Latrine construction and rehabilitation       Residential Buildings       69.90         Coutput: Latrine construction and rehabilitation       Strict Discretionary       312104 Other       7,000.00         Inted pil Latrine at       Development       312104 Other       69.90       69.90		-	ant		· · · · · ·
10 sewing machines procured for PWDs in 6 Sub Counties       District Discretionary Equalization Grant       312202 Machinery and Equipment       9,347.83         Capital Purchases       LCIV: Bunyole East       141,305.55         LCIII: Himutu       LCIV: Bunyole East       141,305.55         Sector: Education       130,105.5         LG Function: Pre-Primary and Primary Education       130,105.5         Capital Purchases       122,000.0         Output: Classroom construction and rehabilitation       122,000.0         LCII: Kanyenya       Development Grant       312101 Non- Residential Buildings         2 classrooms with       Development Grant       312101 Non- Residential Buildings         2 classrooms with       Development Grant       312101 Non- Residential Buildings         Masulula P/S       Output: Latrine construction and rehabilitation       312101 Non- Residential Buildings         Construction of 2 stance       District Discretionary Ined pit latrine at       312104 Other       7,000.00         Namutima Ps       Equalization Grant       Payment of retention       District Discretionary District Discretionary       312104 Other       435.67         Payment of retention       District Discretionary Pit latrine       312104 Other       435.67         Payment of retention       District Discretionary Pit atrine       312104 Other <td>Capital Purchases Output: Non Standard S</td> <td></td> <td></td> <td></td> <td>9,347.83</td>	Capital Purchases Output: Non Standard S				9,347.83
procured for PWDs in 6 Sub Counties       Development Equalization Grant       Equipment         Capital Purchases       LCIV: Bunyole East       141,305.5         Sector: Education       130,105.5       130,105.5         LCII: Himutu       LCIV: Bunyole East       130,105.5         Capital Purchases       122,000.0         Output: Classroom construction and rehabilitation LCII: Kanyenya       Development Grant       312101 Non- Residential Buildings       61,000.00         office constructed at Bugombe P/S       Development Grant       312101 Non- Residential Buildings       61,000.00         Output: Latrine construction and rehabilitation LCII: Tindi       Strict Discretionary Bugombe P/S       312101 Non- Residential Buildings       61,000.00         Output: Latrine construction and rehabilitation LCII: Tindi       Strict Discretionary Bugain Grant       312104 Other       7,000.00         Payment of retention for a pit latrine constructed at Namulo P/S       District Discretionary Payment of retention for a pit latrine constructed at Namulo       Strict Discretionary Bugaing Grant       312104 Other       435.62         Payment of retention for a pit latrine constructed at Namutima ps       Development Equalization Grant       312104 Other       435.62         Payment of retention for a pit latrine constructed at Namutima ps       District Discretionary Equalization Grant       Strict Discretionary PS       Strict Discreti	-				
LCIII: HimutuLCIV: Bunyole East141,305.5Sector: Education130,105.5LG Function: Pre-Primary and Primary Education130,105.5Capital Purchases130,105.5Output: Classroom construction and rehabilitation122,000.0LCII: KanyenyaDevelopment Grant312101 Non- Residential Buildings2 classrooms with office constructed at Masulua P/SDevelopment Grant312101 Non- Residential Buildings2 classrooms with office constructed at Masulua P/SDevelopment Grant Residential Buildings61,000.00 Residential BuildingsOutput: Latrine construction and rehabilitation LCII: TindiS12101 Non- Residential Buildings61,000.00 Residential BuildingsOutput: Latrine construction and rehabilitation LCII: TindiS12104 Other7,000.00 Residential BuildingsPayment of retention ro a pit latrine P/SDistrict Discretionary Development Equalization Grant312104 Other69.90 Residential S12104 OtherPayment of retention ro a pit latrine constructed at Manutima psDistrict Discretionary Equalization Grant312104 Other435.67 Residential S12104 OtherPayment of retention ro a pit latrine constructed at Manutima psDistrict Discretionary Equalization Grant312104 Other435.67 Residential S12104 OtherPayment of retention ro a pit latrine constructed at Manutima psDevelopment Equalization Grant312104 Other435.67 Residential S12104 OtherPayment of retention ro a pit latrine constructed at Manutima psDevelopme	procured for PWDs in		Development	-	9,347.83
