## Structure of Workplan

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#### **Foreword**

This performance contract form B ,Budget Frame Work Paper and Annual Workplans have been prepared in a participatory planning manner which involved wide consulation with all sector heads and stakeholders. A Total of 11,915,115,000/= has been budgeted for FY 2013/2014, highlighting key sector priorities of UPE, USE and inspection in Education,Support to Agriculture infrustructure through the NAADS program, Public Health Care, and Community access roads and safe water provision among others

ThisPerformance Contract Form B and Budget Framework paper has been prepared, taking care of both the National and District priorities which were identifies through the participatory planning manner which involved wide consultations right from the villages, parishes, sub counties, the district Technical planning committee. District Executive Committees and all stakeholders (budget conference) made their input. This mid term expenditure framework is based on our visioin of prosperity for all the people of Bulambuli. The funds will therefore, be spent on areas that will address eradication of poverty. The priority areas includes increased agricultural productivity through the NAADS programme, investment in educational infrastructure and stregthening inspectorate, health infrastructure and equipment, Infrastructural development (Community Access roads and gravity flow schemes)

Aloka Aloysius

**Chief Administrative Officer** 

#### **Executive Summary**

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

	2012	2012/13		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	195,072	108,406	195,072	
2a. Discretionary Government Transfers	1,526,164	1,142,793	1,574,077	
2b. Conditional Government Transfers	8,376,751	8,207,641	9,229,497	
2c. Other Government Transfers	532,517	269,616	532,517	
3. Local Development Grant	334,891	238,192	378,220	
4. Donor Funding	5,732	127,241	5,732	
Total Revenues	10,971,128	10,093,889	11,915,115	

#### Revenue Performance in 2012/13

By the end of Fourth Quarter the District had received accummulative release of 10,093,889,000 Ugshs against 10,971,128,000 Ugshs which was 90% of the Annual approved Budget of the current Financial Year. Out of the received Funds, 108,406,000 was lacally raised revenue, 1,142,793,000 Discretionary transfers, 8,207,641,000 conditional Transfer,269,616,000 other Government transfers and 238,192,000 was local Development Grant and Donor funds was 127,241,000=

However, it should be noted that some Revenue sources performed poorly while others performed slightly more than the expected level at this period of the Financial year. Notably, Donor funding perfomed better at 220% of the planned Revenue in the approved budget. This is because the District received fund for polio Immunisation from World Health Organisation and Gavi funds more than expected, Locally raised revenue performed poorly at 56% because of the tribal conflict in Bulegeni T/C which affected revenue collection in Kamu market as the only major source of local revenue in the District, In the same Quarter the revenue collection from Bids was not realised, thus poor performance of Locally raised revenue. Locally raised revenue perormed poorlly because most of the sources did not yeild funds as expected by the end of Q4.

Discretionary Government Government Transfers and other Government transfers slightly reduced as compared to the expected revevue because of the budget cuts and no release for Development grants in Fourth quarter by the treasury from central Government. It should further be noted that some revenue sources performed more than the expected levels at this period of the Financial Year, Donor funding performed at 220% because we received funds from world Health organisation for polio Immunisation and Gavi funds and local Development Grants performed at 222% because of the Naads and Un spent balances under LGMSD funds for construction and renovation of subcounties under the Northern Uganda support thus better performance of local Development Grant.

#### Planned Revenues for 2013/14

The District Budget for the FY 2013/2014 was prepared in line with the current Financial Management System Introduced by the Ministry of Finance Planning and Economic Development

The District expect atotal of Ugshs 11,915,115,000 in the Financial Year 2013/2014. This is Higher than that of the planned Expenditure in the FY 2012/2013 there was an increment of 10% for primary Teacher wage, This was Majorly due to wage Enhance for staff and newly recruited Health staff, Support staff and LLGs Saff, The increment was also due to increment in the PRDP Budget for this FY Compared to that of Last FY. Of the total expected 195,072,000 Ugshs Locally Raised revenue, 9,229,497,000 Ugshs will be Conditional Government Transfers, about 1,574,077,000 Discretionary Government Transfer, about 532,517,000 Other Government Transfers, 378,220,000 ugshs will be spent on Domestic development and Ugshs 5,732,000 will be spent on Donor activities however, Donations Intend to increase depending on the interest of Donors in the course of the year.

There was an increment in wages of Ugshs of 943,987,000 of the newly recruited staff in the district under Health department , LLGs and wage enhancement of all staff in the District i.e teachers salaries under Education and health staff.

However, its important to note that 90% of the Expected will come from Central Government, while local revenue will account for 2% and Other Government transfers will account for 5%.

### **Executive Summary**

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

	2012	2/13	2013/14
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	961,266	1,036,321	1,039,268
2 Finance	227,579	217,052	227,578
3 Statutory Bodies	613,639	412,075	653,132
4 Production and Marketing	1,843,793	1,751,189	1,852,891
5 Health	1,071,835	931,975	1,695,302
6 Education	4,659,247	4,519,464	4,865,485
7a Roads and Engineering	670,020	244,846	681,550
7b Water	425,961	265,790	410,817
8 Natural Resources	75,595	49,960	68,612
9 Community Based Services	243,715	165,537	241,383
10 Planning	134,854	50,545	135,472
11 Internal Audit	43,624	24,728	43,624
Grand Total	10,971,128	9,669,482	11,915,115
Wage Rec't:	4,966,266	4,614,728	6,301,005
Non Wage Rec't:	2,886,603	2,452,345	2,942,411
Domestic Dev't	3,112,527	2,602,409	2,665,967
Donor Dev't	5,732	0	5,732

Expenditure Performance in 2012/13

By the End Of Quarter 4 The District had spent 9,669,482,000 against 10,971,128,000 Ugshs which accounted for 90% and 80% of the Cummulative receipt

by the end of Quarter 4. Of the total Receipt about 41% 4,614,728,000 was spent on wages, about 24% 2,452,345,000 was spent on Non wage activities and 2,602,409,000 20% was spent Domestic Development expenditure.

Leaving abalance of 130,164,600 Ugshs, The low expenditure levels are mainly Development expenditures were the service providers are yet to complete their respective projects/works i.e LGMSD Funds for construction and rennovation of subcounties under Northern Uganda support, was partly due to CDD Grant which was still on Account awaiting verification of groups, This was also as aresult of the fact that procurement process started late at the end of third quarter because of lack of avote on account before the budget was approved thus unspent balances, This also due late award and signing of contracts by the contractors which was done towards the end of Quarter 3, However, contractors are finalising works before payments can be effected. This was due to budget cuts by the Central government.

#### Planned Expenditures for 2013/14

The District plans to spend atotal of Ugshs 11,915,115,000 in the Financial Year 2013/2014 compared to shs 10,971,128,000 in the FY 2012/2013 representing 11% increase, This was Majorly due to wage Enhance for staff salaries under health and Education, Mainly due to inclusion of LLGs Budgets, Support staff and LLGs Saff, The increment was also due to increment in the PRDP Budget for this FY Compared to that of Last FY. Of the total expected Funds 6,003,872,000 Ugshs will be spent on wages, 3,143,836,000 Ugshs will be spent on non wage activities, 2,665,967,000 ugshs will be spent on Domestic development and Ugshs 5,732,000 will be spent on Donor activities however, Donations Intend to increase depending on the interest of Donors in the course of the year. There was an increment in wages of Ugshs of 2,667,036,000 of the newly recruited staff in the district , LLGs and wage enhancement of all staff in the District i.e teachers and health staff.

However, its important to note that 90% of the Expected will come from Central Government, while local revenue will account for 2% and Other Government transfers will account for 5%.

The Expenditure allocation per sector in relation to resource Envelope is as indicated below.

Administration allocation is Shs 730,342,000, Finance is shs 130,574,000, Statutory Bodies is 602,645,000, production

### **Executive Summary**

and marketing is 1,852,891,000, Health 1,650,842,000, Education 4,863,385,000, works and roads 592,676,000, water is 400,929,000, natural resources 68,612,000, Community based services is 188,377,000, Planning Unit is 133,041,000, and Audit is 32,238,000.

The increase in allocation to Most Departments is mainly due to Inclusion of the LLGS Budgets, Salary Increaments to health and Education staff.

#### **Challenges in Implementation**

- 1) Understaffing; Majority of the departments in Bulambuli District LG at the Headquarters and at subcounty level has affected service delivery significantly, i.e CDOs where most of the subcounties have no CDOs, inadequate parish chief, thus most of the parishes are managed by the subcunty chiefs
- 2). Inadequate Office equipment: Especially photocopiers i.e the District has only one photocopier used by all Department.
- 3) Inadequate transport Facilities: the District has only two sound vehicles(NAADs and Chairman's vehicle) with two other vehicles received from mother District which are not enough thus affecting monitoring of Government programmes in the District.
- 4). Inadequate office space; The District is also affected by achallenge inadequate office space because given that its anew district we have not constructed District headquarters.
- 5).Limited local revenue base and conflict among the Political Leaders.
- 6) Inadequate funds to run council activities due to low local revenue base in the District.
- 7). L ack of office accommodation for District Service Commission and storage for documentation and Inability to attract some cadres of Health Staff example; Doctors, Clinical Officers, Midwives and Laboratory Technologists because the District is rural.
- 8). L ack of Lunch for pupils and students both in primary and secondary schools affect learning. P oor sanitation in primary Schools and limited provisions for girl child conducive learning environment in most primary schools.

## A. Revenue Performance and Plans

	201	2/13	2013/14
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	195,072	108,406	195,072
Local Service Tax	18,059	11,348	18,059
Advertisements/Billboards	36,750	20,971	36,750
Land Fees	2,625	0	2,625
Locally Raised Revenues	85,207	0	85,207
Market/Gate Charges	7,247	14,358	7,247
Miscellaneous	15,000	41,187	15,000
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	525	521	525
Animal & Crop Husbandry related levies	2,121	408	2,121
Agency Fees	27,538	19,614	27,538
2a. Discretionary Government Transfers	1,526,164	1,142,793	1,574,077
District Unconditional Grant - Non Wage	267,709	267,710	270,296
Transfer of District Unconditional Grant - Wage	914,075	713,860	950,638
Transfer of Urban Unconditional Grant - Wage	240,757	57,600	250,387
Urban Unconditional Grant - Non Wage	103,623	103,623	102,755
2b. Conditional Government Transfers	8,376,751	8,207,641	9,229,497
Conditional Grant to Secondary Salaries	593,491	585,195	617,231
Conditional Grant to Secondary Education	680,811	680,811	716,192
Conditional Grant to Primary Salaries	2,548,627	2,548,627	2,822,020
Conditional Grant to Primary Education	250,238	250,238	267,768
Conditional Grant to PHC Salaries	722,679	1,016,443	1,322,377
Conditional Grant to PHC- Non wage	76,456	76,456	76,456
Conditional Grant to PHC - development	220,329	164,058	244,099
Conditional Grant to PAF monitoring	43,720	43,720	39,985
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Conditional Grant to Functional Adult Lit	11,818	11,818	11,818
Conditional Grant to Agric. Ext Salaries	23,872	12,012	24,827
Conditional Grant to SFG	361,424	233,006	335,208
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	154,940	159,120
Conditional Grant to District Natural Res Wetlands (Non Wage)	23,658	23,658	19,500
Conditional Grant to Community Devt Assistants Non Wage	3,001	3,001	2,994
Conditional Grant for NAADS	1,647,597	1,608,197	1,287,231
Conditional Grant to NGO Hospitals	6,844	6,844	6,844
Conditional transfers to Special Grant for PWDs	22,507	22,507	22,507
Roads Rehabilitation Grant	74,691	48,152	87,090
NAADS (Districts) - Wage		0	354,885
Conditional transfers to DSC Operational Costs	25,222	25,222	20,943
Sanitation and Hygiene	21,000	21,000	C
Conditional Grant to Women Youth and Disability Grant	10,780	10,779	10,780
Construction of Secondary Schools	148,000	95,738	37,000
Conditional transfers to School Inspection Grant	8,656	8,656	15,926
Conditional transfers to Production and Marketing	74,263	74,263	87,887
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	183,960	183,960	186,360
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional transfer for Rural Water	382,465	246,819	400,929
2c. Other Government Transfers	532,517	269,616	532,517

#### A. Revenue Performance and Plans

	2013	2012/13		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Uganda Women's Council	3,000	0	3,000	
Other Transfers from Central Government	191,685	0	191,685	
Uganda Road Fund	337,832	269,616	337,832	
3. Local Development Grant	334,891	238,192	378,220	
LGMSD (Former LGDP)	334,891	238,192	378,220	
4. Donor Funding	5,732	127,241	5,732	
Donation and pledges for construction of district headquarters.		6,000		
WHO		6,797		
Donor Funding	5,732	114,444	5,732	
Total Revenues	10,971,128	10,093,889	11,915,115	

#### Revenue Performance up to the end of June 2012/13

#### (i) Locally Raised Revenues

The District planned to raise or collect 195,072,000, By the end of June the District had collected ugshs 108,406,000 which accounted for 62% of the target.

This has resulted into Lower than anticipated total raised through lincenses, this was due low tax base in the District, high level of poverty, Inadequate means of transport for supervision and Monitoring, low attitude of the Community towards payment of taxes.

By the end of March, Shs. 100,000 was from Animal and crop Husbandry related levies, Shs.16,304,000= (30%) was from Agency fees, shs. 27,803,829= (50%) from registration and 10,756,000= (12%) was from Market/Gate charges.

The performance of local revenue was less than 50% apart from registration fees because reistration of Birth, Death and marriage certificates in the Fy 2012/2013, Under collection due to Ineffective revenue mobilization in the district, Under collection by the contractors was because few application from contractors were received in the first half of the FY 2012- 2013.

#### (ii) Central Government Transfers

The District had planned to receive 10,971,128,000 and By end of June the District had received 10,093,889,000, Ugshs out of annual budget of 1,142,793,000 was realised from discretionary government transfers, Ugshs. 8,207,641,000 (80%) was realised from central Government transfers, Ugshs 269,616,000= (2%) out of was realised from other Government Transfers, Ugshs 664,435,000 out of 238,192,000 was realised from Domestic Development LGMSDP and this was due to LGMSD fund which was not spent during 2011/2012 under the construction of subcounties under northern Uganda support.

The performance was 80% except conditional Government transfers, and domestic Development Funds because of the Budget cuts in Q4 realeses. On the other hand Conditional central Government transfers and Domestic development Performed above 50% because of the figures under LGMSD which remained in the FY2011/2012.

#### (iii) Donor Funding

Ugshs. 127,241,000 out of 5,732,000= was realised from all donors, of all these funds 93,424,000 was received from unicef for polio Immunisation, 6,000,000 was realised from pledges for construction of the District headquarters. The good performance was due to funds received from Unicef for polio Immunisation.

#### Planned Revenues for 2013/14

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY 2013/14 is ugshs 195,072,000= of all local revenue 15,000,000 ugshs will be from miscellaneous, 7,247,000 market/gate charges,local service tax 18,059,000=,2,625,000 Will be from land fees, 36,750,000 = will be collected from advertisement and 27,538,000 will be collected from 27,538,000= the total revenue forecast is the same at that of last Fy.

#### (ii) Central Government Transfers

The central Government transfers will be the major source of revenue for the District Budget of 2013/2104. The central Government transfer Budget is estimated at ugshs 11,720,043,000= This is 98% of the total Budget of 11,915,115,000.

#### (iii) Donor Funding

The donor revenue forecast is estimated to be Ugshs. 5,732,000 for the FY 2013/2014 which is same as that of the last FY 2012/2013, the budget represents 1% of the District Budget forecast for FY 2013/2014. The donor budget will majorly support

## A. Revenue Performance and Plans

health sector .

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

## Workplan 1a: Administration

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	772,880	936,434	812,030
Transfer of Urban Unconditional Grant - Wage		64,323	
Transfer of District Unconditional Grant - Wage	376,867	215,788	413,430
Multi-Sectoral Transfers to LLGs	271,521	299,433	271,521
Locally Raised Revenues	16,838	59,682	16,838
District Unconditional Grant - Non Wage	95,206	197,746	97,793
Conditional Grant to PAF monitoring	12,448	0	12,448
Urban Unconditional Grant - Non Wage		99,462	
Development Revenues	188,386	229,892	227,238
Multi-Sectoral Transfers to LLGs	37,405	0	37,405
LGMSD (Former LGDP)	150,981	223,892	189,833
Donor Funding		6,000	
Total Revenues	961,266	1,166,326	1,039,268
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	772,880	535,477	812,030
Wage	342,070	244,797	413,430
Non Wage	430,810	290,680	398,600
Development Expenditure	188,386	500,844	227,238
Domestic Development	182,654	500843.524	221,506
Donor Development	5,732	0	5,732
Total Expenditure	961,266	1,036,321	1,039,268

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The Administration Sector Budget estimate for FY2013/2014 from different sources is 1,039,268,000 ugshs. There was ancrease of 10% from the budget of the last Fy 2012/2013 budget. The increase is as aresult of PRDP monitoring grant,PRDP for local government.of which budget 55%(413,430,000) will be spent on staff salaries,19%(398,600,0000 will be spent on non wage recurrent, (271521,000) will be spent on Transfer to LLGs. The Development budget will be spent on coordination of Development programs like Construction of Office Administration Block, fensing of District headquarters and Completion of payment for the Purchase o the Vehicle under PRDP Programme, Cofunding,Procurement of assets, Recurrent Budget will be spent on Supervision of LLGs, Operation of Management Department and Public Information dissemination.

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

		20	2013/14	
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and	d Urban Administration			
F	unction Cost (UShs '000)	961,266	685,407	1,039,268
C	ost of Workplan (UShs '000):	961,266	685,407	1,039,268

Planned Outputs for 2013/14

### Workplan 1a: Administration

Monitor and supervise 19 LLG and 08 Departments for an efficient and effective servince delivery was conducted, support supervision to LLGS was done, Monitoring, and mentoring of lower local governments and the departments. Attendence of local seminars and workshops, Ensuring of payment of salary to staff by the 28th day of every month was done, 12 TPC meetings will be conducted, 20 management meetings will be held, Pay change forms submitted monthly. Capacity of 38 staff was carried out, 48 positions was filled at the District and the Department expect to build of 12 participants this FY 2012/2013. Monitoring and Evaluation of all programs, Procurement of Equipments ie two Double cabin vehicles, Construction of Administration Office block, Supervision of LLGs and Training of Staff, Fensing of the District Headquarters,

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None.

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

1. Bad weather/ rainfall and Hard to reach

Heavy rains affect the roads badly. This has also contributed to high labour turnover due to hard conditions in the District.

2. Short fall of budgeted figure for all departments.

The central government does not fullfil its obligation of the indicative planning figure therefore the planned activities are affected.

3. Lack of adequate office space.

Lack of adequate office space limit performance by the respctive staff.

### Workplan 2: Finance

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	223,827	217,718	223,826
Transfer of District Unconditional Grant - Wage	85,663	160,859	85,663
Multi-Sectoral Transfers to LLGs	93,253	0	93,252
Locally Raised Revenues	12,835	16,232	12,835
District Unconditional Grant - Non Wage	32,076	40,627	32,076
Development Revenues	3,752	0	3,752
Multi-Sectoral Transfers to LLGs	3,752	0	3,752
Total Revenues	227,579	217,718	227,578
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	223,827	217,052	223,826
Wage	85,663	73,014	85,663
Non Wage	138,164	144,038	138,163
Development Expenditure	3,752	0	3,752
Domestic Development	3,752	0	3,752
Donor Development	0	0	0
Total Expenditure	227,579	217,052	227,578

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department Expects atotal of Ugshs 227,578,000 of which Ugshs 32,076,000 will District unconditional non wage, ugshs will be 93,252,000, 12,835,000 will be Local revenue of which 32,076,000 ugshs will be spent on recurrent

## Workplan 2: Finance

activities like Budgeting, Monitoring, and preparation of Quarterly Accountabilities, response to Audit Querries, of the expected funds 85,663,000 will be spent on wages and 3,752,000 will be spent on development activities in LLG, Cofuding under LGMSD and NAADs at the District and LLG level. The Budget for the FY 2013/2014 has reduced due to change of priorities.

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(	(LG)		
Date for submitting the Annual Performance Report	30/9/2012	31/3/2013	30/9/2013
Value of LG service tax collection	18	15	18
Value of Other Local Revenue Collections	12	0	
Date of Approval of the Annual Workplan to the Council	29/8/2012	31/3/2013	31/8/2013
Date for presenting draft Budget and Annual workplan to the Council		31/3/2013	30/9/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	31/3/2013	30/9/2013
Function Cost (UShs '000)	227,579	158,136	227,578
Cost of Workplan (UShs '000):	227,579	158,136	227,578

### Planned Outputs for 2013/14

Preparation of required Documents (Final Accounts, Budget, LRE Plan, Monthly / Quarterly Financial reports), Conduct monitoring of projects, Repair of equipments and assets, Moblisation of local revenue in the district and Revenue Assessment and Mobilisation.

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None.

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

#### 1. Lack of transport for the department.

The department doesn't have a motor vehicle or motor cycle for revenue mobilization and collection to effectivelly fund and manage council activities.

#### 2. Low revenue base

The sector do not have sufficient revenue allocation to implement its activities.

#### 3. High Operational costs.

Many sectors continue to operate in abudget deficit.