Sector: Education       130,105.5         LG Function: Pre-Primary and Primary Education       130,105.5         Capital Purchases       130,105.5         Output: Classroom construction and rehabilitation       122,000.0         LCII: Kanyenya       2         2 classrooms with       Development Grant       312101 Non- Residential Buildings         Bugombe P/S       2         2 classrooms with       Development Grant       312101 Non- Residential Buildings         Masulula P/S       Output: Latrine construction and rehabilitation       125,000.00         LCII: Tindi       8,105.5         Construction of 2 stance       District Discretionary       312104 Other       7,000.00         lined pit latrine at       Development       312104 Other       669.90         Namutima Ps       Equalization Grant       9200000       600000         Payment of retention       District Discretionary       312104 Other       669.90         YS       Payment of retention       Equalization Grant       7,000.00         Payment of retention       District Discretionary       312104 Other       435.65         Payment of retention       District Discretionary       312104 Other       435.65         Payment of retention       District Discretionary       3121					
LG Function: Pre-Primary and Primary Education       130,105.5         Capital Purchases       122,000.0         Output: Classroom construction and rehabilitation       122,000.0         LCII: Kanyenya       122,000.0         2 classrooms with       Development Grant       312101 Non- Residential Buildings         Bugombe P/S       2 classrooms with       Development Grant       312101 Non- Residential Buildings         2 classrooms with       Development Grant       312101 Non- Residential Buildings       61,000.00         office constructed at       Development Grant       312101 Non- Residential Buildings       61,000.00         Output: Latrine construction and rehabilitation       Development Grant       312104 Non- Residential Buildings       61,000.00         Construction of 2 stance       District Discretionary Ined pit latrine at       Development Development       312104 Other       7,000.00         Namutima Ps       Equalization Grant       7,000.00       7,000.00       7,000.00       7,000.00         Ined pit latrine       Development       312104 Other       7,000.00       7,000.00         Secondaria       District Discretionary       312104 Other       669.90       7,000.00         For a pit latrine       Development       200.00       200.00       200.00       200.00			LCIV: Bunyole E	ast	
Capital Purchases       122,000.0         Output: Classroom construction and rehabilitation       122,000.0         LCII: Kanyenya       Development Grant       312101 Non- Residential Buildings         2 classrooms with       Development Grant       312101 Non- Residential Buildings         Masulula P/S       Development Grant       312104 Non- Residential Buildings         Output: Latrine construction and rehabilitation       LCII: Tindi       8,105.5         LCII: Tindi       Development       312104 Other       7,000.00         Ramutima Ps       Equalization Grant       9       9         Payment of retention       District Discretionary       312104 Other       669.90         for a pit latrine       Development       20       609.90       9         constructed at Namulo       Equalization Grant       9       9       9         Payment of retention       District Discretionary       312104 Other       435.60       6         For a pit latrine       Development       Constructed at Namulo<					130,105.52
Output: Classroom construction and rehabilitation LCII: Kanyenya122,000.02 classrooms with office constructed at Bugombe P/SDevelopment Grant Residential Buildings312101 Non- Residential Buildings61,000.00 Residential Buildings2 classrooms with office constructed at Masulula P/SDevelopment Grant Residential Buildings312101 Non- Residential Buildings61,000.00 Residential BuildingsOutput: Latrine construction and rehabilitation LCII: TindiDistrict Discretionary Development Builtatrine at Namutima Ps312104 Other7,000.00 Residential BuildingsPayment of retention for a pit latrine constructed at Namulo P/SDistrict Discretionary District Discretionary Builtatrine Constructed at Namulo Equalization Grant312104 Other669.90 Residential StatePayment of retention for a pit latrine constructed at Namulo P/SDistrict Discretionary District Discretionary District Discretionary State312104 Other435.60 Residential StatePayment of retention for a pit latrine constructed at Namulo P/SDistrict Discretionary District Discretionary State312104 Other435.60 Residential StatePayment of retention for a pit latrine constructed at Namutima psDistrict Discretionary District Discretionary State312104 Other435.60 Residential StatePayment of retention for a pit latrine constructed at Namutima psDistrict Discretionary Capital Purchases312104 Other435.60 Residential StateCapital PurchasesDistrict Discretionary StateStateState		ry and Primary Education			130,105.52
office constructed at Bugombe P/SResidential Buildings2 classrooms with office constructed at Masulula P/SDevelopment Grant312101 Non- Residential BuildingsOutput: Latrine construction and rehabilitation LCII: TindiSSCoutput: Latrine construction and rehabilitation LCII: TindiSSconstruction of 2 stance lined pit latrine at Namutima PsDistrict Discretionary Equalization Grant312104 Other7,000.00Payment of retention for a pit latrine constructed at Namutima psDistrict Discretionary Development Equalization Grant312104 Other669.90Payment of retention for a pit latrine constructed at Namutima psDistrict Discretionary Equalization Grant312104 Other435.62Payment of retention for a pit latrine constructed at Namutima psDistrict Discretionary Equalization Grant312104 Other435.62Capital PurchasesCapital PurchasesCapital PurchasesSSS	Output: Classroom cons	truction and rehabilitation			122,000.00
office constructed atResidential BuildingsMasulula P/SSupportOutput: Latrine construction and rehabilitation8,105.5LCII: TindiSupportconstruction of 2 stanceDistrict Discretionarylined pit latrine atDevelopmentNamutima PsEqualization GrantPayment of retentionDistrict Discretionaryfor a pit latrineDevelopmentconstructed at NamuloEqualization GrantP/SPayment of retentionPayment of retentionDistrict Discretionaryfor a pit latrineDistrict Discretionarystrict Discretionary312104 Otherfor a pit latrineDistrict Discretionaryconstructed at NamuloEqualization GrantP/SPayment of retentionfor a pit latrineDevelopmentconstructed atEqualization GrantNamutima psCapital Purchases	office constructed at		Development Grant		61,000.00
Output: Latrine construction and rehabilitation LCII: Tindi8,105.5Construction of 2 stanceDistrict Discretionary Development312104 Other7,000.00lined pit latrine atDevelopment7,000.00Namutima PsEqualization GrantPayment of retention District Discretionary Development312104 Other669.90for a pit latrineDevelopment Equalization Grant669.90669.90Payment of retentionDistrict Discretionary Equalization Grant312104 Other669.90PostPayment of retention for a pit latrine constructed at NamuloDistrict Discretionary Equalization Grant312104 Other435.62Payment of retention for a pit latrine constructed at Namutima psDistrict Discretionary Equalization Grant312104 Other435.62Capital PurchasesEqualization GrantEqualization GrantEqualization Grant435.62	office constructed at		Development Grant		61,000.00
lined pit latrine at Namutima PsDevelopment Equalization GrantPayment of retention for a pit latrine constructed at Namulo P/SDistrict Discretionary Equalization Grant Equalization Grant P/S312104 Other 669.90 669.90 669.90 669.90 67 a pit latrine Development District Discretionary312104 Other 312104 Other435.62 435.62Payment of retention for a pit latrine constructed at Namutima psDistrict Discretionary Equalization Grant312104 Other435.62 435.62Capital PurchasesCapital PurchasesCapital PurchasesCapital PurchasesCapital Purchases	Output: Latrine constru	ction and rehabilitation			8,105.52
for a pit latrine       Development         constructed at Namulo       Equalization Grant         P/S       District Discretionary       312104 Other       435.62         Payment of retention       District Discretionary       312104 Other       435.62         for a pit latrine       Development       Equalization Grant         Namutima ps       Equalization Grant       Equalization Grant         Capital Purchases       Equalization Grant       Equalization Grant	lined pit latrine at		Development	312104 Other	7,000.00