#### Workplan 3: Statutory Bodies

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

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	613,639	550,077	653,132	
Multi-Sectoral Transfers to LLGs	50,487	0	50,487	

al Expenditure	613,639	412,075	653,132
Donor Development	0	0	C
Domestic Development	0	0	0
Development Expenditure	0	0	0
Non Wage	391,849	349,602	431,342
Wage	221,790	62,472	221,790
Recurrent Expenditure	613,639	412,075	653,132
Breakdown of Workplan Expenditures:			
al Revenues	613,639	550,077	653,132
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Transfer of District Unconditional Grant - Wage	39,203	39,576	39,203
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Locally Raised Revenues	55,183	16,379	81,899
District Unconditional Grant - Non Wage	48,944	78,479	63,600
Conditional transfers to Salary and Gratuity for LG ele	159,120	154,940	159,120
Conditional transfers to DSC Operational Costs	25,222	25,222	20,943
Conditional transfers to Councillors allowances and E:	183,960	183,960	186,360

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The total Budget estimate for Statutory bodies from different sources for Fy 2013/2014 is Ugshs 653,132,000. This budget represents 15% Increase from the budget for last FY 2012/2013 budget for the sector. Of which Shs 81,899,000 will be Local Revenue, shs 63, will be non wage, shs 28,120,000 will Conditional transfer to Contracts Contracts Committee, DSC, and DPAC, SHS186,360,000 will conditional transer to Councillors allowances and Exgratia and SHS 50,487,000 will be transfer to LLG,

The Expenditure will be as follows (186,360,000) will be spent on paying Councillors allowances and (63,600,000) will be spent on non wage recurrent on council activities and standing commitees, 50,487,000 will be spent on Transfer to LLGs.

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned Performance by End June  Expenditure and Performance by End June		Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	60	200
No. of Land board meetings	200	2	
No.of Auditor Generals queries reviewed per LG	4	6	4
No. of LG PAC reports discussed by Council	4	1	4
Function Cost (UShs '000)	613,639	180,184	653,132
Cost of Workplan (UShs '000):	613,639	180,184	653,132

#### Planned Outputs for 2013/14

Statutory meetings, Monitoring and Evaluation of programs, Repair of equipments and assets and purchase of avehicle, Conducting of 6 Councill Meetings at the District Headquarters, Conducting 12 standing committees at the District Headquarters.

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

### Workplan 3: Statutory Bodies

donation of furniture and computres by PPDA, induction of lower local government councils and at the district.

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

#### 1. staffing Gap

understaffing of the department has affected the out put deliverly in time.

#### 2. High Operational costs

There high increasing operational costs due to inflationary rate.

#### 3. Office space and transport

lack of transport has affected the delivery of out puts in the department, limited space to accommodate staff and council members

## Workplan 4: Production and Marketing

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	196,196	238,806	565,660
NAADS (Districts) - Wage		0	354,885
Conditional transfers to Production and Marketing	74,263	74,263	87,887
District Unconditional Grant - Non Wage	2,349	1,486	2,349
Transfer of District Unconditional Grant - Wage	94,646	147,463	94,646
Locally Raised Revenues	1,066	3,582	1,066
Conditional Grant to Agric. Ext Salaries	23,872	12,012	24,827
Development Revenues	1,647,597	1,608,197	1,287,231
Conditional Grant for NAADS	1,647,597	1,608,197	1,287,231
Total Revenues	1,843,793	1,847,003	1,852,891
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	196,196	212,992	565,660
Wage	114,534	137,463	494,246
Non Wage	81,662	75,529	71,414
Development Expenditure	1,647,597	1,538,197	1,287,231
Domestic Development	1,647,597	+##########	1,287,231
Donor Development	0	0	0
Total Expenditure	1,843,793	1,751,189	1,852,891

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The production and marketing sector expect to receive ugshs 1,852,891,000 for its activities in the FY 2013/2014. Threre an increase in the Budget for the sector compared to the budget of las FY 2012/2013. Of this budget estimate of (354,885,000) will be spent on NAADs staff salaries,4%(87,887,000) will be spent on nonwage activities, shs 96,646,000 will be spent District unconditional grant Nonwage 80%(1,287,231,000) will be spent on Development activities under NAADs in LLGs and the District headquarters. The Development budget is mainly on NAADa and PRDP. The NAADs will be spent on Advisory services and Technology provision to LLG Level, Crop Disease control, Preparation of Progress reports and Work plans.

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

		20	12/13		20	13/14		
The state of the s			-	10,			• •	

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1	38	1802
No. of functional Sub County Farmer Forums	19	19	19
No. of farmers accessing advisory services		285	0
Function Cost (UShs '000)	1,607,597	1,325,966	1,588,658
Function: 0182 District Production Services			
No. of tsetse traps deployed and maintained	150	30	0
No of plant clinics/mini laboratories constructed (PRDP)	1	0	1
No. of Plant marketing facilities constructed	0	30	0
No. of pests, vector and disease control interventions carried out (PRDP)	150	0	
No. of livestock vaccinated	0	40	0
No. of abattoirs constructed in Urban areas (PRDP)	1	0	1
Function Cost (UShs '000)	236,196	139,732	264,233
Cost of Workplan (UShs '000):	1,843,793	1,465,697	1,852,891

#### Planned Outputs for 2013/14

Farmer training, Support supervision and Advisory, Provide Technology to farmers, Construction of two slaghter slab, Procurement of aplant clinic, Repair and maintainance of equipments and Assets, Procurement of vaccines, surveillance and monitoring, transfer of the NAADs Funds to 19 LLGs for Technology promotion.

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None.

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

1. Low adoption of technology by the Farmers

Farmers have low adoption rate to technology because low literacy levels.

2. Inadequate transport & office facilities

The department does not have a vehicle for field supervision and office space for the sectors

3. High demand from Farmers

There is high demand from farmers which can not be adquately met with the current budgetlines.

### Workplan 5: Health

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

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	831,300	1,101,178	1,430,998	
Conditional Grant to PHC- Non wage	76,456	76,456	76,456	
Conditional Grant to PHC Salaries	722,679	1,016,443	1,322,377	
District Unconditional Grant - Non Wage		1,324		
Multi-Sectoral Transfers to LLGs	24,254	0	24,254	
Locally Raised Revenues	1,066	111	1,066	

Wage Non Wage  Development Expenditure  Domestic Development  Donor Development	108,621 240,535 240,535 0	90,126 114,782 114781.838 0	108,621 264,305 264,305 0
Non Wage Development Expenditure	108,621 240,535	90,126 114,782	108,621 264,305
C	108,621	90,126	108,621
· ·	<i>'</i>	,	
Wage	122,017	,	1,022,077
	722,679	727,068	1,322,377
Recurrent Expenditure	831,300	817,194	1,430,998
al Revenues  Breakdown of Workplan Expenditures:	1,071,835	1,366,918	1,695,302
Conditional Grant to PHC - development	220,329	164,058	244,099
Multi-Sectoral Transfers to LLGs	20,206	0	20,206
Donor Funding		101,682	
Development Revenues	240,535	265,740	264,305
Development Revenues		6,844	6,844

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The health sector expect atotal of 1,695,302,000 Budget for the FY 2013/2014 from different sources there is an increment of 60% compared to the Budget of last FY 2012/2013, This was due to Wage enhancement for the Health staff and for the newly recruited staff and increment of PRDP IPF by 20%. Of the expected Budget 80% (1,322,377,000) will be spent on staff salaries,5% (76,456,000) will spent on wage recurrent,15%(244,099,000) will be spent on Development. The increase is mainly because of salary Enhancement Budget. The Development Budget will Be spent on Completion of Buluganya Maternity ward and renovation of the operating theatre.

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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

## Workplan 5: Health

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	1600	1300	1600
Number of inpatients that visited the NGO Basic health facilities	200	0	200
No. and proportion of deliveries conducted in the NGO Basic health facilities	100	0	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	0	1500
Number of trained health workers in health centers	236	508	20
No.of trained health related training sessions held.	50	125	59
Number of outpatients that visited the Govt. health facilities.	300000	138000	250000
Number of inpatients that visited the Govt. health facilities.	2500	2201	2500
No. and proportion of deliveries conducted in the Govt. health acilities	5000	100	5400
%age of approved posts filled with qualified health workers	65	30	80
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0	50	<mark>98</mark>
No. of children immunized with Pentavalent vaccine	5000	125	6000
No. of new standard pit latrines constructed in a village	2	0	2
No. of villages which have been declared Open Deafecation Free(ODF)	0	0	500
No of healthcentres constructed	1	0	450
No of healthcentres rehabilitated	1	0	0
No of healthcentres constructed (PRDP)	1	0	0
No of healthcentres rehabilitated (PRDP)	1	0	0
No of staff houses constructed	0	0	2
No of staff houses rehabilitated	0	0	5
No of staff houses constructed (PRDP)	2	0	0
No of maternity wards constructed	0	0	1
No of maternity wards constructed (PRDP)	1	0	1
Value of medical equipment procured	26	0	0
Function Cost (UShs '000) Cost of Workplan (UShs '000):	1,071,835 1,071,835	658,687 658,687	1,695,303 1,695,303

#### Planned Outputs for 2013/14

Staff capacity development, Conduct outreaches, Promote hygiene and sanitation, The infrastructure Construction and Maintainance (staff house, OPD, wards, VIP, support supervision and monitoring, Repair of equipment, asset and maintainance. Completion of Buluganya Maternity ward and renovation of the operating theatre.

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors Support to outreach immunisation activities by UNICEF.

Support to HIV/AIDS services by STAR E

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

#### 1. Difficult terrain

the district Location is dificult to stay in by the staff, this make health staff not to stay in thie Distict.

## Workplan 5: Health

#### 2. Inadequate Transport.

The district has only one functional vehicle that serves the whole district. The vehicle is old and frequently breaks down.

#### 3. Dilapidated health infrastructure.

Health centre iv and lower health units infrastructure are in bad shape and need renovation.

### Workplan 6: Education

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	4,135,964	4,111,383	4,493,277
District Unconditional Grant - Non Wage	4,698	1,680	4,698
Conditional Grant to Secondary Education	680,811	680,811	716,192
Locally Raised Revenues	6,252	1,952	6,252
Multi-Sectoral Transfers to LLGs	2,100	0	2,100
Transfer of District Unconditional Grant - Wage	41,090	34,223	41,090
Conditional transfers to School Inspection Grant	8,656	8,656	15,926
Conditional Grant to Secondary Salaries	593,491	585,195	617,231
Conditional Grant to Primary Education	250,238	250,238	267,768
Conditional Grant to Primary Salaries	2,548,627	2,548,627	2,822,020
Development Revenues	523,283	328,743	372,208
Construction of Secondary Schools	148,000	95,738	37,000
Multi-Sectoral Transfers to LLGs	13,859	0	
Conditional Grant to SFG	361,424	233,006	335,208
<b>Total Revenues</b>	4,659,247	4,440,126	4,865,485
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	4,135,964	4,317,373	4,493,277
Wage	3,183,208	3,196,213	3,480,341
Non Wage	952,756	1,121,160	1,012,936
Development Expenditure	523,283	202,091	372,208
Domestic Development	523,283	202091.022	372,208
Donor Development	0	0	0
<b>Total Expenditure</b>	4,659,247	4,519,464	4,865,485

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The Education sector Revenue forecast for FY 2013/2014 is 4,769,776,000 from different sources. This is 5% Increase from the budget of the last FY2012/2013 Budget. This is due to wage enhancement for Education staff and Increase of PRDP IPF, Of the Expected to total budget 85% (3,182,208,000 Ugshs) will be spent on wages, 8% (372,208,000) will be spent on Development activities and 20% 1,212,260,000 will be spent on nonwage activities like payment of USE and UPE for primary schools,4,769,776,000 will be spent on non wage Activities, 2,100,000 will be spent to transfer LLGs.

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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	-	Approved Budget and Planned outputs

## Workplan 6: Education

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of primary schools receiving furniture (PRDP)	144	0	72
No. of pupils enrolled in UPE	37647	38647	38485
No. of classrooms constructed in UPE	12	14	10
No. of classrooms constructed in UPE (PRDP)	6	8	12
No. of latrine stances constructed	20	30	20
No. of latrine stances constructed (PRDP)	15	2	5
No. of primary schools receiving furniture	216	0	180
No. of teachers paid salaries	629	0	629
Function Cost (UShs '000)	3,176,248	2,187,420	3,448,835
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	91	91	91
No. of students enrolled in USE		4036	5671
No. of classrooms constructed in USE	1	0	1
Function Cost (UShs '000)	1,422,302	1,094,335	1,346,683
Function: 0784 Education & Sports Management and Inspe	ection		
No. of primary schools inspected in quarter	74	148	74
Function Cost (UShs '000)	58,697	42,272	67,966
Function: 0785 Special Needs Education	•	•	
No. of SNE facilities operational	100	0	100
Function Cost (UShs '000)	2,000	0	2,000
Cost of Workplan (UShs '000):	4,659,247	3,324,028	4,865,484

#### Planned Outputs for 2013/14

Construction and renovation of classrooms, Construction of VIP Latrines, Procurement of Desks, Furniture and Equipments, Support supervision, Monitoring, Routine school inspection and construction of staff house.

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors No off budget activities.

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

#### 1. Lack of teacher accomondation

In most schools teachers have no accommodation lesding to absentism.

#### 2. Inadequate office space

The department has only one room for office.

#### 3. Inadequate staffing

The department does not have enough staff to run the office.

### Workplan 7a: Roads and Engineering

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

UShs Thousand	2012/13		2013/14	
	Approved	Outturn by	Approved	

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Workplan	/ u .	Nouus	unu	Litting	ceime

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	659,687	339,331	681,550
Transfer of District Unconditional Grant - Wage	43,960	19,191	43,960
Roads Rehabilitation Grant	74,691	48,152	87,090
Other Transfers from Central Government	337,832	269,616	458,210
Multi-Sectoral Transfers to LLGs	199,789	0	88,874
Locally Raised Revenues	3,416	111	3,416
Urban Unconditional Grant - Non Wage		2,262	0
Development Revenues	10,333	0	
Multi-Sectoral Transfers to LLGs	10,333	0	
Total Revenues	670,020	339,331	681,550
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	659,687	244,846	681,550
Wage	57,124	16,192	43,960
Non Wage	602,563	228,655	637,590
Development Expenditure	10,333	0	0
Domestic Development	10,333	0	O
Donor Development	0	0	0
Гotal Expenditure	670,020	244,846	681,550

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The Roads and Engineering sector Revenue forecast for FY 2013/2014 is 681,551,000 from different sources. This is 50% increase from the last FY2012/2013 Budget. The increase is mainly because of the transfer to LLGs and Increase of the PRDP IPF for this FY of which 43,960,000 will be wage, 87,070,000 will be road rehabilitation under PRDP, and 458,210,000 will be other Government transfers

The expenditure fo these funds will as follows: Of the total Expected Budget (43,960000 will be spent on wage, 458,210,000 will be spent on non wage activities like routine mainatenance of roads under force on account. of the Budget 10%(43,960,000) will be spent on staff salaries, and Development. The development budget will be spent on road rehabilitation.

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads	7		
Length in Km of District roads routinely maintained	10	20	64
Length in Km of District roads periodically maintained	4	4	
Length in Km. of rural roads constructed (PRDP)	1	0	
Length in Km. of urban roads upgraded to bitumen standard	0	0	8
Length in Km of urban unpaved roads rehabilitated (PRDP)	0	0	4
Length in Km of Urban unpaved roads routinely maintained	8	8	8
Length in Km of Urban unpaved roads periodically maintained	7	7	
No of bottle necks removed from CARs	17	0	19
Function Cost (UShs '000)	670,020	205,548	681,550
Cost of Workplan (UShs '000):	670,020	205,548	681,550

## Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

Routine Mantanence of District Roads -62.71km,

Periodic - Maintenance of District Rods - 9km,

CAR maintenance of 35km.

Periodic maintenance of 7km in Town Councils,Road Construction, Rehabilitation and maintenance,supervion and monitoring and maintenance of equipments.

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

1. Low Planning Figures

Almost all roads require rehabilitation YET Road Fund gives monies for Periodic/Routine MTCE only

2. High cost of materials, fuel and labour.

This has resulted into high variation cost which can not easily funded.

3. low Capacity of local Contractors/ Scarcity of Equipment

most don't have adequate capacity to deliver works on time coupled with scarcity of equipment.

#### Workplan 7b: Water

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

UShs Thousand	2012/13		2012/13 2011	2012/13 2013/14	
	Approved Budget	Outturn by end June	Approved Budget		
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	35,594	33,395	9,888		
Sanitation and Hygiene	21,000	21,000	0		
Transfer of District Unconditional Grant - Wage	9,888	12,395	9,888		
Multi-Sectoral Transfers to LLGs	4,706	0			
Development Revenues	390,367	246,819	400,929		
Conditional transfer for Rural Water	382,465	246,819	400,929		
Multi-Sectoral Transfers to LLGs	7,902	0			
Total Revenues	425,961	280,214	410,817		
B: Breakdown of Workplan Expenditures:					
Recurrent Expenditure	35,594	33,395	9,888		
Wage	9,888	12,770	9,888		
Non Wage	25,706	20,624	0		
Development Expenditure	390,367	232,396	400,929		
Domestic Development	390,367	232395.724	400,929		
Donor Development	0	0	0		
Total Expenditure	425,961	265,790	410,817		

Department Revenue and Expenditure Allocations Plans for 2013/14

The water expect to receive atotal 410,817,000 ugshs for the FY 2013/2014, This reflects adecrease from the Budget of last FY 2012/2013 simply because the Sector did not receive the IPF for Hygiene and Sanitation from Ministry Of Finance however, the PRDP Budget Increased with 20% compared to the Budget of last FY 2012/2013. of the Expected Funds 90% (400,929,000 ugshs Will be spent on Development projects like Borehole drilling and rehabilitation, Spring protection, Ans GFS Construction and Extension, 0f the total expected Budget 5% (9,888,000)

## Workplan 7b: Water

will be spent on wages.

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

	2012/13 2013/14			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 0981 Rural Water Supply and Sanitation				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	0	20	
No. of public latrines in RGCs and public places	0	0	2	
No. of springs protected	14	0	12	
No. of springs protected (PRDP)	6	0	6	
No. of deep boreholes drilled (hand pump, motorised)	4	0	11	
No. of deep boreholes rehabilitated	4	0	8	
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	2	0	4	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24	0	20	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	0	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	1	0	5	
No. of supervision visits during and after construction	100	53	120	
No. of water points tested for quality	70	0	110	
No. of District Water Supply and Sanitation Coordination Meetings	4	4	4	
No. of sources tested for water quality	70	20	60	
No. of water and Sanitation promotional events undertaken	200	0	25	
No. of water user committees formed.	30	0	25	
No. Of Water User Committee members trained	30	0	25	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0	0	7	
Function Cost (UShs '000)	425,961	59,837	410,817	
Cost of Workplan (UShs '000):	425,961	59,837	410,817	

#### Planned Outputs for 2013/14

The sector plans to Protect 16 water springs, Drill 6 boreholes, construct 35 Tap stand under GFS,Rehabilitation of 8 Boreholes and Construction of two pit latrines.

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors No Off budget activities.

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

#### 1. Understaffing

The department is understaffed with only two technical staff and one secretary thus hindering effective service delivery in the district.

#### 2. Lack of Transport.

The department have no vehicle for field activities hence making monitoring and supervision of Government programs

## Workplan 7b: Water

difficult.

3. Budget Cuts by the cenre.

This has also affected operation of the sector performance.

### Workplan 8: Natural Resources

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

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	75,595	51,999	68,612	
Transfer of District Unconditional Grant - Wage	44,029	28,341	44,029	
Multi-Sectoral Transfers to LLGs	2,825	0		
Locally Raised Revenues	1,559	0	1,559	
District Unconditional Grant - Non Wage	3,524	0	3,524	
Conditional Grant to District Natural Res Wetlands	23,658	23,658	19,500	
<b>Cotal Revenues</b>	75,595	51,999	68,612	
3: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	75,595	49,960	68,612	
Wage	44,029	28,341	44,029	
Non Wage	31,566	21,619	24,583	
Development Expenditure	0	0	0	
Domestic Development	0	0	0	
Donor Development	0	0	0	
Total Expenditure	75,595	49,960	68,612	

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The Natural Resource sector Revenue forecast for FY 2013/2014 is 68,612,000 from different sources of Revenue. This is 20% decrease from the last FY2012/2013 Budget. The decrease is mainly because of reduction in the PRDP allocation Budget for this FY 2013/2014 due to change of the priorities, of the total Budget which will be spent on environment Compliance and monitoring, 61%(44,029,000) will be spent on staff salaries,49% (24,583,000) will spent on non wage recurrent activities Monitoring on Environmental Issues and Sensitization of stakeholders on Environment Issues in the District.

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

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

Function: 0983 Natural Resources Management

## Workplan 8: Natural Resources

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of community women and men trained in ENR monitoring	20	20	
No. of community women and men trained in ENR monitoring (PRDP)	150	0	125
No. of monitoring and compliance surveys undertaken	24	0	3
Area (Ha) of trees established (planted and surviving)	4	0	3
Number of people (Men and Women) participating in tree planting days	4	0	
No. of Agro forestry Demonstrations	4	0	4
No. of community members trained (Men and Women) in forestry management	4	0	0
No. of Water Shed Management Committees formulated	2	22	60
No. of Wetland Action Plans and regulations developed	3	2	2
Area (Ha) of Wetlands demarcated and restored	2	0	
Function Cost (UShs '000)	75,595	33,600	68,612
Cost of Workplan (UShs '000):	75,595	33,600	68,612

#### Planned Outputs for 2013/14

Community sensitization of all the Stakeholders on Environment issues, Reafforestation, Inspection of wetlands, support supervision and Monitoring on Environmental issue in LLGs and the District.

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

Coordinating, monitoring and supervising environment related issues, capasity building, funding and assessing the performance

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

#### 1. Under funding

The department recieves only 4,002,000= annually to run the Natural resources work.