constructed at Namulo     Equalization Grant       P/S     Payment of retention       Payment of retention     District Discretionary       312104 Other     435.62       for a pit latrine     Development       constructed at     Equalization Grant       Namutima ps     Equalization Grant       Capital Purchases     Equalization Grant	•		5	312104 Other	669.90
for a pit latrine     Development       constructed at     Equalization Grant       Namutima ps     Capital Purchases	constructed at Namulo				
constructed at     Equalization Grant       Namutima ps     Equalization Grant       Capital Purchases     Equalization Grant			District Discretionary	312104 Other	435.62
Namutima ps Capital Purchases					
Capital Purchases			Equalization Grant		
	-				
11,400,0	Sector: Health				11,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Primary	Healthcare			11,200.00
Lower Local Services Output: Basic Healthc LCII: Kanghalaba	are Services (HCIV-HCII-LLS)			11,200.00
Kangalaba HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
LCII: Kanyenya Kanyenya HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Namulo				2 200 00
Namulo HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
Lower Local Services LCIII: Kachonga		LCIV: Bunyole E	ast	57,628.74
Sector: Education		Leiv. Dunyote L	usi	314.88
	nary and Primary Education			314.88
Capital Purchases	ruction and rehabilitation			314.88
Payment of retention for a pit latrine constructed at Mawanga ps		District Discretionary Development Equalization Grant	312104 Other	314.88
Capital Purchases				57 212 06
Sector: Health LG Function: Primary	Healthcare			57,313.86 57,313.86
Capital Purchases Output: Non Standard LCII: Nabiganda	l Service Delivery Capital			12,250.86
Nabiganda health centre fenced		District Equalisation Grant	312104 Other	12,250.86
<b>Output: Staff Houses</b> LCII: Nabiganda	Construction and Rehabilitation			15,863.00
Completion of 2 staff houses at Nabiganda HC III in Kachonga Sub County		District Discretionary Development Equalization Grant	312102 Residential Buildings	15,863.00
Capital Purchases Lower Local Services Output: Basic Healthc LCII: Nabiganda	are Services (HCIV-HCII-LLS)			29,200.00
Nabiganda HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	26,000.00
LCII: Namunasa			()	
Nampologoma HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCIII: Mazimasa		LCIV: Bunyole E	ast	118,128.91
Sector: Education				9,494.91
LG Function: Pre-Primar	y and Primary Education			9,494.91
Capital Purchases Output: Classroom constr LCII: Kachonga	ruction and rehabilitation			2,157.77
Retention paid for the 2 classroom block at Edube rock ps		Development Grant	312101 Non- Residential Buildings	2,157.77
<b>Output: Latrine construc</b> LCII: Bufuja	tion and rehabilitation			7,337.14
Payment of retention for a pit latrine constructed at Bufuja ps LCII: Mazimasa		District Discretionary Development Equalization Grant	312104 Other	337.14
construction of 2 stance lined pit latrine at Lubanga ps		Development Grant	312104 Other	7,000.00
Capital Purchases				
Sector: Health				108,634.00
LG Function: Primary He	ealthcare			108,634.00
Capital Purchases Output: OPD and other w LCII: Kachonga	vard Construction and Rehab	ilitation		89,000.00
Completion of OPD block at Kachonga HC III in Mazimasa Sub County		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	89,000.00
Capital Purchases Lower Local Services Output: NGO Basic Heal LCII: Muyago	thcare Services (LLS)			11,634.00
Kabasa Memorial Hospital		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	11,634.00
Output: Basic Healthcare LCII: Kachonga	e Services (HCIV-HCII-LLS)		· · · · · · · · · · · · · · · · · · ·	8,000.00
Kachonga HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
LCII: Lubembe				
Doho HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
Lower Local Services		ICW, Dunnal - F	ast	0 0.27 44
LCIII: Naweyo		LCIV: Bunyole E	asi	8,966.42
Sector: Education	y and Primary Education			966.42 966.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Latrine constru	ction and rehabilitation			966.42
LCII: Kaiti				
Payment of retention for a pit latrine constructed at Nahamya ps LCII: Nasinyi		Development Grant	312104 Other	322.14