#### 2. Lack of tools and equipment

There are no tools and equipments like GPS, Camera, Vehicles among others to run the activities.

#### 3. understaffing

There are only 2 staff in the department, that's Enviornment Officer and Forest Ranger.

## Workplan 9: Community Based Services

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	194,199	158,352	194,192
Multi-Sectoral Transfers to LLGs	5,815	0	5,815
Conditional Grant to Women Youth and Disability Gra	10,780	10,779	10,780
Conditional transfers to Special Grant for PWDs	22,507	22,507	22,507
District Unconditional Grant - Non Wage	3,524	0	3,524

otal Expenditure	243,715	165,537	241,383
Donor Development	0	0	0
Domestic Development	49,516	0	47,191
Development Expenditure	49,516	0	47,191
Non Wage	62,044	74,953	62,037
Wage	132,155	90,584	132,155
Recurrent Expenditure	194,199	165,537	194,192
: Breakdown of Workplan Expenditures:			
otal Revenues	243,715	177,911	241,383
Multi-Sectoral Transfers to LLGs	49,516	0	47,191
Donor Funding		19,559	
Development Revenues	49,516	19,559	47,191
Transfer of District Unconditional Grant - Wage	132,155	100,584	132,155
Other Transfers from Central Government	3,000	0	3,000
Conditional Grant to Community Devt Assistants Non	3,001	3,001	2,994
Locally Raised Revenues	1,599	9,662	1,599
Conditional Grant to Functional Adult Lit	11,818	11,818	11,818

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expect to receive atotal 241,383,000 for the FY 2013/2014 of which 132,155,000 Ugshs will be spent on wages, 62,037,000 0n Non wage Activities in the Department and 11,818,000 on FAL. The Community Based services sector Revenue forecast for FY 2013/2014 is lower compared to that of last FY 2012/2013 from different sources. The decrease is mainly because of reduction of the Budget.

The Expenditure will be as follows: Facilitation of operation of the Community Department, Mobilization of Communities on Development Projects in the District, teaching of FAL instructors.

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowermen	t		<u>'</u>
No. of children settled	24	18	4
No. of Active Community Development Workers	4	28	22
No. FAL Learners Trained	105	140	106
No. of children cases ( Juveniles) handled and settled		0	50
No. of Youth councils supported	3	15	12
No. of assisted aids supplied to disabled and elderly community	16	14	19
No. of women councils supported		0	1
Function Cost (UShs '000)	243,715	117,193	241,383
Cost of Workplan (UShs '000):	243,715	117,193	241,383

Planned Outputs for 2013/14

Train FAL instructors, Support to interest groups, organise exchange visits, Procurement of FAL Instructor Materials.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors NO.

## Workplan 9: Community Based Services

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

#### 1. office space

all the five sectors of gender, probation, youth, culture and labour are operating in one single room. Making day to day work very difficult very difficult

#### 2. under staffing

there are only two senior cdo operating the whole department assisted by volunteer cdos a the subcounty

#### 3. High operational costs

There is increasing operational costs due to inflation rates.

### Workplan 10: Planning

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

UShs Thousand	Shs Thousand 2012/13		2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget			
A: Breakdown of Workplan Revenues:						
Recurrent Revenues	70,363	53,156	66,627			
Transfer of District Unconditional Grant - Wage	28,024	10,883	28,024			
Multi-Sectoral Transfers to LLGs	2,458	0	2,458			
Locally Raised Revenues	4,721	695	4,721			
District Unconditional Grant - Non Wage	3,888	1,609	3,888			
Conditional Grant to PAF monitoring	31,272	39,969	27,537			
Development Revenues	64,491	14,300	68,845			
Multi-Sectoral Transfers to LLGs	122	0				
LGMSD (Former LGDP)	64,369	14,300	68,845			
Total Revenues	134,854	67,456	135,472			
B: Breakdown of Workplan Expenditures:						
Recurrent Expenditure	70,363	36,445	66,627			
Wage	28,024	10,883	28,024			
Non Wage	42,339	25,562	38,603			
Development Expenditure	64,491	14,100	68,845			
Domestic Development	64,491	14100	68,845			
Donor Development	0	0	0			
Total Expenditure	134,854	50,545	135,472			

#### Department Revenue and Expenditure Allocations Plans for 2013/14

The Planning Unit Revenue forecast for FY 2013/2014 is 133,014,000 from different revenue sources. This is 1% increase from the budget for last FY2012/2013 Budget this was due to increase of the Budget for Non Wage activities, Out of which shs. 36,145,000 will be spent on recurrent expenditures forexample Preparation of Workplans, Quarterly progress reports, Holding of the Budget conference and submission of all Reports and Workplans to relevant ministries, preparation Quarterly OBT reports, Budget framework papers and Performance contracts, of which 68,845,000= for development activities Like Copletion Of Bunabuso P/S, Construction Of Gravity Flow Scheme, of which 28,824,000 will be spent on wages and Development expenditures will be used for multisectoral transfers to LLGs and the rest is central government transfers. The Development fund will also be spent on Development activities Like Monitoring, retooling and investment costs under LGMSD.

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

	2012/13	2013/14
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## Workplan 10: Planning

Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local	Government Planning Services			
No of qualified staff in	the Unit	3	5	20
	Function Cost (UShs '000)	134,855	27,497	135,472
	Cost of Workplan (UShs '000):	134,855	27,497	135,472

#### Planned Outputs for 2013/14

The planning unit will focus on:Preparation of DDP,BFP,Abstract and LG PFB,suport supervision and mentoring of LLGs,Training of LLGs/HODS on mainstreaming cross cutting issues,Carry out internal Assessment,Operationalise LOGICS,Prepare reports, mentoring andProvision of back up support to departments and LLGs in Budgeting using the OBT, hold meetings for preparation of action plans for the FY2013/2014.

# (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors No off budget activities in the unit.

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

#### 1. Lack of transport

Due to lack of transport, this has affected the implementation of projects and this makes movements in the district hard.

#### 2. Late release of funds

This affects the implementation of projects for example we did not receive Quarter 4 release for Development Grant and therefore we are forced to roll all the Incomplete projects to this FY in order to complete such projects.

#### 3. Inadequate staffing

The planning unit has only one staff, this has affected performance in the Planning, this makes it hard to finish tasks on time.

#### Workplan 11: Internal Audit

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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	43,624	24,728	43,624
Transfer of District Unconditional Grant - Wage	18,550	16,930	18,550
Multi-Sectoral Transfers to LLGs	11,386	0	11,386
Locally Raised Revenues	5,330	0	5,330
District Unconditional Grant - Non Wage	8,358	7,798	8,358
Total Revenues	43,624	24,728	43,624
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	43,624	24,728	43,624
Wage	25,102	14,930	25,102
Non Wage	18,522	9,798	18,522
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	43,624	24,728	43,624

## Workplan 11: Internal Audit

Department Revenue and Expenditure Allocations Plans for 2013/14

The Audit unit Revenue forecast for FY 2013/2014 is 32,238,000 from different sources. This is no increase from the FY2012/2013 Budget because the Budget is the same Budget. 74%(25,136,000) will be spent on staff salaries,26% (7,136,000) will spent on non wage recurrent like Auditing of 19 LLGs and 8 Departments at the District Headquarter, preparation of quarterly Audit reports and response to Management letters.

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

		20	12/13	2013/14
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services				
No. of Internal Department Audits		240	60	240
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	43,624 43,624	18,193 18,193	43,624 43,624

#### Planned Outputs for 2013/14

Auditing District Accounts, LLGs and Institutional Accounts, Repair and maintainance of Equipments, and conduct value for money Audit.

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

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

#### 1. Lack of logistics

There is lack of logistics in term machines, Money to enable the Department operate normally.

#### 2. Inadequate office space

Internal has achallenge of inadequate office space.

#### 3. Limited cooperation

There is still lack of cooperation to provide adequateninformation during auditing by som sector.

### Workplan Outputs

2012/13

2013/14

UShs Thousand

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

**Expenditure and Outputs by** end June (Quantity, **Description and Location**)

Approved Budget, Planned **Outputs (Quantity, Description** and Location)

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

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

Non Standard Outputs:

at the District and 18 LLGs with their Administrative Units of parishes and villages. The LLGs include the Following;

LLGs with their Administrative Buluganya, Bumasobo, Bulaago, MasiUnits of parishes and villages. The ra, Buginyanya, Lusha, Simu, Sisiyi, MLLGs include the Following; uyembe, Nabbongo,

Bunambutye, Bulegeni, Bukhalu ,Bwikhonge,Bulegeni T/C, Bulambuli T/C and Bumugibole

56 Consultatative visits to Line Ministries of Ministry of Local Goevernment, Ministry of Finance, Planning and Economic Development, Ministry of Health, Ministry of Education and Sports, MAAIF, Ministry of Works Transport, Ministry of Gender, Labour and Social Development, Office of the Prime Minister,Office of the President.

56 Workshops/meetings to be attended both Local and National

Procurement of adequate Office Stationery

Procurement of Fuel Oils and Lubricants

UgandaCoordination,Supervision,M at the District and 19 LLGs with onitoring and Mentoring of 08 Departments at the District and 19

Submitted 2 reports to Ministry of Local Government.. Buluganya, Bumasobo, Bulaago, Masi Bulambuli T/C and Bumugibole ra, Buginyanya, Lusha, Simu, Sisiyi, M uyembe, Nabbongo,

Bunambutye, Bulegeni, Bukhalu ,Bwikhonge,Bulegeni T/C, Bulambuli T/C and Bumugibole

14 Consultatative visits to Line Ministries of Ministry of Local Goevernment, Ministry of Finance, Planning and Economic Development, Ministry of Health, Ministry of Education and Sports, MAAIF, Ministry of Works Transport, Ministry of Gender, Labour and Social Development, Office of the Prime Minister,Office of the President.

14 Workshops/meetings to be attended both Local and National.

Procurement of adequate Office Stationery

Procurement of Fuel Oils and Lubricants for coordination of Government programs.

The LGMSD funds was used on Construction, Renovation of subcounty Headquarters, Chiefs houses, Kitchen, Pit latrines and retooling of funiture and computers for the 6 subcounties of Bunambutye, Bulegeni, Bukhalu, Buginyanya, Buluganya and Bulaago sub counties. Supervised and monitored the Implementation of Government Projects in the District.

Coordination, Supervision, Monitorin Payment of salaries by 28th of each Coordination, Supervision, Monitorin g and Mentoring of 08 Departments monthin the quarter by the Bank of g and Mentoring of 08 Departments their Administrative Units of parishes and villages. The LLGs include the Following; Buluganya, Bumasobo, Bulaago, Masi ra,Buginyanya,Lusha,Simu,Sisiyi,M uyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu

,Bwikhonge,Bulegeni T/C,

56 Consultatative visits to Line Ministries of Ministry of Local Goevernment, Ministry of Finance, Planning and Economic Development, Ministry of Health, Ministry of Education and Sports, MAAIF, Ministry of Works Transport, Ministry of Gender, Labour and Social Development,Office of the Prime Minister,Office of the President.

56 Workshops/meetings to be attended both Local and National

Procurement of adequate Office Stationery

Procurement of Fuel, Oils and Lubricants

163,043 Wage Rec't: 342,070 Wage Rec't: 244,797 Wage Rec't: Non Wage Rec't: 52,289 Non Wage Rec't: 171,830 Non Wage Rec't: 291,447

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

		2013/14				
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)			Approved Budget, Planned Outputs (Quantity, Descriptionand Location)		
. Administration						
	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	394,359	Total	416,627	Total	454,490
Output: Human Resource Ma	anagement					
Non Standard Outputs:	Payment of salaries by 28th of every month	BOU by	Payment of salaries by 28th of every month at headquarters.	•	Payment of salaries b 28th of every month	y BOU by
	Procurement of Office stationery at the District		Procurement of Office the District headquarte		Procurement of Office the District	e stationery a
	Attending workshops both internal and external				Attending workshops and external	both internal
			Submitted the pay char Public service kampala		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,324	Non Wage Rec't:	11,825	Non Wage Rec't:	5,324
	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	5,324	Total	11,825	Total	5,324
Output: Capacity Building fo	or HLG					
Availability and implementation of LG capacity building policy and plan	0		0		0	
No. (and type) of capacity building sessions undertaken	12 (Training of 12 staff HLG and LLG Induction of local leads various areas in the loc governance fields)	ers in the	0 (This output was not in this quarter)	implemente	d 12 (Training of 12 sta HLG and LLG Induction of local leavarious areas in the logovernance fields)	ders in the
Non Standard Outputs:	N/A		This output was not im this quarter.	plemented i	n This output was not p	lanned for.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,272	Domestic Dev't	49,815	Domestic Dev't	21,350
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,272	Total	49,815	Total	21,350
Output: Supervision of Sub (	County programme impl	lementation				
%age of LG establish posts filled	(Coordination, Supervising and Mentoring of 1) Departments at the Dis LLGs with their Admin Units .The LLGs include Following;	trict and 18 histrative le the	19 i (Coordination, Supervising and Mentoring of 03 Departments at the Dis LLGs with their Admir Units .The LLGs included Following;	8 trict and 18 nistrative de the	19 ii (Coordination, Superv ng and Mentoring of Departments at the D LLGs with their Adm Units .The LLGs incl Following; si Buluganya, Bumasobo	11 istrict and 18 inistrative ude the

Workplan	<b>Outputs</b>
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		2012			2013/14		
UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
a. Administration							
Non Standard Outputs:	Payment of salaries by 28th Monthly	BOU by	This output was no important this quarter.	plemented is	n Payment of salaries by 28th Monthly	BOU by	
	24 Workshops/meetings attended both Local and				24 Workshops/meetin attended both Local at	-	
	Consultation of the Head Department of Education, Health, Comm Based Serviices, Product Marketing, Planning and Finance, Natural Resource and Technical Services, Management S Services	nunity ion and ces,Works			Consultation of the Ho Department of Education, Health, Con Based Serviices, Produ Marketing, Planning at Finance, Natural Reson and Technical Services, Management Services	nmunity action and and arces,Works	
		Procurement of Office Stationery			Procurement of Office	Stationery	
	Procurement of Fuel,Oil	•			Procurement of Fuel,C	·	
	Lubricants Wass Bas'ts	0	Wasa Dasit.	0	Lubricants	0	
	Wage Rec't: Non Wage Rec't:	0 17,355	Wage Rec't: Non Wage Rec't:	0 25,565	Wage Rec't: Non Wage Rec't:	10,000	
	Domestic Dev't	17,333	Domestic Dev't	25,505	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	17,355	Total	25,565	Total	10,000	
Output: Public Information	Dissemination						
Non Standard Outputs:	Information collection for Consumption both at the Headquarters & LLGs		1 1			the District	
	Announcements to Med Notices, using local radi and Step and Radio Uga	os like OP	<sup>P</sup> G		Announcements to Mo Notices, using local ra and Step and Radio U	dios like OPC	
	Information delivery to staff ,Political Leaders &				Information delivery staff ,Political Leaders		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	322	Non Wage Rec't:	950	Non Wage Rec't:	190	
	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	322	Total	950	Total	190	
Non Standard Outputs:	Information delivered to public.	staff &			Information delivered public.	to staff &	
	Payment of allowances				Payment of allowance	es	
	Procurement of Food stu Office Tea	ıffs for			Procurement of Food of Office Tea	stuffs for	
	Compound management Headquarters	t at the			Compound management Headquarters	ent at the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	13,000	Non Wage Rec't:	16,020	Non Wage Rec't:	13,000	

Workplan	<b>Outputs</b>
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2012/13					2013/14	
UShs Thousand	Outputs (Quantity, Description end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Administration						
	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	13,000	Total	16,020	Total	13,000
Output: Registration of Birtl	ns, Deaths and Marriage	es				
Non Standard Outputs:			Mobilization and regist birth and Death of peop district.		REGISTRATION OF DEATH AND MARR CERTIFICATES IN 1	IAGE
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	53,229	Non Wage Rec't:	55,158	Non Wage Rec't:	28,610
	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	53,229	Total	55,158	Total	28,610
Output: PRDP-Monitoring						
No. of monitoring visits conducted	4 (For Multisectoral Mo PRDP projects, Conduc monitoring Visits on qu basis.)	ting PRDP	1 (For Multisectoral Me PRDP projects, Conduc monitoring Visits on qu basis. By head of Depa political leaders.)	ting PRDP aarterly	PRDP projects,Condu monitoring Visits on o	cting PRDP
No. of monitoring reports generated	0		0		0	
Non Standard Outputs:	This output was not planned for.		This output was not planned for.		This output was not planned for.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	12,448	Non Wage Rec't:	0	Non Wage Rec't:	14,811
	Domestic Dev't	0	Domestic Dev't	9,204	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
0.4.10	Total	12,448	Total	9,204	Total	14,811
Output: Records Managemen						
Non Standard Outputs:	of the central registry.	stablishment on properper	Proper records keeping District & LLGS and ex of the central registry. Sensitization of LLGs or records management. Procurement of one boo Records office. Procure records.Proper records at District & LLGS and establishment of the ce Sensitization of LLGs or records management. Procurement of one boo Records office. Procure records.	on properper obshelf for ed files for keeping bot Intral registry on properper	of the central registry. Sensitization of LLGs records management. Procurement of one be Records office.	establishmer
	Wage Rec't: Non Wage Rec't:	0 5,323	Wage Rec't: Non Wage Rec't:	0 9,332	Wage Rec't: Non Wage Rec't:	0 5,323
				2,222	LIVIE TIUSE ILLE	
	· ·		ŭ.			
	Domestic Dev't  Donor Dev't	0	Domestic Dev't  Donor Dev't	0	Domestic Dev't Donor Dev't	0

Workplan Outputs
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		2012/13					
UShs Thousana	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
a. Administration	$\overline{\imath}$						
Output: Multi sectoral Tra	nsfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	250,387	
	Non Wage Rec't:	271,021	Non Wage Rec't:	0	Non Wage Rec't:	29,896	
	Domestic Dev't	26,773	Domestic Dev't	5,170	Domestic Dev't	38,465	
	Donor Dev't	5,732	Donor Dev't	0	Donor Dev't	5,732	
	Total	303,526	Total	5,170	Total	324,480	
Output: Multi sectoral Tra	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:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,026	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	2,026	
3. Capital Purchases							
Output: PRDP-Buildings &	Other Structures						
No. of administrative buildings constructed	0 (This Activity is not	0 (This Activity is not planned for.) $0$ (This out put was not planned for.) ()					
No. of solar panels purchased and installed	0 (This Activity is not	planned for	.) 0 (This out put was no	t planned fo	or.) ()		
No. of existing administrative buildings rehabilitated	1 ( Completion of Administration Office Block.)		(The construction of office block is at afoundation level.     Construction, Extention and Renovation of Subcounty		k 501 (Completion of Administration Office Block at the District Headquarters.		
			Headquaters, Chiefs ho akitchen and pit latrine subcounties of Bunaml Bukhalu, Buginyanya, I Buluganya and Bulege	es of butye, Bulaago,	Fensing of the District Headquarters.)	ct	
			The construction of off at afoundation level. Construction,Extention Renovation of Subcour Headquaters,Chiefs ho akitchen and pit latring subcounties of Bunami Bukhalu,Buginyanya,F Buluganya and Bulege	n and nty buses, es of butye, Bulaago,			
Non Standard Outputs:	Not planned for.		This out put was not pl	lanned for.	This output was not p	planned for.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	33,709	Domestic Dev't	370,655	Domestic Dev't	119,665	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	33,709	Total	370,655	Total	119,665	
Output: PRDP-Vehicles &	Other Transport Equipn	nent					
No. of vehicles purchased	1 (procurement of ave facilitate, coordinate th and monitoring of adis	e operation	1 (procurement of avel facilitate, coordinate the s and monitoring of adis	e operation	1 ( Completion of par procurement of avehi as facilitate, coordinate t	icle to	

Work	olan	Outi	outs
, , , ,			

The state of the s							
	2012/13				2013/14		
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
1a. Administration							
	both at the District and	LLGS.)	both at the District and District headqurters.)	LLGS.At	and monitoring of adi both at the District an	1 3	
No. of motorcycles purchased	0		0		0		
Non Standard Outputs:	N/A		This output was not planned for in this quarter.		in This output was not planned for.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	97,000	Domestic Dev't	66,000	Domestic Dev't	40,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	97,000	Total	66,000	Total	40,000	

#### 2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

#### **Output: LG Financial Management services**

Date for submitting the
Annual Performance Report

30/9/2012 (30/9/2012/2013 27/06/2013 (Budget prepared and (Submission of annual performance laid before council reports to council Third quarter reports prepared and ). 15th submitted to DEC.)
day of month following the quarter (preparation and submission of internal audit reports to internal

Laying of district

(Submisssion of annual
d and performance reports to council)
15th day of the month following
the quarter( preparation and
submission Of internal
auditnreports to internal audit.)

30/9/2013 (30/9/2013/2014

Non Standard Outputs:

12 months Salaries
paid. 4
Reports prepared and
submitted. Office
furniture and equipment
procured. 12

Subscription fees paid once.

annual budget and workplans to council by 15th of June.)

audit department for verification. La

Workshops

attended.

Salaries paid by BOU by 28th monthly. Workshops attended both internal and external 12 months salary paid
12 monthly and 4 quarterly reports
prepared and submitted.
1 power generator, 3 desks & 3
office chairs procured.
12 workshops attended
4 quarterly cash budget releases
collected from MOFPED.
8 General receipts issued and
submitted to MOFPED.

Wage Rec't: Non Wage Rec't:	22,635 26,283	Wage Rec't: Non Wage Rec't:	22,640 55,902	Wage Rec't: Non Wage Rec't:	22,635 25,151
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	48,918	Total	78,542	Total	47,786

**Output: Revenue Management and Collection Services** 

Value of Other Local Revenue Collections BOU. Workplans prepared.)

Value of Hotel Tax (NA) 0 (N/A) (12 months salaries paid by BOU. WORKPLANS PREPARED)

Value of Hotel Tax (NA) 0 (N/A) 0 (This output was not planned for)

Collected

Work	olan	Outi	outs
, , , ,			

		2012		2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance				·		
Value of LG service tax collection	18 (72 Assessment meetings held. Revenue collection done. 4 revenue report generated. Routine enforcement meetings of revenue collection held.)		18 (Collection of Bank statements Filing of revenue returns Mobillization and collection of loc revenue at the District Headquarter		12 local revenue collections done. cal Daily & 12 monthly revenue report	
Non Standard Outputs:	NA		N/A		This output was not p	lanned for
	Wage Rec't:	8,647	Wage Rec't:	2,320	Wage Rec't:	8,647
	Non Wage Rec't:	3,000	Non Wage Rec't:	6,332	Non Wage Rec't:	3,593
	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	11,647	Total	8,652	Total	12,240
Output: Budgeting and Plan	ning Services					
Date for presenting draft Budget and Annual workplan to the Council	(Draft budget and annumorkplans prepared and to council for studying.	d submitted	statements workplans prepared			nd submitted
Date of Approval of the Annual Workplan to the Council	29/8/2012 (Workplans prepared and 27/06/2013 (Collection of Bank submitted once. statements Salaries paid by BOU) Filing of revenue returns Mobillization and collection of loc revenue at the District Headquarte				l once.	
Non Standard Outputs:	NA		N/A		Output was not planned for.	
	Wage Rec't:	8,647	Wage Rec't:	2,320	Wage Rec't:	8,647
	Non Wage Rec't:	9,000	Non Wage Rec't:	40,358	Non Wage Rec't:	4,492
	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	17,647	Total	42,677	Total	13,139
Output: LG Expenditure ma	ingement Services					<del>.</del>
Non Standard Outputs:	Preparation of Accountability Reports.4 Accountability Reports to be produced.		N/A o		Output not planned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,628	Non Wage Rec't:	10,128	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		0	Donor Dev't	0	Donor Dev't	0
	Donor Dev't	0	Donor Dev i	U	Bonor Berr	U

LG final accounts to Auditor General

and submitted to Auditor General. BOU monthly. Salaries paid by BOU.)

Preparation of quarterly Financial statements)

prepared and submitted to Auditor general. 12 Months salaries paid by BOU.

4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial reports generated and 12 monthly bank reconcilliation statements prepared.)

# **Workplan Outputs**

		2012/13					
UShs Thousan	, ,,	Approved Budget, Planned Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		anned escription	
. Finance							
Non Standard Outputs:	NA		N/A		Output not planned for	or	
	Wage Rec't:	45,734	Wage Rec't:	45,734	Wage Rec't:	45,734	
	Non Wage Rec't:	4,000	Non Wage Rec't:	7,838	Non Wage Rec't:	11,675	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	49,734	Total	53,572	Total	57,409	
2. Lower Level Services							
Output: Multi sectoral Tra	insfers to Lower Local Go	vernments					
Non Standard Outputs:			Transfers made to 17 I Town Councils	LGs and 2			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	93,253	Non Wage Rec't:	23,481	Non Wage Rec't:	93,252	
	Domestic Dev't	3,752	Domestic Dev't	0	Domestic Dev't	3,752	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	97,005	Total	23,481	Total	97,004	

## 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

### **Workplan Outputs**

		2012	2/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
<b>3.</b>	Statutory Bodies			
	Non Standard Outputs:	Payment of Salaries for Excutive, Speaker Allowances for Councillor	Salaries paid by BOU to CTC, s Clerk assistant, secretaries, secretary land board at the district headquarters.	Payment of Salaries for Excutive, Speaker Allowances for Councillors
		Six Council meetings Sitting Alloances and Transport Refund. Approval of budget estimates, workplans development plan,District State of affairs report presented to council.	7 Council meetings was held at the district headquarters to approve annual workplans and Laying of the	Six Council meetings Sitting Alloances and Transport Refund. Approval of budget estimates, workplans development plan,District State of affairs report presented to council.
		Discussion of quarterly reports.	Paid allowances for 1350 LCIs and LCIIs in the District.  Approval of budget estimates,	Discussion of quarterly reports.
		Making Bye Laws	report presented to council. Attended 4 Workshops in Kampala	Making Bye Laws
		Committee Meetings at the District	on PRDP in Kampala by OPM, Vision 2040, and common wealth	Committee Meetings at the District at
		District Executive Meetings held	Munyonyo.	District Executive Meetings 12 to be held.
		Preparation of Minutes and Workplans	Attended Cultural Function in Mutoto by councillors. Discussion of quarterly reports.	Preparation of Minutes and Workplans.
		Procurement of Office stationery	Making Bye Laws	Procurement of Office stationery
		Procurement of Periodicals and Newspapers	2 Committee Meetings at the District	Procurement of Periodicals and Newspapers
		Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya,Bulaago,Masira,Bulugnya,Bumasobo,Sisiyi,Simu,Bukhal Muyembe,Nabbongo,Bwikhonge,Bnambutye,Bulegeni,Bulegeni T/C,Bulambuli T/C,Namisuni, Lusha and Bumugibole	District Executive Meetings held Preparation of 3 sets Minutes and aWorkplans u,	Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya,Bulaago,Masira,Buluga nya,Bumasobo,Sisiyi,Simu,Bukhalu, Muyembe,Nabbongo,Bwikhonge,Bu nambutye,Bulegeni,Bulegeni T/C,Bulambuli T/C,Namisuni,
			Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya,Bulaago,Masira,Bulugnya,Bumasobo,Sisiyi,Simu,Bukha Muyembe,Nabbongo,Bwikhonge,Inambutye,Bulegeni,Bulegeni T/C,Bulambuli T/C,Namisuni, Lusha and Bumugibole. 8 DEC meetings held minutes in place. 2 Finance meetings held, Technical,Production,and social services met 3 tims.	lu,
			Delivered aletter on Bunambutye land to the President.	
		Wage Rec't: 22,064 Non Wage Rec't: 183,512	Wage Rec't: 8,472 Non Wage Rec't: 183,495	Wage Rec't: 31,530 Non Wage Rec't: 193,539
		Non wage Rec 1: 183,512	Non Wage Rec't: 183,495	Domestic Dou't

0

Domestic Dev't

 $Domestic\ Dev't$ 

0

Domestic Dev't

0

Workpla	n O	utp	uts
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		2012			2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies				·			
·	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	205,576	Total	191,968	Total	225,069	
Output: LG procurement ma	nagement services						
Non Standard Outputs:	Tendering of works, se supplies through adver payment of salaries by twelve Contracts Con meetings held	rtizement(2) BOU		rters. f bids for se for the FY	, Tendering of works, s supplies through adv payment of salaries by twelve Contracts Co meetings held	ertizement(2 y BOU	
	Procurement of office t	furinture	3 Evaluation committe		Procurement of office	furinture	
	24 Evaluation committee meetings		was held at the district	e meetings headquarter	24 Evaluation commi s. held	ttee meeting	
	Procurement of Office Stationery		Advertisement of bids Prepared bid document district headquarters.		Procurement of Office	e Stationery	
	Servicing a Computer Facilitated three contracts committee meetings at the Dis Preparation and Submission of headquarters.		Facilitated three contracts committee meetings at the District headquarters. Bids were advertised in Monitior		Servicing a Computer		
					Preparation and Submission of reports		
				Procurement of Fuel,Oils,and Lubricants			
					preperation of bid and agreements	l contracts	
	Wage Rec't:	11,500	Wage Rec't:	11,500	Wage Rec't:	11,500	
	Non Wage Rec't:	22,469	Non Wage Rec't:	17,051	Non Wage Rec't:	22,469	
	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	33,969	Total	28,551	Total	33,969	
Output: LG staff recruitmen							
Non Standard Outputs:	36 Committee meeting	s held	Delivered the Budget for health staff to Ministry of Health.		36 Committee meetings held		
	Report generation and	submited	Reviewed shortlist for all the staff.		Report generation and submitted		
	Induction workshops		Verified documents for parish chiefs.  Report generation and submitted		Induction workshops		
	Trainings of staff recruited		Delivered reports to Public service commissions.		e Trainings of staff recruited		
	Adverts made.		Induction workshops		Adverts made.		
	Salaries paid		•		Salaries paid		
	induction of staff recruited		Trainings of staff recruited Salaries paid to staff.		induction of staff recruited		
			Induction of staff recru Submitted the third que to Ministry of public so	arter Report			
	Wage Rec't:	23,400	Wage Rec't:	18,000	Wage Rec't:	23,400	
	Non Wage Rec't:	25,222	Non Wage Rec't:	29,325	Non Wage Rec't:	25,222	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			D D /4		D D //	0	
	Donor Dev't <b>Total</b>	0 48,622	Donor Dev't <b>Total</b>	0 <b>47,325</b>	Donor Dev't <b>Total</b>	0 <b>48,622</b>	

3.

#### Vote: 589 Bulambuli District

### **Workplan Outputs**

UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)	iption	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Statutory Bodies				·		
Output: LG Land manageme	ent services					
No. of Land board meetings	200 (Payment of Sitting Al Recommendation of Land Registration	llowance	s7 (Payment of Sitting A Recommendation of La Registration		0	
	Serveying of Land)		Serveying of Land)			
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for Land uses	varius	90 (Update rates of corpayable in respect of crops/buildings.	mpensation	200 (Land application Land uses	for varius
	Update rates of compensar payable in respect of crops/buildings.	tion	1 Land vists /inspectio Office to assertain Teco of Land.	•	Update rates of comp payable in respect of crops/buildings.	ensation
	4 Land vists /inspections b Office to assertain Technic of Land.)		Followed up the appro- Committee to Ministry Two training session for committee was held at Headquarters.)	of Land. or the Lands	4 Land vists /inspection Office to assertain Teacher of Land.)	
Non Standard Outputs:	Preparation of Annual /qua reports,workplans & budge Board activities.	-	Prepared one fourth que report, workplans & but Board activities and was to Kampala to Ministry	dgets fot as submitted	Preparation of Annual reports, workplans & b Board activities.	
	Submission of quarterly/As reports, workplans & budge		Submission of quarterl reports, workplans & bu	•	Submission of quarter reports, workplans & b	
	General Administration & coordination of DLB Secre		General Administration coordination of DLB S	n &	General Administration coordination of DLB	
	Sensitization of Stakeholde importance of Land Suvey Registration		Sensitization of Stakeh importance of Land Su Registration	olders on	Sensitization of Stake importance of Land S Registration	
	Wage Rec't:	11,000	Wage Rec't:	11,000	Wage Rec't:	11,000
	Non Wage Rec't:	10,000	Non Wage Rec't:	11,783	Non Wage Rec't:	10,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		21,000	Total	22,783	Total	21,000
Output: LG Financial Accou	ntability					
No. of LG PAC reports discussed by Council	4 (Review and discuss LG Reports)	PAC	0 (This output was not in this quarter.)	planned for	4 (Review and discuss Reports)	LG PAC
N f A 1't C 1 -	4 (M4: 4- 1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1-1		0 (D		4 (C	ACM

2012/13

No.of Auditor Generals queries reviewed per LG

4 (Meetings to be held

Report preparation

Submission of Reports .

**Examining Audit Reports)** 

8 (Report preparation Submission of 4 quarter for the FY

2012/2013 to Kampala. **Examining Audit Reports** Reviewed internal and External Audit reports at the district

headquarters.

Fourth PAC sessions was conducted of Finance. at the District Headquarters and

Three PAC reports was produced.)

4 (Conducting of 16 PAC Meetings at the District Headquarters.

2013/14

Report preparation at the district headquarters at end of each session.

Submission of Reports to Ministry

Examination of Internal Audit Reports and Auditor General's reports.)

### Workplan Outputs

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

### 3. Statutory Bodies

Non Standard Outputs:

examination of other reports examination of other reports examination of other reports preperation and submission of reportspreperation and submission of reports preperation and submission of reports

e Rec'	0	Wage Rec't:	) Wage Rec't:	0
e Rec'	15,292 Nor	Wage Rec't: 16,591	Non Wage Rec't:	15,292
ic Dev	<b>0</b> D	mestic Dev't (	) Domestic Dev't	0
or Dev	0	Donor Dev't (	) Donor Dev't	0
Tota	15.292	Total 16,591	Total	15,292

#### Output: LG Political and executive oversight

Non Standard Outputs:

by DEC.

by DEC.

Monitoring of District programmes Monitoring of District programmes Monitoring of District programmes by DEC.

40 National workshops to be attended by District Chiarperson.

6 National workshops to be attended by District Chiarperson. 40 National workshops to be attended by District Chiarperson.

Monitoring of 18 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C.Bulambuli T/C.Namisuni . Lusha and Bumugibole

Monitoring of 19 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C.Bulambuli T/C.Namisuni . Lusha and Bumugibole

Monitoring of 19 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C,Bulambuli T/C,Namisuni, Lusha and Bumugibole

Procurement a of MotorVehicle

Procurement a of MotorVehicle

Procurement a of MotorVehicle

Procurement of office stationery.

Procurement of office stationery.

Procurement of office stationery.

12 Radio Talk shows.

Wage Rec't:

4 Radio Talk shows. 144,360 Wage Rec't: 12,000 69,250 Non Wage Rec't: 63,016 Domestic Dev't Donor Dev't

12 Radio Talk shows. Wage Rec't: 144,360

Non Wage Rec't: Non Wage Rec't: 89,250 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't 0 Donor Dev't 0 Total Total 75,016 Total 213,610 233,610

**Output: Standing Committees Services** 

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
3. Statutory Bodies			
Non Standard Outputs:	Payment of Councillors Allowanc	es payment of Councillors Allowand	ces Attending Council meetings

. Statutory Bodies			
Non Standard Outputs:	Payment of Councillors Allowances at the District	s payment of Councillors Allowances at the District headquarters.	Attending Council meetings
		1	Monitoring respective LLGs by
	Attending Council meetings	3 standing committee meetings was held at the District headquarters.	District Councillors
	Monitoring respective LLGs by	•	Making Bye Laws and Ordinances
	District Councillors	Attended two Council meetings	
	Making Bye Laws and Ordinances	Monitored respective LLGs by District Councillors.	Monitoring the performance of the HLG
	Monitoring the performance of the HLG	Making Bye Laws and Ordinances	
		Monitoring the performance of the	

HLG. Discussed annual workplans and report for both 2012/2013 and 2013/2014 at the District headquarters.

Total	25,083	Total	17,100	Total	25,083	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	25,083	Non Wage Rec't:	17,100	Non Wage Rec't:	25,083	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

#### 2. Lower Level Services

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

Non Standard Outputs:

This output was not implemented in this quarter.

Wage Rec't:	0	Wage Rec't:	1,500	Wage Rec't:	0	
Non Wage Rec't:	48,387	Non Wage Rec't:	11,241	Non Wage Rec't:	50,487	
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	48,387	Total	12,741	Total	50,487	

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Agric business development & linkages to markets enhanced

> Capacity of Higher Level Farmer Organisation developed

38 backstopping of subcounty staff For payment of salaries for One in 19 LLGs in formation of higher District NAADs Coordinator and 19 farmer organisation.

subcounty NAADs Coordinators of Bulambuli T/C, Bulegeni T/C, Bukhalu, Simu, Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu, Bulegeni, Namisuni, Buginyanaya, Bulaago, Bumugibole, Bumasobo, Sisiyi, Buluganya, and masira

Subcounty.

Wage Rec't: 354,885 Wage Rec't: 0 Wage Rec't:

Workplan	<b>Outputs</b>
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing			<u>'</u>		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	10,943	Domestic Dev't	23,123	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	10,943	Total	23,123	Total	354,885
Output: Technology Promot	ion and Farmer Advisor	ry Services				
No. of technologies distributed by farmer type	1 (1802 food security farmers supported with technologies)		76 (38 commercialised farmers selected in 19 LLGs. 333 Market oriented farmers selected in 111 parishes. 1665 food security farmers selected in 111 parishes. 80 farmer groups mobilised and their capacity to function strengthened. 2560 farmers received advisory services in crop and animal production.)		1802 (1802 food security farmers supported with technologies)	
Non Standard Outputs:	Salaries to DNC & SN	Cs paid	Payment of salaries to		ne Salaries to DNC & SN	NCs paid
	Functional MSIP & DARST team operationed		District Headquarters and Subcounties.		Functional MSIP & DARST team operationed	
	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	504,071	Domestic Dev't	243,588	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	504,071	Total	243,588	Total	0
Output: Cross cutting Train	ing (Development Centr	res)				
Non Standard Outputs:	Planning & review me	etings done	This output was not pl this quarter.	anned for in	Planning & review mo	eetings done
	NAADS stakeholder N conducted	1&E			NAADS stakeholder I conducted	M&E
	District Farmer For a s	upported			District Farmer For a	supported
	Financial & technical a	audits carrie	d		Financial & technical out	audits carrie
	NAADS coordination functional	office			NAADS coordination functional	office
	NAADS stakeholders senstised	mobilised &			NAADS stakeholders senstised	mobilised &
	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	44,210	Domestic Dev't	31,088	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	44,210	Total	31,088	Total	0
2. Lower Level Services						

in fourth quarter to 19 LLGs.)

County Farmer Forums

supported)

Wo	rkp	lan	Out	outs
,, 0	- 17 b		O G	Pub

			2012/13			2013/14		
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)		
Produc	ction and I	Marketing			'			
No. of farme advisory ser	ers accessing vices	()		0 (This output was no in this quarter.)	ot planned for	0 (This output was n	ot planned for.	
No. of farme Agriculture	ers receiving inputs	0		0		0 (This output was n	ot planned for.	
No. of farme		0		0		0 (This output was n	ot planned for	
Non Standar	rd Outputs:	Farmers' participatory M&E activities condu		This output was not p this quarter.	planned for in	Farmers' participator M&E activities cond		
		Sub-county Farmer Fo supported	orum			Sub-county Farmer l supported	Forum	
		AASPs facilitated to o	offer advisory			AASPs facilitated to services	offer advisory	
		Farmer Institutional D services supported	Development			Farmer Institutional services supported	Development	
		CBFs facilitated				CBFs facilitated		
		Stakeholder mobilised	l & sensitised	I		Stakeholder mobilise	ed & sensitised	
		Annual & semi-annau	ıl reviews hel	d		Annual & semi-anna	nul reviews held	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	1,048,373	Domestic Dev't	1,205,113	Domestic Dev't	1,233,773	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,048,373	Total	1,205,113	Total	1,233,773	
unction: Dist	rict Production Se	ervices						
1. Higher L								
Output: Dis	trict Production	Management Services						
N C4 1	rd Outputs:	Payment of salaries to production staff both				Payment of salaries	to 14 n at headqaurte	
Non Standa		and sub-counties.	at headqaurte	r		and sub-counties. Report preparation & MAAIF, Computer servicing,Procureme stationery,Completic Renovation of Vet clinic	ent of on of	
Non Standa		and sub-counties.	·		137.463	and sub-counties. Report preparation & MAAIF, Computer servicing,Procureme stationery,Completic Renovation of Vet clinic	ent of on of Lab & Plant	
Non Standa		and sub-counties.  Wage Rec't:	114,534	Wage Rec't:	137,463 65,034	and sub-counties. Report preparation & MAAIF, Computer servicing,Procureme stationery,Completic Renovation of Vet clinic  Wage Rec't:	ent of on of Lab & Plant 139,361	
Non Standa		and sub-counties.  Wage Rec't:  Non Wage Rec't:	114,534 70,382	Wage Rec't: Non Wage Rec't:	65,034	and sub-counties. Report preparation & MAAIF, Computer servicing,Procureme stationery,Completic Renovation of Vet clinic  Wage Rec't: Non Wage Rec't:	ent of on of Lab & Plant 139,361 60,134	
Non Standa		and sub-counties.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	114,534 70,382 2,655	Wage Rec't: Non Wage Rec't: Domestic Dev't	65,034 0	and sub-counties. Report preparation & MAAIF, Computer servicing,Procureme stationery,Completic Renovation of Vet clinic  Wage Rec't: Non Wage Rec't: Domestic Dev't	ent of on of Lab & Plant 139,361 60,134 2,655	
Non Standa		and sub-counties.  Wage Rec't:  Non Wage Rec't:	114,534 70,382	Wage Rec't: Non Wage Rec't:	65,034	and sub-counties. Report preparation & MAAIF, Computer servicing,Procureme stationery,Completic Renovation of Vet clinic  Wage Rec't: Non Wage Rec't:	ent of on of Lab & Plant 139,361 60,134	