<b>Payment of retention</b> <b>for a pit latrine</b> <b>constructed at Kaiti ps</b> LCII: Naweyo		Development Grant	312104 Other	322.14
Payment of retention for a pit latrine constructed at Hasahya ps		Development Grant	312104 Other	322.14
Capital Purchases				0.000.00
Sector: Health	T 1.1			8,000.00
LG Function: Primary H Lower Local Services	lealthcare			8,000.00
	re Services (HCIV-HCII-LLS)			8,000.00
Nakasanga HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Naweyo				
Naweyo HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
Lower Local Services				
LCIII: Budumba		LCIV: Bunyole W	/est	947,736.83
Sector: Education				939,736.83
Capital Purchases	ry and Primary Education			22,964.83
	truction and rehabilitation			22,642.69
Completion and Retention paid for the 2 classroom block at		Conditional Grant to SFG	312101 Non- Residential Buildings	22,642.69
Bunghanga ps Output: Latrine constru LCII: Bunawale	ction and rehabilitation			322.14
Payment of retention for a pit latrine constructed at Bunawale ps		Development Grant	312104 Other	322.14
Capital Purchases LG Function: Secondary	Education			916,772.00
Lower Local Services Output: Secondary Capi LCII: Masanghe	itation(USE)(LLS)			916,772.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Budumba Parents Secondary School		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	916,772.00
Lower Local Services				
Sector: Health				8,000.00
LG Function: Primary H	ealthcare			8,000.00
Lower Local Services Output: Basic Healthcar LCII: Bunawale	e Services (HCIV-HCII-LLS)	)		8,000.00
Bunawale HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Mabale				
Budumba HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
Lower Local Services		LCIV: Bunyole W	Vest	159,072.75
Sector: Education				139,438.75
LG Function: Pre-Prima	ry and Primary Education			139,438.75
Capital Purchases Output: Classroom const LCII: Buwihula	truction and rehabilitation			122,000.00
2 classrooms with office constructed at Busaba P/S		District Equalisation Grant	312101 Non- Residential Buildings	61,000.00
LCII: Mulanga 2 classrooms with office constructed at		Development Grant	312101 Non- Residential Buildings	61,000.00
Busaba project P/S Output: Latrine construct LCII: Busaba	ction and rehabilitation			17,438.75
construction of 2 stance lined pit latrine at Bubuhe ps LCII: Buwihula		Development Grant	312104 Other	9,955.57
Payment of retention for a pit latrine constructed at Buwihula ps LCII: Mulanga		District Discretionary Development Equalization Grant	312104 Other	483.19
construction of 2 stance lined pit latrine at Nahagulu P/S		District Discretionary Development Equalization Grant	312104 Other	7,000.00
Capital Purchases				
Sector: Health LG Function: Primary H	ealthcare			19,634.00 19,634.00
Lower Local Services Output: NGO Basic Hea LCII: Mulagi				11,634.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Our Lady of Loudres Mulagi HC III		Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	11,634.00
<b>Output: Basic Healthca</b> LCII: Mulagi	re Services (HCIV-HCII-LLS)			8,000.00
Hahoola HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Mulanga			0(00)77.0	4 000 00
Busaba HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
Lower Local Services			7	10.00/ 02
LCIII: Busabi		LCIV: Bunyole W	Vest	10,886.23
Sector: Education				2,886.23
	ary and Primary Education			2,886.23
Capital Purchases Output: Classroom cons LCII: Manyamye	struction and rehabilitation			2,564.09
Retention paid for the 2 classroom block at Manyamye ps		Conditional Grant to SFG	312101 Non- Residential Buildings	2,564.09
	action and rehabilitation			322.14
Payment of retention for a pit latrine constructed at Malangha ps		Development Grant	312104 Other	322.14
Capital Purchases				
Sector: Health				8,000.00
LG Function: Primary H	Healthcare			8,000.00
Lower Local Services Output: Basic Healthca LCII: Busabi	re Services (HCIV-HCII-LLS)			8,000.00
Busabi HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
LCII: Malangha				
Muhuyu HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
Lower Local Services	h aguntu	ICIV. Dural - H	Vast	220 221 20
LCIII: Busolwe Su	-	LCIV: Bunyole W	vesi	229,321.28
Sector: Works and Transport				173,520.50
LG Function: District, Urban and Community Access Roads				173,520.50