surveilance in the 19 lower local Government. In the subcounties of

Muyembe,Namisuni,Buginyanya,Bu luganya,Bulegeni T/C,Bulegeni

Bulambulim T/C,

facilities constructed

Workplan	<b>Outputs</b>
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	2012/13				2013/14		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, P Outputs (Quantity, D and Location)		
4. Production and I	Marketing						
	J		s/c,Bukhalu s/c,etc. used on pest and disease in the 10 lower local Gov		ce		
Non Standard Outputs:	Two Consultative visits	s to MAAIF.	One consultative visit to was done on BBW and V		Two Consultative vis	its to MAAIF.	
	4 Technical backstopp disease surveillance fie	-			4 Technical backstop disease surveillance f		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	3,800	Non Wage Rec't:	3,015	Non Wage Rec't:	3,800	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	3,800	Total	3,015	Total	3,800	
Output: PRDP-Crop disease	control and marketing						
No. of pests, vector and disease control interventions carried out	150 (Procurement of 15 traps deployment and n at the District headquar production office.)	naintainence	160 (Procured 160 tsetse e traps,Procured 4 litres of Deltamethrine chemical, procured 5 sets of protect the District headquarters office.)	ive gear a			
Non Standard Outputs:	This output was not pla	nned for.	This output was not Implethis quarter.	emented i	n		
	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	8,345	Domestic Dev't	7,855	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,345	Total	7,855	Total	0	
Output: Livestock Health and	d Marketing						
No. of livestock vaccinated	0 (This output is not pla	anned for.)	60 (This output is not pla	nned for	in 0 (This Activity is no	t planned for.)	
110. of fivestock vaccinated			this quarter.)		•	· F	
No. of livestock by type undertaken in the slaughter slabs	0		, ,		0		
No. of livestock by type undertaken in the slaughter			this quarter.)		0 0		
No. of livestock by type undertaken in the slaughter slabs No of livestock by types	0	g and diseas	this quarter.)		() Technical backstoppi		
No. of livestock by type undertaken in the slaughter slabs No of livestock by types using dips constructed	() () Technical backstopping		this quarter.) () () () e 20 Techn. backstopping of surveillance field visits w	ere carrie	() Technical backstoppi	ing and disease	
No. of livestock by type undertaken in the slaughter slabs No of livestock by types using dips constructed	() () Technical backstopping surveillance		this quarter.) () () () () () () () () () () () () ()	ere carrie	() Technical backstoppi d surveillance	ing and disease	
No. of livestock by type undertaken in the slaughter slabs No of livestock by types using dips constructed	() () Technical backstopping surveillance Consultative visits to M	<b>I</b> AAIF	this quarter.) () () () e 20 Techn. backstopping of surveillance field visits wout in 19 LLGs. Consultative visit to MAddone on AHIP project.	ere carrie	() Technical backstoppid surveillance Consultative visits to	ing and disease	
No. of livestock by type undertaken in the slaughter slabs No of livestock by types using dips constructed	()  Technical backstopping surveillance  Consultative visits to Mage Rec't:	IAAIF 0	this quarter.) () () e 20 Techn. backstopping a surveillance field visits wout in 19 LLGs. Consultative visit to MAddone on AHIP project.  Wage Rec't:	ere carrie AIF was	() Technical backstoppid surveillance Consultative visits to Wage Rec't:	ing and disease  MAAIF	
No. of livestock by type undertaken in the slaughter slabs No of livestock by types using dips constructed	()  Technical backstopping surveillance  Consultative visits to M  Wage Rec't:  Non Wage Rec't:	0 3,800	this quarter.) () () () () () () () () () () () () ()	AIF was  0  3,800	() Technical backstoppid surveillance Consultative visits to  Wage Rec't: Non Wage Rec't:	MAAIF  0 3,800	
No. of livestock by type undertaken in the slaughter slabs No of livestock by types using dips constructed	()  Technical backstopping surveillance  Consultative visits to M  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 3,800 0	this quarter.) () () () () () () () () () () () () ()	AIF was  0 3,800 0	() Technical backstoppid surveillance Consultative visits to  Wage Rec't: Non Wage Rec't: Domestic Dev't	MAAIF  0 3,800 0	
No. of livestock by type undertaken in the slaughter slabs No of livestock by types using dips constructed	()  Technical backstopping surveillance  Consultative visits to M  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 3,800 0	this quarter.) () () () () () () () () () () () () ()	AIF was  0 3,800 0 0	() Technical backstoppid surveillance Consultative visits to  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	MAAIF  0 3,800 0 0	
No. of livestock by type undertaken in the slaughter slabs No of livestock by types using dips constructed Non Standard Outputs:	()  Technical backstopping surveillance  Consultative visits to M  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 3,800 0	this quarter.) () () () () () () () () () () () () ()	AIF was  0 3,800 0 0	() Technical backstoppid surveillance Consultative visits to  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	MAAIF  0 3,800 0 0	
No. of livestock by type undertaken in the slaughter slabs No of livestock by types using dips constructed Non Standard Outputs:  Output: Fisheries regulation No. of fish ponds	()  Technical backstopping surveillance  Consultative visits to M  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 3,800 0	this quarter.) () () () () () () () () () () () () ()	AIF was  0 3,800 0 0	() Technical backstoppid surveillance Consultative visits to  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	MAAIF  0 3,800 0 0	

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

		2012/13				2013/14		
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)		
. Produc	ction and I	Marketing						
Non Standar	rd Outputs:	Technical backstopp surveillance	oing and diseas	e 5 Technical backstoppi disease surveillance	ng and	Technical backstoppisurveillance	ng and diseas	
		Consultative visits t	o MAAIF	One Consultative visits to deliver quarterly pro		Consultative visits to s.	MAAIF	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,840	Non Wage Rec't:	1,840	Non Wage Rec't:	1,840	
		Domestic Dev't		Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total		Total	1,840	Total	1,840	
Output: Tset	tse vector contro	l and commercial ins						
•	traps deployed	150 (Procurement o traps deployment an	f 150 tsetse	40 (This output was no	t planned fo	r 0 (This output was no	t planned for.	
Non Standar	rd Outputs:	Two Consultative visits to MAAIF.		10 Technical backstopping and disease surveillance field visits.		Two Consultative visits to MAAI		
		4 Technical backstodisease surveillance		One Consultative visits to deliver quarterly pro		4 Technical backstops. disease surveillance fi		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	1,840	Non Wage Rec't:	1,840	Non Wage Rec't:	1,840	
		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	1,840	Total	1,840	Total	1,840	
3. Capital Pi	urchases		,		,		<u> </u>	
Output: PRI	OP-Plant clinic/m	nini laboratory const	ruction					
No of plant c laboratories		1 (Procurement of p Equipments at the d Headquarters.)		1 (Procured one set of t clinic Equipments at th Headquarters.)		1 (Procurement of tes Equipment.(1 Micros centrifuge,1 sterilizer Refrigerator, Deep fre lab Glass/plastic ware Chemicals,drugs and	cope,I ,Distiller, eezer,Assorted and assorted	
Non Standar	d Outputs:	Not planned for.		This output was not pla	nned for.	this output was not pl	anned for.	
		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	3,925	Domestic Dev't	25,803	
		Donor Dev't	,	Donor Dev't	0	Donor Dev't	0	
		Total		Total	3,925	Total	25,803	
Output. DDI	DP-A hattoir cons	truction and rehabil		10141	3,343	101111	23,003	
No. of abatto				1 (Constructed and -1	achtor alak !	n 1 (Construction of the	alanahtan	
	in Urban areas	1 (Construction of t slab in at Kamu sub Masaba parish.)		at Kamu subcounty at I parish.)		n 1 (Construction of the slab in at Bulambuli 7 parish at Bunamunan	Γ/C at Buta	
No. of abattorehabilitated	oirs in Urban areas	0		0		0		
Non Standar	d Outputs:	Not planned for.		This output was not pla	nned for.	This output was not p	lanned for.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		3		~		~		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	

### **Workplan Outputs**

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 4. Production and Marketing

Total	25,000	Total	23,505	Total	25,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

#### 5. Health

Function: Primary Healthcare

1. Higher LG Services

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

Non Standard Outputs:

staff. Health Education &promotion staff. Health Education &promotion staff. Health Education &promotion Environmental Health & Sanitation Environmental Health & Sanitation Water quality assurance Treatment of common Illnesses Reproductive Health Child &Maternal Health Disease surveillance Control of Disease Disaster management Nutritional Health &Care Support supervision Management meetings Planning Retreat Trainings Recruitment of Staff Prevention of Communicable Diseases Management of Non Communicable Diseases &

Payment salaries by BOU to 232

Degenarative conditions Referal Systems strengthening Health management information Systems Infection control

malaria and TB Control and

management control of vectors of disease

prevention

Payment salaries by BOU to 232 health workers and administrative health workers and administrative

> Water quality assurance Treatment of common Illnesses

Reproductive Health Child &Maternal Health Disease surveillance Control of Disease Disaster management Nutritional Health &Care Support supervision Management meetings Planning Retreat

Trainings Recruitment of Staff Prevention of Communicable Diseases

Management of Non Communicable Diseases & Degenarative conditions Referal Systems strengthening Health management information Systems

Infection control prevention

malaria and TB Control and management

control of vectors of disease

Payment salaries by BOU to 300 health workers and administrative Environmental Health &Sanitation

Water quality assurance Treatment of common Illnesses Reproductive Health Child &Maternal Health Disease surveillance Control of Disease Disaster management Nutritional Health &Care Support supervision Management meetings Planning Retreat

Trainings Recruitment of Staff Prevention of Communicable Diseases

Management of Non Communicable Diseases & Degenarative conditions Referal Systems strengthening Health management information Systems

Infection control HIV/AIDS management, control and HIV/AIDS management, control and HIV/AIDS management, control and

prevention

malaria and TB Control and

management control of vectors of disease

at DHO Office&Health Sub District at DHO Office&Health Sub District at DHO Office&Health Sub District.

Wage Rec't:	722,679	Wage Rec't:	727,068	Wage Rec't:	1,322,377
Non Wage Rec't:	10,876	Non Wage Rec't:	30,996	Non Wage Rec't:	19,316
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	733,555	Total	758,063	Total	1,341,693

2. Lower Level Services

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

Number of outpatients that visited the NGO Basic health facilities

HC III, Routine Antenanatal at Buyaga HC III mmunisation of Under Fives.)

1600 (Out Patient services at NGO 1700 (Out Patient services at NGO units, In patient services at Buyaga units, In patient services at Buyaga HC III, Routine Antenanatal at Buyaga HC III mmunisation of Under Fives.)

1600 (1. Buyaga HC III, Bukhalu Sub County, Buwanyanga Parish.

2. Tunyi HC II, Sisiyi Sub County, Luzzi Parish

3. Bugudoi HC II, Buluganya Sub

### **Workplan Outputs**

	2012/13		2013/14					
	UShs Thousand	Approved Budget, Plat Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Plantity, De and Location)		
5.	Health							
	No. and proportion of deliveries conducted in the	100 (Buyaga HC III Buk subcounty, Buyaga paris		0 (Buyaga HC III Bukha subcounty, Buyaga Paris		County, Soti Parish) 100 (Buyaga HC III, E County, Buwanyanga		
	NGO Basic health facilities			Tunyi HC II Sisiyi Subcc Parish Soti Parish Bulug		zi		
	Number of children immunized with Pentavalent vaccine in the	1500 (Buyaga HC III Bu subcounty, Buyaga paris		200 (Buyaga HC III Buk subcounty, Buyaga Paris		1500 (Buyaga HC III) subcounty, Buwanyan		
	NGO Basic health facilities			Tunyi HC II Sisiyi Subco Parish	ounty Luz	zi		
				Bugudoi HC II Bulugany Sotis Parish)				
	Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)		4 (Buyaga HC III Bukha subcounty, Buyaga Paris		200 (Buyaga HC III ,Bukhalu Su county, Buwanyanga Parish) uzzi		
	neutri raemines			Tunyi HC II Sisiyi Subco Parish	ounty Luz			
				Bugudoi HC II Soti Paris Buluganya SC)	sh			
	Non Standard Outputs:	Management meetings. Sanitation campaigns Community Health Education Number of outreaches				•	Bukhalu Sub County, Buwanyanga nd Bumusamali Parishes.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,844	Non Wage Rec't:	5,657	Non Wage Rec't:	6,844	
		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	6,844	Total	5,657	Total	6,844	
	Output: Basic Healthcare Se	rvices (HCIV-HCII-LLS)	)					
	% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)		0 (not implemented in th	iis quarter	98 (Bunambutye SC, J SC, Nabbongo SC, M Bulambuli TC, Bukha Sc, Bulegeni Sc, Bule Namisuni Sc, Kamu's SC, Lusha SC, Buginy Bumugibole Sc, Masin Sc, Bumasobo SC, Bu	uyembe SC, lu SC, Simu geni Tc, SC, Sisiyi vanya Sc, ra Sc, Bulago	
	%age of approved posts filled with qualified health workers  72 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumasobo HC II, Bumwambu HC III, Buginyanya HC III, Gamatimbei Hc III)		C HC IV, Masira HC III, HC II, Gombe HC II, I Bumasobo HC III, Bu	, Bumugibole Bulago HC II, luganya HC umageni HC c II, nambutye HC ngaka HC II, amatimbei c III,				

### **Workplan Outputs**

		2012	/13	2013/14
	UShs Thousand	Outputs (Quantity, Description	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5	. Health			
	No. and proportion of deliveries conducted in the Govt. health facilities	5000 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	300 (Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumasobo HC II, Bumwambu HC III, Buginyanya HC III, Gamatimbei Hc III)	5400 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)
	Number of inpatients that visited the Govt. health facilities.	2500 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)	2650 (Muyembe HC III, Bunambutye HC III, Bumwambu HC III, Buginyanya HC III)	2500 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)
	Number of outpatients that visited the Govt. health facilities.		Hc III, Buluganya HC III, Bumasobo HC III, Gamatimbei HC III, Bumugusha HC II, Buginyanya HC III, Bumwambu HC III, Masira HC II)	Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC
	No.of trained health related training sessions held.			59 (Buginyanya HC III, Maisra HC 1.)III, Bumwmabu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)

### **Workplan Outputs**

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
 .1			

#### 5. Health

Number of trained health workers in health centers

236 (Outpatient services at 13 Health Units Inpatient services at 8 HC IIIs and 1 Bukhalu HC III, Bumageni HC II, HC IV. Routine Immunisation and outreach III, Bumugusha HC II, Gamatimbei services at all 13 Health facilities. Routine antenatal care at all 13 facilities.

Maternity services at 7 HC IIIs and 1 HC IV)

207 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buluganya HC III, Bumasobo HC HC II, Bumwambu HC III, Buginyanya HC III, Masira HC II. All over Bulambuli district.)

- 20 (1. Muyembe HC IV Bulambuli TC Administration Ward,
- 2. Bumwambu HC III, Lusha Sub County, Bumwambu Parish,
- 3. Masira HC III, Masira Sub county, Kikobero Parish.
- 4. Bumugibole HC II, Bumugibole Sub County, Bumugibole Parish
- 5. Gombe HC II, Lusha Sub County, Kinganda Parish
- 6. Bulago HC II, Bulago Sub County, Busiya Parish
- 7. Bumasobo HC III, Bumasobo Sub County, Bumasobo Parish
- 8. Buluganya HC III, Buluganya Sub County, Buluganya Parish.
- 9. Bukhalu HC III, Bukhalu Sub County, Bukhalu Parish
- 10. Bumageni HC II, Bukhalu Sub County, Bumusamli Parish
- 11. Buwakhanyunyi Hc II, Bukhalu Sub County, Busiu Parish
- 12. Bwikhonge HC II, Bwikhonge Sub County, Bwikhonge Parish.
- 13. Bunambutye HC III, Bunambutye Sub County, Buluguya Parish.
- 14. Atari HC II. Bunambutye Sub County, Bumufuni Parish
- 15. Bunangaka HC II, Nabbongo Sub County, Bunangaka Parish
- 16. Bulegeni TC HC II. Bulegeni Town Council,
- 17. Gamatimbei HC III, Namisuni SC, Gamatimbei Parish
- 18. Bumugusha Hc III, Sisiyi Sub county, Bumugusha Parish.
- 19. Bukibologoto HC II, Simu SC, Kidega Parish.
- 20. Buginyanya HC III Buginyanya SC Kirwali Parish)

### **Workplan Outputs**

			2012			2013/14	
	UShs Thousand	Approved Budget, Planck Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Heali	th						
No. of cl immunize Pentavale		5000 (Bunambutye, At Muyembe, Bukhalu, Buwakhanywinywi, Bu Bumageni, Buluganya, Bumwambu, Buginyan Bumugibole, Bumugus Bwikhonge)	uyaga, , Bumasobo, ıya, Masira,	Bumwambu, Buginyan	iyaga, Bumasobo, ya, Masira,	Bumwambu, Buginya	suyaga, a, Bumasobo nya, Masira,
Non Stan	dard Outputs:	Health education to fac Community Sanitation			ne SC, onge Sc, nalu SC, obo Sc, Sisiyi Sc, nya Sc,	i This output was not p	lanned for.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	66,647	Non Wage Rec't:	46,723	Non Wage Rec't:	58,206
		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	66,647	Total	46,723	Total	58,206
Output: S	Standard Pit Latrin	e Construction (LLS.)					
been decl	llages which have lared Open	0 (NA)		0 (NA)		500 (Bunambutye, At Muyembe, Bukhalu,	
been decl Deafecation No. of ne latrines c		2 (Construction of 3 sta Latrine Bumugusha HO	C II Sisiyi	2 (Buyaga HC III latrin constructed and comple			suyaga, a, Bumasobo nya, Masira, asha, Bulago
been decl Deafecati	lared Open ion Free(ODF) ew standard pit	2 (Construction of 3 sta	C II Sisiyi a Parish.	2 (Buyaga HC III latrin constructed and comple		Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge)	suyaga, a, Bumasobo nya, Masira, asha, Bulago
No. of ne latrines c	lared Open ion Free(ODF) ew standard pit	2 (Construction of 3 statatrine Bumugusha HC Subcounty, Bumugush Construction of 3 stand Latrine Buyaga HC III.	C II Sisiyi a Parish. ce Ecosan . Bukhalu He ce Ecosan Bukhalu	2 (Buyaga HC III latrin constructed and comple		Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge)	suyaga, a, Bumasobo nya, Masira, asha, Bulago
No. of ne latrines ovillage	lared Open ion Free(ODF) ew standard pit	2 (Construction of 3 statutrine Bumugusha HC Subcounty, Bumugush Construction of 3 stand Latrine Buyaga HC III. Buyaga parish.  Construction of 3 stand Latrine Buyaga HC III	C II Sisiyi a Parish. ce Ecosan . Bukhalu He ce Ecosan Bukhalu	2 (Buyaga HC III latrin constructed and comple		Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge)	duyaga, a, Bumasobo nya, Masira, asha, Bulago
No. of ne latrines ovillage	lared Open ion Free(ODF)  ew standard pit constructed in a	2 (Construction of 3 str Latrine Bumugusha HC Subcounty, Bumugush Construction of 3 stand Latrine Buyaga HC III. Buyaga parish. Construction of 3 stand Latrine Buyaga HC III Subcounty, Buyaga Pa	C II Sisiyi a Parish. ce Ecosan . Bukhalu He ce Ecosan Bukhalu	2 (Buyaga HC III latrin constructed and complete C		Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge) 2 (Complition and har	duyaga, a, Bumasobo nya, Masira, asha, Bulago
No. of ne latrines ovillage	lared Open ion Free(ODF)  ew standard pit constructed in a	2 (Construction of 3 statatrine Bumugusha HC Subcounty, Bumugusha Construction of 3 stand Latrine Buyaga HC III. Buyaga parish.  Construction of 3 stand Latrine Buyaga HC III Subcounty, Buyaga Pa	C II Sisiyi a Parish. ce Ecosan . Bukhalu He ce Ecosan Bukhalu rish.)	2 (Buyaga HC III latrin constructed and complete C	eted.)	Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge) 2 (Complition and han	ayaga, a, Bumasobo nya, Masira, isha, Bulago ad over)
No. of ne latrines ovillage	lared Open ion Free(ODF)  ew standard pit constructed in a	2 (Construction of 3 statatrine Bumugusha HC Subcounty, Bumugusha Construction of 3 stand Latrine Buyaga HC III. Buyaga parish.  Construction of 3 stand Latrine Buyaga HC III Subcounty, Buyaga Pank N/A  Wage Rec't:	C II Sisiyi a Parish. ce Ecosan Bukhalu He ce Ecosan Bukhalu rish.)	2 (Buyaga HC III latrin constructed and complete Constructed and constr	eted.) 0	Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge) 2 (Complition and han	ayaga, a, Bumasobo nya, Masira, ssha, Bulago, ad over)
No. of ne latrines ovillage	lared Open ion Free(ODF)  ew standard pit constructed in a	2 (Construction of 3 statatrine Bumugusha HC Subcounty, Bumugusha Construction of 3 stand Latrine Buyaga HC III. Buyaga parish.  Construction of 3 stand Latrine Buyaga HC III Subcounty, Buyaga Parish.  N/A  Wage Rec't:  Non Wage Rec't:	C II Sisiyi a Parish. ce Ecosan . Bukhalu He ce Ecosan Bukhalu rish.)  0	2 (Buyaga HC III latrin constructed and complete constructed and cons	0 0	Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge) 2 (Complition and har	uyaga, a, Bumasobo nya, Masira, ssha, Bulago, ad over)  0 0
No. of ne latrines ovillage	lared Open ion Free(ODF)  ew standard pit constructed in a	2 (Construction of 3 state Latrine Bumugusha HC Subcounty, Bumugusha Construction of 3 stanc Latrine Buyaga HC III. Buyaga parish.  Construction of 3 stanc Latrine Buyaga HC III Subcounty, Buyaga Pa N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	C II Sisiyi a Parish. ce Ecosan Bukhalu He ce Ecosan Bukhalu rish.)  0 0 16,000	2 (Buyaga HC III latrin constructed and complete constructed and constructed and complete constructed and co	0 0 4,485	Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge) 2 (Complition and han  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't	uyaga, a, Bumasobo nya, Masira, ssha, Bulago, and over)  0 0 0 500
No. of ne latrines o village  Non Stan	lared Open ion Free(ODF)  ew standard pit constructed in a  adard Outputs:	2 (Construction of 3 str. Latrine Bumugusha HC Subcounty, Bumugusha HC Subcounty, Bumugusha Construction of 3 stand Latrine Buyaga HC III. Buyaga Parish.  Construction of 3 stand Latrine Buyaga HC III Subcounty, Buyaga Parish.  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	C II Sisiyi a Parish. ce Ecosan Bukhalu He ce Ecosan Bukhalu rish.)  0 0 16,000 0 16,000	NA  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 4,485	Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge) 2 (Complition and har  NA  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	ouyaga, a, Bumasobo nya, Masira, sha, Bulago, and over)  0 0 0 500 0
No. of ne latrines o village  Non Stan	lared Open ion Free(ODF)  ew standard pit constructed in a	2 (Construction of 3 str. Latrine Bumugusha HC Subcounty, Bumugusha HC Subcounty, Bumugusha HC III. Buyaga HC III. Buyaga parish.  Construction of 3 stand Latrine Buyaga HC III Subcounty, Buyaga Pa N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  sfers to Lower Local Go	C II Sisiyi a Parish. ce Ecosan . Bukhalu He ce Ecosan Bukhalu rish.)  0 0 16,000 0 16,000 overnments	NA  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total	0 0 4,485 0 <b>4,485</b>	Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge) 2 (Complition and har  NA  Wage Rec't: Non Wage Rec't: Domestic Dev't Total	ouyaga, a, Bumasobo nya, Masira, sha, Bulago, and over)  0 0 500 0 500
No. of ne latrines o village  Non Stan	lared Open ion Free(ODF)  ew standard pit constructed in a  adard Outputs:	2 (Construction of 3 statatrine Bumugusha HC Subcounty, Bumugusha HC Subcounty, Bumugusha HC III. Buyaga HC III. Buyaga parish.  Construction of 3 stanct Latrine Buyaga HC III. Subcounty, Buyaga Pa N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  sfers to Lower Local Go	C II Sisiyi a Parish. ce Ecosan . Bukhalu He ce Ecosan Bukhalu rish.)  0 0 16,000 0 16,000 overnments	2 (Buyaga HC III latrin constructed and complete Constructed Analysis and Constructed Analysis a	0 0 4,485 0 <b>4,485</b>	Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge) 2 (Complition and har  NA  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total  Wage Rec't:	ouyaga, a, Bumasobo nya, Masira, sha, Bulago and over)  0 0 500 0 500
No. of ne latrines o village  Non Stan	lared Open ion Free(ODF)  ew standard pit constructed in a  adard Outputs:	2 (Construction of 3 states Latrine Bumugusha HC Subcounty, Bumugusha Construction of 3 stand Latrine Buyaga HC III. Buyaga parish.  Construction of 3 stand Latrine Buyaga HC III Subcounty, Buyaga Parish.  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Sfers to Lower Local Go  Wage Rec't:  Non Wage Rec't:	C II Sisiyi a Parish.  ce Ecosan . Bukhalu Ho ce Ecosan Bukhalu rish.)  0 0 16,000 0 16,000 overnments  0 24,254	2 (Buyaga HC III latrin constructed and complete constructed and complete constructed and constru	0 0 4,485 0 4,485	Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge) 2 (Complition and har  NA  Wage Rec't:  Non Wage Rec't:  Donor Dev't  Total  Wage Rec't:  Non Wage Rec't:	ouyaga, a, Bumasobo nya, Masira, sha, Bulago, and over)  0 0 500 0 500 0 24,254
No. of ne latrines o village  Non Stan	lared Open ion Free(ODF)  ew standard pit constructed in a  adard Outputs:	2 (Construction of 3 statatrine Bumugusha HC Subcounty, Bumugusha HC Subcounty, Bumugusha HC III. Buyaga HC III. Buyaga parish.  Construction of 3 stanct Latrine Buyaga HC III. Subcounty, Buyaga Pa N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  sfers to Lower Local Go	C II Sisiyi a Parish. ce Ecosan . Bukhalu He ce Ecosan Bukhalu rish.)  0 0 16,000 0 16,000 overnments	2 (Buyaga HC III latrin constructed and complete Constructed Analysis and Constructed Analysis a	0 0 4,485 0 <b>4,485</b>	Muyembe, Bukhalu, Buwakhanywinywi, B Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge) 2 (Complition and har  NA  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Total  Wage Rec't:	ouyaga, a, Bumasobo nya, Masira, sha, Bulago and over)  0 0 500 0 500

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	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Health							
3. Capital Pi	urchases						
Output: Hea	lthcentre constr	uction and rehabilitatio	n				
No of health constructed	centres	1 (Renovation of Muyo Centre Operating Thea		0 (This output will be in quarter 4.)	implemented	450 (Roll over of Cha fencing Muyembe HC	
		Renovation of Muyem Centre Medicine Store					
		Electrical wiring and p House Bumugusha	lumbing twi	n			
		Electrical wiring and p house Buginyanya)	lumbing twi	n			
No of health rehabilitated		1 (Muyembe Health Co	entre IV)	in quarter 4.)	•	0 (Muyambe HC IV)	
Non Standar	d Outputs:	Chain link fencing of I Health Centre IV Phase	•	500 metres of chain Land completed.	ink was put	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	61,172	Domestic Dev't	33,830	Domestic Dev't	12,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	61,172	Total	33,830	Total	12,000
constructed  No of health rehabilitated		chain link fencing at M Health centre IV. Bula Council Administratio 1 (Muyembe Health Co	mbuli Town n Ward.)	chain link fencing at M Health centre IV. Bular Council Administration 1 (Muyembe Health Co Bulambuli Town Coun Administration ward)	mbuli Town n Ward.) entre IV,	0 (NA)	
Non Standar	rd Outputs:	N/A		NA		NA	
	1	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	44,007	Domestic Dev't	13,213	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	44,007	Total	13,213	Total	0
Output: Staf	f houses constru	ction and rehabilitation					
No of staff h		0 (NA)		0 (not implemented)		5 (Bumwambu HC IV III)	, Masira HC
No of staff h constructed	ouses	0 ()		0 (not implemented)		2 (Muyembe HC IV P electricication of triple	-
Non Standar	d Outputs:	N/A		NA		NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,518
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	30,518
Output: PRI	OP-Staff houses of	construction and rehabi	litation				
No of staff h rehabilitated		0 (N/A)		0 (Not Implemented)		0 (NA)	

2012/13

2013/14

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			2012			2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)	lanned escription
Health							
No of staff h constructed	nouses	2 (Electrical wiring and of twin staff house Bur		0 (Not Implemented)		0 (NA)	
		Electrical wiring and pl twin house Buginyanya					
Non Standar	d Outputs:	N/A		NA		NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	33,000	Domestic Dev't	26,018	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	33,000	Total	26,018	Total	0
Output: Mat	ternity ward cons	struction and rehabilita					
No of materi constructed	nity wards	0 (NA)		0 (Not Implemented)		1 (Complition of Mat Buluganya HC III)	ernity Ward a
No of materi rehabilitated	•	0 (NA)		0 ( Not Implemented)		0 (NA)	
Non Standar	d Outputs:	N/A		NA		NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	31,643
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	31,643
Output: PRI	OP-Maternity wa	ard construction and reh	abilitation	1			
No of materi rehabilitated	•	0		()		0 (NA)	
No of materi constructed	nity wards	1 (Buluganya HC III B Subcounty, Buluganya		1 (Construction of Bulu Matenity ward at Bulug Buluganya Subcounty, parish.)	ganya HC II	1 (Construction of Ma I Muyembe HC IV)	aternity ward
Non Standar	d Outputs:			NA		NA	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	66,150	Domestic Dev't	37,237	Domestic Dev't	120,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
							400.000
		Total	66,150	Total	37,237	Total	120,000
Output: OPI	D and other ward	Total	66,150	Total	37,237	Total	120,000
No of OPD a	and other	Total d construction and rehal		()	37,237	1 (Muyembe Hc IV.)	120,000
_	and other ilitated and other	d construction and reha			37,237		Bulambuli TC
No of OPD a wards rehabi	and other ilitated and other ructed	d construction and rehal		0	37,237	1 (Muyembe Hc IV.)  1 (Muyembe HC IV.)  Administration Ward	Bulambuli TC
No of OPD a wards rehabi No of OPD a wards constr	and other ilitated and other ructed	d construction and rehal		0	37,237	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Administration Ward Medicines Store.)	Bulambuli TC
No of OPD a wards rehabi No of OPD a wards constr	and other ilitated and other ructed	d construction and rehal	bilitation	() () NA		1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Administration Ward Medicines Store.) Muyembe HC IV.	Bulambuli TC Renovation c
No of OPD a wards rehabi No of OPD a wards constr	and other ilitated and other ructed	d construction and rehal  ()  ()  ()  Wage Rec't:	bilitation 0	() () NA Wage Rec't:	0	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Administration Ward Medicines Store.)  Muyembe HC IV.  Wage Rec't:	Bulambuli TC Renovation o
No of OPD a wards rehabi No of OPD a wards constr	and other ilitated and other ructed	() () () Wage Rec't: Non Wage Rec't:	bilitation  0 0	() () NA Wage Rec't: Non Wage Rec't:	0	1 (Muyembe Hc IV.)  1 (Muyembe HC IV.)  Administration Ward Medicines Store.)  Muyembe HC IV.  Wage Rec't:  Non Wage Rec't:	Bulambuli TC Renovation o 0 0
No of OPD a wards rehabi No of OPD a wards constr	and other ilitated and other ructed	() () () Wage Rec't: Non Wage Rec't: Domestic Dev't	bilitation  0 0 0	() () NA Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0	1 (Muyembe Hc IV.)  1 (Muyembe HC IV.)  Administration Ward Medicines Store.)  Muyembe HC IV.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	Bulambuli TC Renovation o 0 0 2,515
No of OPD a wards rehabi No of OPD a wards constr Non Standar	and other ilitated and other ructed rd Outputs:	() () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	bilitation  0 0 0 0 0	() () NA Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	1 (Muyembe Hc IV.)  1 (Muyembe HC IV.)  Administration Ward Medicines Store.)  Muyembe HC IV.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	Bulambuli TC Renovation o 0 0 2,515 0

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		2012/13				2013/14	
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, Do and Location)	
5. Hea	ılth						
No of	theatres constructed	O		O		1 (Muyembe HC IV.) operating theatre)	Renovation of
Non St	tandard Outputs:			NA		Muyembe HC IV	
		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	46,923
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	46,923
6. Edu	ıcation						
Function:	Pre-Primary and Prin	nary Education					
1. High	her LG Services						
Output	: Primary Teaching S	ervices					

unction: Pre-Primary and Prin	ary Education					
1. Higher LG Services						
Output: Primary Teaching Se	ervices					
No. of qualified primary teachers	O		0		0	
No. of teachers paid salaries	629 (Salaries paid to 629 Teachers for Government schools.)	•	0 (This output was not in in this quarter.)	plemented	629 (Salaries paid to Teachers for Govern schools.)	•
Non Standard Outputs:			This output was not imple this quarter.	emented in	This out put was not this FY.	planned for in
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,845,759
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,845,759

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

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

No. of pupils enrolled in	37647 (Payment of Tuition for	38647 (Payment of Tuition for	38485 (Payment of Tuition for	
UPE Pupils in UPE Schools of		Pupils in UPE Schools of	Pupils in UPE Schools of	
	Buginyanya,Goozi,Bumugibole,M	ayBuginyanya,Goozi,Bumugibole,Ma	y Buginyanya, Goozi, Bumugibole, May	
	iyi,Masira,Gabugoto	iyi,Masira,Gabugoto	iyi,Masira,Gabugoto	
	,Womunga,Bulaago,Tunyi,	,Womunga,Bulaago,Tunyi,	,Womunga,Bulaago,Tunyi,	
	Nabiwutulu, Bumusamali,	Nabiwutulu,Bumusamali,	Nabiwutulu,Bumusamali,	
	Bumwambi, Bunabude,	Bumwambi, Bunabude,	Bumwambi, Bunabude,	
	Buluganya, Namunane, Masugu, So	i,Buluganya,Namunane,Masugu,Soti	Buluganya, Namunane, Masugu, Soti,	
	Mabugu,Bugimwera,	Mabugu,Bugimwera,	Mabugu,Bugimwera,	
	Mawululu,Bunabuso,Wokadala,By	wiMawululu,Bunabuso,Wokadala,Bw	i Mawululu,Bunabuso,Wokadala,Bwi	
	khonge,Buyaka,Atari,	khonge,Buyaka,Atari,	khonge,Buyaka,Atari,	
	Tabakonyi, Muyembe	Tabakonyi, Muyembe	Tabakonyi, Muyembe	
	Girls, Muyembe Boys,	Girls, Muyembe Boys,	Girls, Muyembe Boys,	
	Bungwanyi,bunangaka	Bungwanyi,bunangaka	Bungwanyi,bunangaka	
	,Nabbongo,Buwasheba,	,Nabbongo,Buwasheba,	,Nabbongo,Buwasheba,	
	Bunalwere, Nyote Memorial,	Bunalwere, Nyote Memorial,	Bunalwere, Nyote Memorial,	
	Wakhanyunyi, Buyaga	Wakhanyunyi, Buyaga	Wakhanyunyi, Buyaga	
	Town ship, Bunamujje,	Town ship, Bunamujje,	Town ship, Bunamujje,	
	Bukhalu,Buwanyanga,	Bukhalu, Buwanyanga,	Bukhalu,Buwanyanga,	
	Bumugusha, Bugwa, Luzzi,	Bumugusha, Bugwa, Luzzi,	Bumugusha, Bugwa, Luzzi,	

mazi,Bukibologoto,Simu,

and Namudongo)

Bumwidyeki,Bulegeni,Kamunda,Sa Bumwidyeki,Bulegeni,Kamunda,Sa Bumwidyeki,Bulegeni,Kamunda,Sa

Gamatimbeyi, Namisuni ,Nambekye Gamatimbeyi,Namisuni ,Nambekye Gamatimbeyi,Namisuni ,Nambekye

mazi,Bukibologoto,Simu,

and Namudongo)

Salaries paid to 629 Primary Teachers for Government Aided

mazi,Bukibologoto,Simu,

and Namudongo

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			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
<b>.</b>	Education						
						schools.)	
	No. of student drop-outs	0		() 0 (This section)	-41 1 C	0	
	No. of pupils sitting PLE	0		0 (This output was no in this quarter.)	ot planned for	r ()	
	No. of Students passing in grade one	()		0		()	
	Non Standard Outputs:	N/A		This output was not p this quarter.	olanned for in	This output was not p	planned for.
		Wage Rec't:	2,548,626	Wage Rec't:	2,571,218	Wage Rec't:	0
		Non Wage Rec't:	250,238	Non Wage Rec't:	250,238	Non Wage Rec't:	267,868
		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	2,798,864	Total	2,821,456	Total	267,868
	Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local G	overnments	This output was not puthis quarter.	olanned for in		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,450	Non Wage Rec't:	600	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	2,900	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,450	Total	3,500	Total	0
	No. of classrooms constructed in UPE	Gabugoto p/s in Masi Construction of two c Namisuni p/s in Nam s/c.Construction of tw at Mayiyi primary sch bumugibole s/c. Const two classrooms at Na Buluganya s/c.Constr classrooms at Mbigi i	ra s/c. lassrooms at isuni  /o classrooms  nool in  truction of  munane in  uction of two  n Bulegeni  /o classrooms	at 20 (Construction of 2 at Gabugoto p/s in M Construction of two c Namisuni p/s in Namisuni p	asira s/c. classrooms at asiuni wo classroom hool in struction of amunane in ruction of two in Bulegeni wo classroom isuni s/c.	5 primary schools of P/S,Mayiyi P/S,Nam P/S,Mbigi P/S and N S	Bunabude unane
	No. of classrooms rehabilitated in UPE Non Standard Outputs:	0		() This out put was not this quarter.	planned for in	()  This output was not p	planned for.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	154,091	Domestic Dev't	60,076	Domestic Dev't	90,026
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	O 4 4 DEPENCI	Total	154,091	Total	60,076	Total	90,026
	Output: PRDP-Classroom co		itation			0	
	No. of classrooms rehabilitated in UPE	0		0		0	

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			2012					
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
í.	Education							
	No. of classrooms constructed in UPE			Buwanyanga p/s and 2 in Nyote P/s in Bukhal Payment of retention o	12 (Construction of 2 classrooms in Buwanyanga p/s and 2 classrooms in Nyote P/s in Bukhalu s/c. Payment of retention of two classroom block at Masugu P/S.)		classroom primary nty and 2 ulaago	
						Completion of 6 classroom Block 2 in Nyote Memorial P/S Bukhalu Subcounty, 2 In Tabakonyi P/S in Bunambutye subcounty and 4 in Buwanyanga P/S.)		
	Non Standard Outputs:			This out put was not pl	lanned for.	This output was not p	lanned for.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	102,000	Domestic Dev't	68,944	Domestic Dev't	135,931	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	102,000	Total	68,944	Total	135,931	
	Output: Latrine construction	and rehabilitation						
		Latrines at Namisuni and Nambekye p/s in Namisuni s/c,Construction of 5 Stance Pit Latrines at Mayiyi p/s Bumugibole s/c,Construction of 5 Stance Pit Latrines at Buyaka p/s in Bwikhonge s/c,Construction of 5 Stance Pit Latrines at Simu p/s in Simu s/c,Mbigi p/s in Bulegeni s/c and Namunane p/s in Buluganya.)		Latrines at Mayiyi P/S.s/c,Construction of Latrines at Buyaka p/s Bwikhonge s/c,Constru	Stance Pit Bumugibole Stance Pit f 5 Stance Pit in uction of 5	bole t e Pit		
	No. of latrine stances rehabilitated	0		0		0		
	Non Standard Outputs:	N/A		This out put was not Implemented in this quarter.		This output was not p	lanned for.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	56,000	Domestic Dev't	16,039	Domestic Dev't	60,565	
		Donor Dev't	0	Donor Dev't <b>Total</b>	0	Donor Dev't	0	
	Outmut, DDDD I -4	Total 56,000 RDP-Latrine construction and rehabilitation			16,039	Total	60,565	
	_		WII					
	No. of latrine stances rehabilitated	0		0		0		
	No. of latrine stances constructed	15 (Construction of 5 S Latrines at Buwanyang Bukhalu, Construction Pit Latrines at Nyote M Bukhalu.)	ga P/s of 5 Stance	10 (Constructed 5 Stan Latrines at Buwanyang Bukhalu,Constructed 5 Latrines at Nyote Mem Bukhalu.)	ga P/s 5 Stance Pit	5 (Construction of of 5 Stance Pit Latrines in Bumusamali primary schools Bulaago subcounty.)		
	Non Standard Outputs:	N/A		This output was not but his quarter.	idgeted for in	This output was not p	lanned for.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Workpl	an O	utp	uts
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			201	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Edi	ucation							
		Domestic Dev't	27,733	Domestic Dev't	9,156	Domestic Dev't	15,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	27,733	Total	9,156	Total	15,000	
Outpu	it: Teacher house const	ruction and rehabilitati	on					
	f teacher houses ructed	0		0		2 (Construction of two House In masira P/s.)	teacher's	
	f teacher houses ilitated	0		()		0		
Non S	Standard Outputs:			This out put was not Im in this quarter.	plemented	This output was not pl this FY.	lanned for in	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	3,000	
Outpu	ıt: Provision of furnituı	re to primary schools						
		P/S Namisuni s/c,36 de mayiyi Bumugibole s/c Bunamunane p/s Bul uganya s/c,36 desks in Bulegeni s/c and 36 de Nambekye p/s Namisu	e,36 to mbigi P/s sks to	s/c,36 desks to mayiyi l s/c,,36 desks in mbigi I s/c.)		primary schools (36 Desks each schools) in Bunabude P/S,Mayiyi P/s,Namunane P/S,Mbigi P/S, Namisuni P/S,and Mabugu P/S.)		
Non S	Standard Outputs:	This output was not planned for		This out put was not Implemented in this quarter.		This output was not planned for.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	14,400	Domestic Dev't	11,757	Domestic Dev't	21,950	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	14,400	Total	11,757	Total	21,950	
Outpu	it: PRDP-Provision of f	urniture to primary sch	y schools					
	f primary schools ving furniture	144 (Supply of 72 Desi Buwanyanga P/S.)	ks to	72 (Supply of 72 Desks Buwanyanga P/S.)	s to	72 (Supply of 72 Desk in 2 prims schools. In Kamunda P/S and Bumusamali P/S(36 Each).)		
Non S	Standard Outputs:	N/A		This out put was not pla	anned for.	This output was not pl	lanned for.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	7,200	Domestic Dev't	10,642	Domestic Dev't	8,736	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	7,200	Total	10,642	Total	8,736	
	: Secondary Education							
	gher LG Services							
	it: Secondary Teaching	Services						
level	f students sitting O	0		0		0 (This output was no	•	
	f students passing O	()		0		0 (This output was no	t planned for	