Capital Purchases Output: Rural roads co LCII: Bubbalya	nstruction and rehabilitation			173,520.50

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
3 km of Namunyagwe - Buhabbebba road periodically maintained <i>Capital Purchases</i>		District Discretionary Development Equalization Grant	312103 Roads and Bridges	173,520.50
Sector: Education				11,638.64
LG Function: Pre-Primar	y and Primary Education			11,638.64
Capital Purchases Output: Latrine construc LCII: Bubbalya	tion and rehabilitation			11,638.64
Payment of retention for a pit latrine constructed at Bubbalya ps LCII: Buhabbebba		District Discretionary Development Equalization Grant	312104 Other	500.00
Payment of retention for a pit latrine constructed at Nalugunjo ps LCII: Mugulu		Development Grant	312104 Other	638.64
construction of 3 stance lined pit latrine at Magambo ps		Development Grant	312104 Other	10,500.00
Capital Purchases Sector: Health				4,800.00
LG Function: Primary He	althear			4,800.00
Lower Local Services				4,000.00
	e Services (HCIV-HCII-LLS)			4,800.00
Bubbalya HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
Lower Local Services				20 262 14
Sector: Social Develo	-	- out		39,362.14 39,362.14
Lower Local Services	Mobilisation and Empowern	ieni		39,302.14
	elopment Services for LLGs (	(LLS)		39,362.14
Transfers made to all LLGs		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	39,362.14
Lower Local Services			74	270 904 04
LCIII: Busolwe Tow		LCIV: Bunyole W	(est	370,804.04
Sector: Works and Tr	-	Dogđa		191,172.01
LG Function: District, Un Lower Local Services	ban and Community Access <b>K</b>	louus		191,172.01
Output: Urban unpaved n LCII: Nakwiga	roads Maintenance (LLS)			191,172.01
transfers done to town councils		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	191,172.01

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education	2			7,321.50
LG Function: Pre-Pri	imary and Primary Education			7,321.50
Capital Purchases				
Output: Latrine cons LCII: Busolwe ward	truction and rehabilitation			7,321.50
construction of 2 stan lined pit latrine at Busolwe P/S	ice	Development Grant	312104 Other	7,000.00
LCII: Nakwiga Payment of retention for a pit latrine constructed at Mugul ps		Development Grant	312104 Other	321.50
Capital Purchases				
Sector: Health				172,310.53
LG Function: Primar	y Healthcare			2,400.00
Lower Local Services Output: Standard Pit LCII: Busolwe Central	t Latrine Construction (LLS.) l ward			2,400.00
3 pit latrines emptied Busolwe Hospital	at	District Discretionary Development Equalization Grant	263203 District Discretionary Development Equalization Grants	2,400.00
Lower Local Services LG Function: District	t Hospital Services			169,910.53
Lower Local Services Output: District Hosp LCII: Busolwe ward	pital Services (LLS.)			169,910.53
Busolwe Hospital		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	169,910.53
Lower Local Services				
LCIII: Nawanjof		LCIV: Bunyole W	Vest	840,328.15
Sector: Education	2			829,128.15
LG Function: Pre-Pri	imary and Primary Education			829,128.15
Capital Purchases Output: Latrine cons LCII: Bingo	truction and rehabilitation			7,776.62
construction of 2 stan lined pit latrine at Bingo P/S	ice	Development Grant	312104 Other	7,000.00
LCII: Bubbinge				
construction of 2 stan lined pit latrine at Bwirya P/S	ice	Development Grant	312104 Other	454.48
LCII: Bugalo			212104 01	
Payment of retention for a pit latrine constructed at Bugalo Islamic ps		Development Grant	312104 Other	322.14
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### Details of Transfers to Lower Level Services and Capital Investment by LCIII

			-	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Lower Local Services				
<b>Output: Primary Schools</b> LCII: Bugalo	Services UPE (LLS)			821,351.53
BUHADYO		Sector Conditional	263367 Sector	821,351.53
PRIMARY SCHOOL		Grant (Non-Wage)	Conditional Grant (Non-Wage)	
Lower Local Services				
Sector: Health				11,200.00
LG Function: Primary Healthcare				11,200.00
Lower Local Services				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				11,200.00
LCII: Bingo				
Bingo HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00
LCII: Bubbinge				
Bugalo HC III		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	4,800.00
LCII: Bugalo			_	
Madungha HC II		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	3,200.00

Lower Local Services