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

			2012	/13		2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca	` `	Approved Budget, P Outputs (Quantity, De and Location)		
6.	Education							
	No. of teaching and non teaching staff paid	Teachers and Non Teaching Staff st monthly by BOU for six schools,) B  B  B  E  B  H  H		91 (Payment of tuition students in 12 schools Buginyanya Comprehensive,Bulaa Buluganya, Masira ,Bumasobo,Nabbongo SS,Bulegeni,Muyemb High,Buyaka parents, High School.)	of go SS,Tunyi, e	Teachers and Non Teaching s monthly by BOU for six schoonyi,		
	Non Standard Outputs:			This output was not pl this quarter.	anned for in	This output was not p	593,491 0 0 0 593,491	
		Wage Rec't:	593,491	Wage Rec't:	590,773	Wage Rec't:	593,491	
		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	593,491	Total	590,773	Total	593,491	
	2. Lower Level Services							
	Output: Secondary Capitation	on(USE)(LLS)						
	No. of students enrolled in USE	E			4036 (This output was not planned for in this quarter.)  Payment of Tuition to 4,035  For in this quarter.)  Payment of Tuition to 4,035  Payment of Tuition		•	
		Payment of Tuition to 4,035 StudentsUniversal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive,Bulaago ,Tunyi,Nabbongo,Buluganya, Bumasobo,Bulegeni SS,Buyaka Parents SSS,Masira SSS,Muyembe HS,Sisiyi HS and St Joseph SSS Buyaga		Students Universal Sec Education to Governm Secondary Schools of Comprehensive, Bulaa ,Tunyi, Nabbongo, Bula Bumasobo, Bulegeni S Parents SSS, Masira St HS, Sisiyi HS and St Ja Buyaga	nent Aided Buginyanya go uganya , S,Buyaka SS,Muyembe	ya Secondary Schools of Buginya Comprehensive,Bulaago ,Tunyi,Nabbongo,Buluganya , Bumasobo,Bulegeni SS,Buyak		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	680,811	Non Wage Rec't:	847,491	Non Wage Rec't:	716,192	
		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	680,811	Total	847,491	Total	716,192	
	3. Capital Purchases							
	Output: Classroom construct No. of classrooms constructed in USE	1 (Construction of 4 cl	ion block an e seed	1 (onstruction of 4 cla dlabolatory, Administra latrines in Bunambuty secondary school in B secondary school.)	tion block an e seed	1 (Completion of 4 cl d labolatory,Administra latrines in Bukhalu s school in Bukhalu sec school.)	ation block an eed secondary	
	No. of classrooms rehabilitated in USE	()		()		0 (This output was not planned		
	Non Standard Outputs:	This output was not pl	This output was not planned for. This output was not implemented this quarter.				planned for.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	148,000	Domestic Dev't	22,577	Domestic Dev't	37,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	148,000	Total	22,577	Total	37,000	

Function: Education & Sports Management and Inspection

Work	olan	Outr	outs
		~	

			2012	3		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De- and Location)		
Educa	tion				·			
1. Higher I	LG Services							
Output: Ed	lucation Managen	nent Services						
Non Stand	ard Outputs:	staff paid monthly salaries at the District Headquarters.		Facilitated submission of 6 quarterly reports to kampala, Collected and resubmitted verified lists of students admitted to public universities on Distict quartert. Procured one laser jet printer for Education Department.				
		Wage Rec't:	41,090	Wage Rec't:	34,222	Wage Rec't:	41,090	
		Non Wage Rec't:	6,950	Non Wage Rec't:	6,410	Non Wage Rec't:	8,950	
		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	48,040	Total	40,632	Total	50,040	
Output: M	onitoring and Sup	ervision of Primary & s	econdary F	Education				
No. of seco	ondary schools n quarter	()		0		5 (Inspection of Secon	dary schools.	
No. of terti	ary institutions n quarter	0		0		0 (This output was not	planned for.	
No. of insp provided to	ection reports Council	0	0			4 (Inspection records provided to Council)		
No. of prin inspected i	nary schools n quarter	74 (all 89 both primary and secondary schools inspected)		conducted of PLE in th	secondary schools inspected, and conducted of PLE in the District, Distributed, and Supervised PLE.  Moderate Substituting Substitution Substituting		74 (all 89 both primary and secondary schools inspected.  Monitoring and inspection of school facilities and resources.  Submission of inspection reports	
				Ministry of Education and sports.) of Education.  Prerparation of Mon reports.Distribution Supervision of UPE.		Prerparation of Monitoreports. Distribution and Supervision of UPE. Collection of UPE Ent	oring id	
Non Stand	ard Outputs:	none		This output was not plathis quarter.	anned for in	Submission of reports &Sports	to MOE	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	8,657	Non Wage Rec't:	15,041	Non Wage Rec't:	15,926	
		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	8,657	Total	15,041	Total	15,926	
Output: Sp	orts Development	services						
Non Stand	ard Outputs:	Meetings held, sports gr supported, District spor developed and promote	ts activities	Meetings held, sports groups supported, District sports activities developed and promoted.		Meetings held, sports groups supported, District sports activities developed and promoted.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,000	Non Wage Rec't:	380	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	

2012/13

2013/14

1. Higher LG Services

<b>Workplan Outputs</b>
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	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 6. Education

Lancation							
Output: Special Needs Educ	ation Services						
No. of SNE facilities 100 (pupils with special need assessed, identified and suppo			100 (pupils with special needs ed.) assessed,identified and supported.)		100 (pupils with special needs assessed,identified and supported.)		
No. of children accessing SNE facilities	O		0		0 (This output was not	ut was not planned for.)	
Non Standard Outputs:	none	This output was not budgeted for in this quarter.		dgeted for in	n This output was not planned for.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,000	Non Wage Rec't:	1,000	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	2,000	Total	1,000	Total	2,000	

### 7a. Roads and Engineering

Function: District, Urban and Community Access Roads
1. Higher LG Services

Output: Operation	of D	istrict	Roads	Office
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expenses.

F			
Non Standard Outputs:	Payment of salaries by BOU (District Headquarters Staff) of works staff.	Payment of Salaries of six staff (District Headquarters)	Payment of salaries by BOU (District Headquarters Staff) of works 8 staff.
	Cordination of Office (Works Offices) and operational	Cordination of Works (Allowances, Stationery, Travel inland) (Works	

Offices) expenses.
Prepared For external Auditors.
Prepared 2 progress report. Prepared
7 third quarter progress reports and submitted to CAO and CFO's office.

Total	50,267	Total	25,075	Total	58,644
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	6,307	Non Wage Rec't:	8,884	Non Wage Rec't:	14,684
Wage Rec't:	43,960	Wage Rec't:	16,192	Wage Rec't:	43,960

	Total 5	50,267	Total	25,075	Total	58,644
2. Lower Level Services						
Output: Community Access	Road Maintenance (LLS)					
No of bottle necks removed from CARs	17 (SISIYI SC Sisiyi -HC111 Road (0.3km	*	output was not quarter.)	planned for	(2kms) Kikuyu Nam	wenge Road
	BULEGENI SC Gidoi - Pondo (4km)				SISIYI SC (2km	
	MUYEMBE SC Muyembe - Jambura (1km). Bumasikye-Namatiti-samaz	*			BULEGENI SC (2km)	
	(2.9km) NARBONGO SC				MUYEMBE SC (2km),	

NABBONGO SC Bumasokho - Buwalholi RD (3km) NABBONGO SC (2km)

BWIKHONGE SC
Bungwanyi Road
BWIKHONGE SC
2kms

BUNAMBUTYE SC

Workplan	<b>Outputs</b>
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
a. Roads and Eng	rineering					
	Khabutokoyi -Tabakon	yi 3km			BUNAMBUTYE SC 2km	
	BUKHALU SC Bungwanyi -Bukhalu S	C (4KM)			BUKHALU SC (2KI	M)
	SIMU SC Namwenjje - Nakidibo	(2km)			MASIRA SC (2km)	
	MASIRA SC Kikobero - Gabugoto (3	3km)			BUGINYANYA SC (2km)	
	BUGINYANYA SC Buginyanya - Buwamb	edye (1km)			BUMUGIBOLE SC 2	2km
	BUMUGIBOLE SC				BULAAGO SC (2km)	
	BULAAGO SC Bulaago TC - Bumusar	nali (1km)			LUSHA TC (2KM	
	LUSHA TC Bumwambu HC 111 R	D (0.5KM			BULUGANYA SC 2	km
	BULUGANYA SC Tagalu - Kibaya 3.5km				BUMASOBO SC 2ki Kamu 2KMs Bulaago 2kms)	m
	BUMASOBO SC Mawululu - Bukyabo 3	km)			Dulaago 2kms)	
Non Standard Outputs:	This output was not pla	nned for.	This output was not plathis quarter.	anned for in	This output was not p	planned for.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,795	Non Wage Rec't:	26,834	Non Wage Rec't:	26,795
	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	26,795	Total	26,834	Total	26,795
Output: Urban roads upgra	ded to Bitumen standard	(LLS)				
Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)		0 (This output was not in this quarter.)	planned for	Masuswa RD 1.1KM Masola-Wagabaga 1. Tank Hill -Nana 1km Kabembe - Kapkwen Karabach -Katongini Songok RD -0.5km Tank Hill Road 0.4kr Yoweri -Museveni Rl	2km i 1.5km 1km
Non Standard Outputs:	N/A		This output was not plathis quarter.	anned for in	MUYEMBE TC) This output was not p	olanned for.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	146,872
	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	146,872
Output: Urban paved roads						- 7~ - —
Length in Km of Urban	0		0		()	

### **Workplan Outputs**

						201	2/13	2013/14
			UShs Thousand	Out		lget, Planned ntity, Description	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
_	T.	-	1 17	•	•			

### 7a. Roads and Engineering

paved roads periodically

Length in Km of Urban paved roads routinely

maintained

Non Standard Outputs:

0 (N/A)

N/A

0 (This output was not planned for

in this quarter.)

This output was not planned for in

this quarter.

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 62,281 Domestic Dev't Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total Total O Total 62,281

#### Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban

unpaved roads rehabilitated

0 (N/A)

2 (The road is Openned, partially gravelled pending Drainage and Emarkments which will be in the

next Financial Year.)

4 (Comrehensive rehabilitation of Zema Via Buluganya subcounty to Buluganya subcounty headquarters to Bumasobo s/c Headquarter. (4KMs).

Rehabilitation of Bukibologoto Longonoti Road 2 Kms.)

Non Standard Outputs: N/A This output was not planned for in

This output was not planned for.

Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 0 87,090 Non Wage Rec't: 74,691 Non Wage Rec't: Non Wage Rec't: 0 Domestic Dev't Domestic Dev't Domestic Dev't 0 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 0 **Total** 74,691 Total Total 87,090

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

Length in Km of Urban unpaved roads periodically maintained

7 (MUYEMBE TC PERIODIC MAINTENANCE Antonia RD (1KM)

(Bwikhonge Ward)

Manga RD (1KM) (Butta Ward)

Burukuru Central RD (1km)

(Burukuru Ward)

Distict HQTRS access RD (1km)

(Administration Ward)

PERIODIC MTCE BULEGENI TC

Masuswa RD (1KM) Masola - Wagabaga 1.2km Masara RD (1KM Katongini -Karabachi 1km) 0 (This output was not planned for.) ()

### **Workplan Outputs**

		201	2/13	2013/14
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads	and Eng	ineering		
Length in Km of unpaved roads maintained		8 ( ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km Kabembe - Kapkweni 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM MUYEMBE TC)	0 (This output was not planned for	or.) 8 (1. PERIODIC MTCE ACTIVITIES Grubbing, Grading, Culvert Fixing, Gravelling, Construction of Headwalls, Scour Checks, Mitre/Side drains repairs.  2. ROUTINE MTCE ACTIVITIES Grubbing, Pot -hole filling, Bush clearing, Emergency Repairs, Desilting of drains and culverts, Grading-reshaping.  3. Procurement/Advertisement 4. Monitoring and Supervision 4. Monitoring and Supervision 5. Road Inventory 6. Reporting Periodically)

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

Length in Km of District roads periodically maintained

Non Standard Outputs:

4 (PERIODIC MTCE.

Clearing of Landslides/Rocks

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Zeema TC - -Kagoro- Buwokadala

Total

(3km)

Buluganya SC

Biritanyi -Sobezi - Bumwambu

(2km) Lusha SC

Bumugusya -Sisiyi SC (3.86km)

Sisiyi SC

Taddeo - Bumageni HC 11-

Bukhalu RD (3km) Bukhalu SC)

7 (Nana Namudongo road (2.3KMs). ()

Total

This output was not planned for in This output was not Budgeted for.

Wage Rec't:

65,712

65,712

0

0

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

31,865

31,865

Tadewo Muleme road was Mantained (2.5kmS)

Wage Rec't: Non Wage Rec't:

Domestic Dev't

Donor Dev't

Kigomu Gimadu road (2KMs. Buginyanya Buwambedye Road

(1.KMs))

this quarter.

0

0

0

146,873

146,873

### **Workplan Outputs**

		2012		/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)			
a. Roads and Eng	gineering							
Length in Km of District roads routinely maintained	10 (ROUTINE MAIN Gimayote - Malama 1 Sisiyi SC		60 (Mantained Buyaga Nabbongo Buwasheba road (10). Tunyi Makutano Buwa	Bunangaka	road (4.7KM)			
	Kibanda - Mbigi (4.7k Sisiyi SC, Namisuni S		(2Kms)	JKadala 10ac	Kikobero- Dunga Ro Sisiyi s/c Sisiyi Tun			
	Bumugusya -Sisiyi SC Sisiyi SC	C (3.86km)	Sisiyi -Tunyi road 4.7 mantained.	Kms was	(8.3km).			
	Bulegeni - Malama (2	.6km)	Bulegeni Malama road		Sisiyi s/c Bumugusha (3.86KM)	a sisiyi road		
	Sisiyi SC  Tunyi - Buwokadala (	4 55km)	Buginyanaya Bumugib 6Kms.	oole road	Bulegeni s/c Bulegen road. (2.6KM)	i Malama		
			Nmbekye- Mbigi road	4Kms.	Namisuni S/C Nana- road. (8km)	Namudongo		
	Sisiyi - Tunyi -Zeema Sisiyi SC, Buluganya		Bumugusha - sisiyi roa	ad 3.8Km)	Muyembe S/c Buyag road (11.2KMS)	a- Muyembe		
	Nana - Namudongo (8 Namisuni SC, Namisu				Buginyanya s/c Bugi Bumugibole road (6k			
	Buyaga - Muyembe (1 Bukhalu SC	1.2km)			Bungwanyi Bulumer road.(0.6Kms).	a		
	Buginyanya - Bumugi Buginyanya SC, Bum				Bunambutye s/c Bur River road (5KMs)	nambutye gree		
	Nabbongo - Buwasyel Bunangaka (10km Nabbongo SC	oa -			PERIODIC MTCE R Bulegeni s/c Zewali road (2KMs). Bukhalu s/c Bunamu	Simu river		
	Nambekye - Mbigi (4l Namisuni SC)	km)			Buwakhanyinyi road Bungokho Road (2K Bumasobo Tunyi- M Buwokadala road (2	(2kms). M). akutano		
No. of bridges maintained	0 (N/A)		0 (This output was not in this quarter.)	planned for	0			
Non Standard Outputs:	N/A		This output was not plathis quarter.	anned for in	This output was not p	planned for.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	161,272	Non Wage Rec't:	86,841	Non Wage Rec't:	162,849		
	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	161,272	Total	86,841	Total	162,849		
Output: Multi sectoral Tran Non Standard Outputs:	nsfers to Lower Local G	overnments	This output was not plathis quarter.	anned for in				
	Wage Rec't:	Δ	Wage Rec't:	0	Wasa Das't.	0		
	wage kec t: Non Wage Rec't:	0 187,153	-	74,231	Wage Rec't:	71,307		
	Non wage kec 1:  Domestic Dev't		Non Wage Rec't: Domestic Dev't		Non Wage Rec't: Domestic Dev't			
	Domestic Dev't	10,333	Domestic Dev't	0	Domestic Dev t Donor Dev't	0		
	Total	197,486	Total	74,231	Total	71,307		

### **Workplan Outputs**

			2012	/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Water					<u>'</u>			
Function: Rural	Water Supply a	nd Sanitation						
1. Higher LG	Services							
Output: Oper	ation of the Dis	trict Water Office						
Non Standard	Outputs:	12 monthly salaries pa	nid.	3 Monthly salaries paid was paid by the BOU a headquarters.		12 monthly salaries p at the district headqua		
		12 consultation visits a	chieved.	One coordination commeeting was held at the		12 consultation visits		
		Stationery procured on basis.	quaterly	headquarters.  One progress report wa and submitted to the	as prepared	Stationery procured or basis.	n quaterly	
				Ministry of water Kam 25 Water facilities mor	nitored i.e 6	Preparation 4 quarterl annualworkplan.	y reports and	
				springs in the 19 LLGs GFS extension and Bor	rehole siting.	Supervision, Inspection monitoring of water a		
	Data collection on water sources was done.Repair and maintenance of two motorcycles.			Data collection on water projects in the District.				
						Mantainance of 2 Mo Water sector at the disheadquarters.	•	
						Mantainance of 1 Corwater office.	mputer in	
						Submission of quarter reports to Kampala an relevent Ministries.		
		Wage Rec't:	9,888	Wage Rec't:	12,770	Wage Rec't:	9,888	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	13,578	Domestic Dev't	12,952	Domestic Dev't	14,158	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	23,466	Total	25,722	Total	24,046	
Output: Supe	rvision, monitor	ring and coordination						
No. of superv during and aft construction		100 (Supervision Visits protection in the distric		<ul><li>63 (4 coordination Cor</li><li>Meeting was held.</li><li>55 water facilities was</li></ul>		120 (Supervision Visi protection in the distr	1 0	
construction		Supervision of GFScon the district	nstruction in	water sources monitore counties of	ed in all Sub	the district		
		Supervision of Borehol drilling, casting &instal			mbutye,Bwil embe,Masira	Supervision of Boreho, drilling, casting &insta		
		Supervision of Borehol		Simu)		Supervision of Boreho	ole rehab.)	
No. of Distric Supply and Sa Coordination	anitation	all Sub counties of	•	1 4 (Four Data update on basis in all Sub counties	es of	4 (Data update on qua all Sub counties of	•	
Coordination	iviceungs	ulegeni,Bukhalu,Bunar honge,Nabbongo,Muye	mbutye,Bwil embe,Masira	k ulegeni,Bukhalu,Buna ı, honge,Nabbongo,Muyo	mbutye,Bwil embe,Masira	BBuginyanya,Bumasobo,Buluganya,B k ulegeni,Bukhalu,Bunambutye,Bwik a, honge,Nabbongo,Muyembe,Masira, z Lusha,Bulaago,Namisuni,Sisiyi &		

### **Workplan Outputs**

		2012/	/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)	ription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Water				·		
No. of water points tested for quality	70 (Water points tested in 15 Sub counties of Buginyanya,Bumasobo,Bulegeni,Bukhalu,Bunambhonge,Nabbongo,Muyem Lusha,Bulaago,Namisun Simu)	Buluganya,l butye,Bwik lbe,Masira,	k ulegeni,Bukhalu,Buna , honge,Nabbongo,Muy	,Buluganya nbutye,Bw	ik ulegeni,Bukhalu,Bun	oo,Buluganya,B ambutye,Bwik yembe,Masira,
No. of sources tested for water quality	70 (Water points tested in 15 Sub counties Buginyanya, Bumasobo, Bulegeni, Bukhalu, Bunambhonge, Nabbongo, Muyem Lusha)	Buluganya,l outye,Bwik	k ulegeni,Bukhalu,Bunar	,Buluganya nbutye,Bw	ik ulegeni,Bukhalu,Bun	oo,Buluganya,B ambutye,Bwik yembe,Masira, eni T/C, ,Sisiyi,Bumugi
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		0 (This output was not in this quarter.)	planned for	0 (This output was no	t planned for.)
Non Standard Outputs:	Sub counties of Buginyanya,Bumasobo,B ulegeni,Bukhalu,Bunamb honge,Nabbongo,Muyem	Buginyanya,Bumasobo,Buluganya,Buginyanya,Bumasobo,Buluganya,BBu ulegeni,Bukhalu,Bunambutye,Bwik ulegeni,Bukhalu,Bunambutye,Bwik ulegeni,Bukhalu,Bunambutye,Bwik ulegeni,Bukhalu,Bunambutye,Bwik ulegeni,Bukhalu,Bunambutye,Bwik ulegeni,Bukhalu,Bunambutye,Bwik ulegeni,Bukhalu,Bunambutye,Bwik ulegeni,Bukhalu,Bunambutye,Bwik ulegeni,Bukhalu,Bunambutye,Bwik ulegeni,Bukhalu,Bulaago,Namisuni ,Sisiyi & Lusha ,Bulaago,Namisuni ,Sisiyi & Lusha ,Bulaago,Namisuni ,Sisiyi & Bulaudi				oo,Buluganya,B ambutye,Bwik yembe,Masira,
	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	16,538	Domestic Dev't	15,228	Domestic Dev't	19,716
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	16,538	Total	15,228	Total	19,716

promotional events undertaken

improvemen in all 17 Sub Counties.Buginyanya,Bulaago,Masir a,Lusha,Bumasobo,Buluganya,Simu ,Sisiyi,Namisuni,Bulegeni,Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C

Ownership of water &sanitation facilities by communitie both at the District and 17 Sub counties.Buginyanya,Bulaago,Masir a,Lusha,Bumasobo,Buluganya,Simu ,Sisiyi,Namisuni,Bulegeni,Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe,Bulambuli T/C &Bulegeni T/C

Improvement of standard of living by communities both at the District and 17

in this quarter.) improvement in all 19 Sub Counties.Buginyanya,Bulaago,Masir a,Lusha,Bumasobo,Buluganya,Simu ,Sisiyi,Namisuni,Bulegeni,Bukhalu,

Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C

Ownership of water &sanitation facilities by communitie both at the District and 17 Sub counties.Buginyanya,Bulaago,Masir a,Lusha,Bumasobo,Buluganya,Simu

,Sisiyi,Namisuni,Bulegeni,Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C

&Bulegeni T/C

Improvement of standard of living by communities both at the District and 17

### **Workplan Outputs**

			2012	/13		2013/14		
US	hs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Plantity, Defined Location		
. Water					,			
		LLGs.Buginyanya,Bula usha,Bumasobo,Bulugi iyi,Namisuni,Bulegeni, ambutye,Bwikhonge,N embe,Bulambuli T/C &BulegeniT/C.)	nya,Simu,S Bukhalu,Bu	is n		LLGs.Buginyanya,Bulusha,Bumasobo,Bulugiyi,Namisuni,Bulegen ambutye,Bwikhonge,Nembe,Bulambuli T/C &BulegeniT/C.)	ganya,Simu,Sis i,Bukhalu,Bun	
No. of water user committees forme	ed.	30 (Water Committees the 16 Sub counties Buginyanya,Bulaago,M Bumasobo,Buluganya, amisuni,Bulegeni,Bukh utye,Bwikhonge,Nabbo e and Bumugibore.)	Iasira,Lusha Simu,Sisiyi,I alu,Bunamb	in this quarter.)	implemented	1 25 (Water Committees the 19 Sub counties Buginyanya,Bulaago,I Bumasobo,Buluganya amisuni,Bulegeni,Buk utye,Bwikhonge,Nabb e and Bumugibore.)	Masira,Lusha, ,Simu,Sisiyi,N :halu,Bunamb	
No. Of Water Use Committee memb trained		30 (Water Committees the 15 Sub counties of Buginyanya,Bulaago,M Bumasobo,Buluganya, amisuni,Bulegeni,Bukh utye,Bwikhonge,Nabbo e)	Iasira,Lusha Simu,Sisiyi,I alu,Bunamb	in this quarter.)	implemented	1 25 (Water Committees the 19 Sub counties of Buginyanya,Bulaago,J Bumasobo,Buluganya amisuni,Bulegeni,Buk utye,Bwikhonge,Nabb e)	: Masira,Lusha, ,Simu,Sisiyi,N :halu,Bunamb	
No. of private sec Stakeholders train preventative main hygiene and sanit	ned in itenance,	0 (N/A)		0 (This output was not implemented in this quarter.)		7 (Training of 7 GFS s attendants at Bulugan; buginyanya,Masira,Bu i/Namisuni,, and Sisiy subcounties.)	ya, ılaago,Bulegen	
No. of advocacy a (drama shows, rad public campaigns promoting water, and good hygiene	lio spots, ) on sanitation	16 (16 Advocacy meet District and Sub county LevelBuginyanya,Bula: usha,Bumasobo,Bulugi iyi,Namisuni,Bulegeni, ambutye,Bwikhonge,N embe)	ago,Masira,I anya,Simu,S Bukhalu,Bu	in this quarter.)	implemented	20 (20 Advocacy mee District and Sub coun LevelBuginyanya,Bula usha,Bumasobo,Bulug iyi,Namisuni,Bulegen ambutye,Bwikhonge,Pembe)	ty aago,Masira,L ganya,Simu,Sis i,Bukhalu,Bun	
Non Standard Ou	tputs:	Commisssioning of Wa Sanitation facilities at t counties of Buginyanya,Bulaago,M Bumasobo,Buluganya, amisuni,Bulegeni,Bukh utye,Bwikhonge,Nabbo e	he Sub Iasira,Lusha, Simu,Sisiyi,I alu,Bunamb	Sensitised all CDOs ar assistants in 19 LLGs.	a, Masira, ty.	Commissioning of Wa Sanitation facilities at counties of Buginyanya,Bulaago,I Bumasobo,Buluganya amisuni,Bulegeni,Buk utye,Bwikhonge,Nabb e	the Sub Masira,Lusha, ,Simu,Sisiyi,N :halu,Bunamb	
		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	16,967	Domestic Dev't	15,948	Domestic Dev't	15,331	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	16,967	Total	15,948	Total	15,331	

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		2012/13				2013/14		
ł	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)		
b. Water								
Non Standard Outputs:		House hold sanitation & hygiene situational analysis (Initial Baseline conducted at the district surveys) at the sub counties of Commisssioning of Water and Sanitation facilities at the Sub Inspection and Health Education of schools was carried out in Buginyanya,Bulaago,Masira,Lusha, Bwikhonge and Masira.  Bumasobo,Buluganya,Simu,Sisiyi,NMobilised communities of trading amisuni,Bulegeni,Bukhalu,Bunamb centres of Masira and Bwikhonge utye,Bwikhonge,Nabbongo,Muyembubcounties.			situational analysis (I surveys) at the sub co Commisssioning of V Sanitation facilities a counties of Buginyanya,Bulaago Bumasobo,Bulugany amisuni,Bulegeni,Bu	counties of Buginyanya,Bulaago,Masira,Lusha, Bumasobo,Buluganya,Simu,Sisiyi,N amisuni,Bulegeni,Bukhalu,Bunamb utye,Bwikhonge,Nabbongo,Muyemb		
		Follow up on baseline surveys to the subcounties of Commisssioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha, Bumasobo,Buluganya,Simu,Sisiyi,N amisuni,Bulegeni,Bukhalu,Bunamb utye,Bwikhonge,Nabbongo,Muyemb e				Follow up on baselin subcounties of Comm Water and Sanitation the Sub counties of Buginyanya,Bulaago Bumasobo,Bulugany amisuni,Bulegeni,Bu utye,Bwikhonge,Nab e	nisssioning of facilities at "Masira,Lusha, a,Simu,Sisiyi,N khalu,Bunamb	
		Carrying out Home Improvement campaigns with promotion of handwashing in the subcounties of Bukhalu and Buginyanya				Carrying out Home Improvement campaigns with promotion of handwashing in the subcounties of Bukhalu and Buginyanya		
		Sanitation Week activi Muyembe sub county	ties in			Sanitation Week acti Muyembe sub county		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	21,000	Non Wage Rec't:	18,111	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	21,000	Total	18,111	Total	0	
2. Lower Level		fers to Lower Local Go	ta					
Non Standard (		iers to Lower Local Go	vernments	This output was not Buthis quarter.	udgeted for i	n		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,276	Non Wage Rec't:	2,513	Non Wage Rec't:	0	
		Domestic Dev't	7,902	Domestic Dev't	6,766	Domestic Dev't	7,902	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	11,178	Total	9,279	Total	7,902	
3. Capital Purc								
Output: Specia Non Standard (		ry and Equipment  Procurement of a water testing kit and a GPS.	quality	Procured one water qu Kit and on GPS at the	District			
				Headquarters water off	fice.			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	24,200	Domestic Dev't	23,142	Domestic Dev't	0	
		Domesiic Devi	27,200	Domesiie Devi	23,112	Domestic Beri	· ·	

Workp	lan (	<b>Dutputs</b>
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			2012			2013/14	
US	Shs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
. Water							
0.4.4.6	4 4*	Total	24,200	Total	23,142	Total	0
Output: Spring p		14 (Provision of safe & to communities by pro springs in the Sub cour Bumasobo, Sisiyi, Bulu, Bulaago, Masira, Buginyanya, Bumugibo Bulegeni,)	tection of nties of ganya	s 14 (14 springs protecte subcounties of Bumasobo,Sisiyi,Masi Bulunya,Buginyanya,E simu, and Lusha. All th I are functioning.)	ra , Bumugibole,	12 (Provision of safe to communities by pr springs in the Sub co Bumasobo,Sisiyi,Bul mugibole,Buginyanya Namisuni.)	otection of unties of aago,Lusha,B
Non Standard Outputs:		N/A		This output was not plathis quarter.	anned for in	This output was not b	oudgeted for.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	28,000	Domestic Dev't	26,593	Domestic Dev't	24,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	28,000	Total	26,593	Total	24,000
Output: PRDP-S	pring protec	etion					
No. of springs pr	otected	6 (Protection of Spring Subcounties of Bumas ,Bulaago, and Namisur	obo,	6 (Protected 6 springs Subcounties of Bumase, Bulaago, and Namisur Functioning.)	obo,	6 (Protection of Sprin Subcounties of Lush	
Non Standard Ou	atputs:	N/A		This output was not imquarter.	plemented i	n This output was not p	lanned for.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	12,458	Domestic Dev't	10,935	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	12,458	Total	10,935	Total	0
Output: Borehole No. of deep borel rehabilitated	_	d rehabilitation 4 (Rehabilitation of Bo Bukhalu,Muyembe,Bw		0 (This output was not in quarter.)	implemente	d 8 (Rehabilitation of E Bukhalu,Muyembe,B nabbongo and Bunan	wikhonge,
No. of deep borel drilled (hand pun motorised)		4 (Drilling of 4 Boreho Bukhalu,Bwikhonge, N Bunambutye Sub coun	Nabbongo &	10 (Rehabilitated and of boreholes in the subcot Bukhalu,Bwikhonge, Muyembe & Bunambu	unties of Nabbongo,	11 (Drilling of 5 Bore Rehabilitation of 6 Boubcounties of Nabbongo, Muyembe Bunambutye, Bwikho counties.)	oreholes in the , Bukhalu
Non Standard Ou	ıtputs:	Payment of Arrears /Ro	etention	This output was not imquarter.	plemented i	n Payment of Arrears /I	Retention
		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	92,000	Domestic Dev't	27,249	Domestic Dev't	159,732
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	92,000	Total	27,249	Total	159,732
Output: PRDP-B No. of deep borel drilled (hand pun motorised)	holes	ling and rehabilitation  2 (drilling of Borehole Sub County and one B Bukhalu subcounty)	•	e 2 (drilled Borehole in N Sub County and one B Bukhalu subcounty,Per and installation)	orehole in	4 (Completion of dri Boreholes in Muyeml g Bukhalu subcounties.	e and

Work	lan	<b>Outputs</b>
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		2012/13				2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
b. Wate	er				·			
						Drilling of two boreho Bwikhonge and Buna subcounty.)		
No. of dee rehabilitat	p boreholes ed	0 (N/A)		0 (This output was not in quarter.)	implemented	0 (This output was no	t planned for.	
Non Stand	lard Outputs:	N/A		This output was not imquarter.	plemented in	This output was not p	lanned for.	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	36,000	Domestic Dev't	1,600	Domestic Dev't	66,800	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	36,000	Total	1,600	Total	66,800	
Output: C	onstruction of pipe	ed water supply system						
systems co	ed water supply onstructed (GFS, numped, surface	24 (Construction of GF) Bumasobo,Bulegeni, Bukhalu,Buluganya Bulaago,Masira and B	Lusha	ds23 (Construction of GF tapstands constructed i subcounties of Bumaso Namisuni,Lusha ,Bukhalu,Buluganya ,Bulaago,Masira,Bumu	n the bo,Bulegeni,	20 (Construction of G stands ) in subcountie (04),Bumasobo ()2),Buginyanya(03),I ), Bulegeni(04), Nami	s Buluganya Bumugibole((	
				Buginyanya.)	igiooie una			
systems re	ed water supply habilitated (GFS, numped, surface	1 (Bulago GFS in Bula sub counties)	go and Lusl			0 (This output was no	t planned for.	
systems re borehole p water)	habilitated (GFS,		ago and Lusl	Buginyanya.) na0 (This output was not in this quarter.)	planned for	0 (This output was no This output was not p		
systems re borehole p water)	chabilitated (GFS, pumped, surface	sub counties)	go and Lusl	Buginyanya.) na0 (This output was not in this quarter.) This output was not pla	planned for	•		
systems re borehole p water)	chabilitated (GFS, pumped, surface	sub counties) N/A	-	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.	planned for	This output was not p	lanned for.	
systems re borehole p water)	chabilitated (GFS, pumped, surface	sub counties)  N/A  Wage Rec't:	0	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.  Wage Rec't:	planned for anned for in	This output was not p	lanned for.	
systems re borehole p water)	chabilitated (GFS, pumped, surface	sub counties)  N/A  Wage Rec't:  Non Wage Rec't:	0	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:	planned for anned for in  0 0	This output was not possible wage Rec't:  Non Wage Rec't:	lanned for.  0 0	
systems re borehole p water)	chabilitated (GFS, pumped, surface	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 0 122,715	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	planned for in  0 0 71,983	This output was not p  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 0 73,000	
systems re borehole p water) Non Stand	habilitated (GFS, pumped, surface lard Outputs:	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 122,715 0 122,715	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	planned for in  0 0 71,983 0	This output was not p  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 73,000	
Systems reborehole pwater) Non Stand  Output: Pl No. of pip systems reborehole p	habilitated (GFS, pumped, surface lard Outputs:	sub counties)  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 122,715 0 122,715	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	planned for in  0 0 71,983 0	This output was not p  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 73,000 0 73,000	
Output: Pl No. of pip systems re borehole p water) No. of pip systems re borehole p water) No. of pip systems co borehole p	habilitated (GFS, pumped, surface lard Outputs:  RDP-Construction ed water supply habilitated (GFS,	sub counties)  N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  of piped water supply s	0 0 122,715 0 122,715 system	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	planned for in  0 0 71,983 0 71,983	This output was not possible Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	lanned for.  0 0 73,000 0 73,000 t planned for.	
Output: Pl No. of pip systems re borehole p water) No. of pip systems re borehole p water) No. of pip systems co borehole p water)	habilitated (GFS, pumped, surface lard Outputs:  RDP-Construction ed water supply habilitated (GFS, pumped, surface led water supply onstructed (GFS, pomped).	sub counties)  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  of piped water supply s  ()  1 (Construction of one	0 0 122,715 0 122,715 system	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ()  5 (Constructed 5 tapsta Masira Subcounty on recognition of the state of t	planned for in  0 0 71,983 0 71,983	This output was not possible wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  5 (This output was no	lanned for.  0 0 73,000 0 73,000 t planned for.  SS(Tap stands ago (5) Tap	
Output: Pl No. of pip systems re borehole p water) No. of pip systems re borehole p water) No. of pip systems co borehole p water)	habilitated (GFS, pumped, surface lard Outputs:  RDP-Construction ed water supply habilitated (GFS, pumped, surface led water supply onstructed (GFS, pumped, surface large).	sub counties)  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  of piped water supply s  ()  1 (Construction of one	0 0 122,715 0 122,715 system	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ()  5 (Constructed 5 tapsta Masira Subcounty on recommendation.)	planned for in  0 0 71,983 0 71,983	This output was not p  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  5 (This output was no	lanned for.  0 0 73,000 0 73,000 t planned for.  SS(Tap stands ago (5) Tap	
Output: Pl No. of pip systems re borehole p water) No. of pip systems re borehole p water) No. of pip systems co borehole p water)	habilitated (GFS, pumped, surface lard Outputs:  RDP-Construction ed water supply habilitated (GFS, pumped, surface led water supply onstructed (GFS, pumped, surface large).	sub counties)  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  of piped water supply s ()  1 (Construction of one Masira subcounty.)	0 0 122,715 0 122,715 system	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  ()  5 (Constructed 5 tapsta Masira Subcounty on rule output was not im quarter.	planned for in  0 0 71,983 0 71,983  ands in masira GFS.)	This output was not p  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  5 (This output was no 5 (Construction of GF) in subcount of Bular stands.)	lanned for.  0 0 73,000 0 73,000 t planned for.  SS(Tap stands ago (5) Tap lanned for.	
Output: Pl No. of pip systems re borehole p water) No. of pip systems re borehole p water) No. of pip systems co borehole p water)	habilitated (GFS, pumped, surface lard Outputs:  RDP-Construction ed water supply habilitated (GFS, pumped, surface led water supply onstructed (GFS, pumped, surface large).	sub counties)  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  of piped water supply s ()  1 (Construction of one Masira subcounty.)	0 0 122,715 0 122,715 system	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ()  5 (Constructed 5 tapsta Masira Subcounty on rugarter.  Wage Rec't:  Wage Rec't:	planned for in  0 0 71,983 0 71,983  ands in masira GFS.)	This output was not p  Wage Rec't: Non Wage Rec't: Domestic Dev't Total  5 (This output was no 5 (Construction of GF) in subcount of Bular stands.) This output was not p  Wage Rec't:	lanned for.  0 0 73,000 0 73,000 t planned for.  SS(Tap stands ago (5) Tap lanned for.  0	
Output: Pl No. of pip systems re borehole p water) No. of pip systems re borehole p water) No. of pip systems co borehole p water)	habilitated (GFS, pumped, surface lard Outputs:  RDP-Construction ed water supply habilitated (GFS, pumped, surface led water supply onstructed (GFS, pumped, surface large).	sub counties)  N/A  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  of piped water supply s ()  1 (Construction of one Masira subcounty.)  Wage Rec't: Non Wage Rec't:	0 0 122,715 0 122,715 system GFS at	Buginyanya.)  na0 (This output was not in this quarter.)  This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ()  5 (Constructed 5 tapsta Masira Subcounty on rule output was not imquarter.  Wage Rec't:  Non Wage Rec't:	planned for in  0 0 71,983 0 71,983  ands in masira GFS.)	This output was not p  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  5 (This output was no 5 (Construction of GF) in subcount of Bular stands.) This output was not p  Wage Rec't: Non Wage Rec't:	1 lanned for.  0 0 73,000 0 73,000 t planned for.  2 S(Tap stands ago (5) Tap 1 lanned for. 0 0	

### 8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Natural Resourc	es					
Output: District Natural Res	source Management					
Non Standard Outputs:	Payment of monthly sal BOU	aries by	Payment of monthly sa BOU to rwo staff at th headquarter.		Payment of monthly s BOU. Procurement of station	·
	Monitoring of WetLand Counties	ls Sub	neauquarier.		preparation of reports Procurement of office like aprinters, Cartrid	warkplans, equipments
	Attending workshops				furniture, cable, office imprest.	
	Procurement of Office s	stationery			D (F 10	0.00
	Procurement of fuel for running of Office	daily			Procurement of Fuel f coordination.	or Office
					Submission of Report Workplan to Ministry Environment.	
	Wage Rec't:	44,029	Wage Rec't:	28,341	Wage Rec't:	44,029
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,903
	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	44,029	Total	28,341	Total	49,932
Output: Tree Planting and A	Afforestation					
Number of people (Men and Women) participating in tree planting days	4 (Bumasobo, Bulugany Bukhalu)	ya, Simu ar	nd0 (This output was not in this quarter.)	implemente	d ()	
Area (Ha) of trees established (planted and surviving)	4 (Procurement of 100 t seedlings.)	ree	5000 (procured, Plante and guided them along bank in Nabbong subc	the river	3 (River bank restored afforestation(River Nabbongo,Muyembe subcounty.)	
Non Standard Outputs:			This output was not im this quarter.	plemented in	n This output was not p	lanned for.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	984	Non Wage Rec't:	1,118	Non Wage Rec't:	582
	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	984	Total	1,118	Total	582
Output: Training in forestry	management (Fuel Savir	ng Techno	logy, Water Shed Mana	gement)		
No. of community members trained (Men and Women) in forestry management	4 (Bukhalu, Nabbongo, and Bunambutye)	Bwikhong	ge 0 (This output was not in this quarter.)	planned for	0 (This output was no	t planned for
No. of Agro forestry Demonstrations	4 (Training of people or saving technology.)	n Energy			t 4 (Training of people Establishment and nu management at 4 LLC	rsery
Non Standard Outputs:			This output was not ple	annad for in	This output was not n	lanned for

This output was not planned for in

0

0

0

7,465

7,465

Wage Rec't:

Donor Dev't

Total

Non Wage Rec't:

Domestic Dev't

this quarter.

5,083

5,083

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

This output was not planned for.

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

0

Non Standard Outputs:

Wor	kp]	lan	Ou	ıtp	uts

			2012	2/13		2013/14	
USh	s Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pland Outputs (Quantity, De and Location)	
Natural R	esourc	es					
Output: Forestry	Regulation	and Inspection					
No. of monitoring compliance surveys/inspection undertaken		O		0		60 (Holding of Consu- meetings with the con- identify wetland issue- to be regulated in Muy Nabbongo sub countie	nmunities to s of concern yembe and
Non Standard Out	puts:			This output was not planthis quarter.	nned for in	This output was not pl	anned for.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,067
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	1,067
Output: Communi	ity Training	g in Wetland managemer	nt				,
No. of Water Shed Management Com formulated	l	2 (Muyembe and Bulege		22 (Sensitised The Com along the river banks of in Bukhalu subcounty, 7 and Kaptokoi river in B subcounty. Trained 19 Environmen point persons in the sub the 19 LLGS.)	Nalugugu Tabakonyi unambutye t Focal		in Bulugany
Non Standard Out	puts:			This out put was not pla	anned for.	This output was not pl	anned for.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,803	Non Wage Rec't:	2,648	Non Wage Rec't:	1,207
		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	1,803	Total	2,648	Total	1,207
Output: River Bar	nk and Wet	land Restoration	,		,		,
No. of Wetland A Plans and regulation developed		3 (Muyembe, Bulegeni a	and Distric	t)4 (Developed two subco wetlands action plans of and Bunambutye Subco	f Bukhalu	2 (Subcounty wetland and District action pla River bank demarcate afforestated.)	ns developed
Area (Ha) of Wetla demarcated and re		2 (Simu riverbank and M Riverbank)	Muyembe	0 (This out put was not	planned.)	0	
Non Standard Out	puts:	N/A		This out put was not pla	nned.	This output was not pl	anned for.
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,198	Non Wage Rec't:	2,448	Non Wage Rec't:	1,013
		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	1,198	Total	2,448	Total	1,013
Output: Stakehold	ler Environ	nmental Training and Sei	nsitisation				
No. of community and men trained in monitoring		20 (District Heaadqurter	rs .	20 (Trained 16 participa nursery and plantation Establishment and Man- Held in masira S/C,Kito keepers.)	agement	0	
				-F/			
		All the 18 Sub-counties)	)				
Non Standard Out	puts:	All the 18 Sub-counties) N/A	)	This out put was not pla	anned for.		

Workpla	n O	utp	uts
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			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)		
Natur	al Resourc	es						
		Non Wage Rec't:	600	Non Wage Rec't:	562	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	600	Total	562	Total	0	
Output: P	RDP-Stakeholder F	Environmental Training	and Sensi	tisation				
	nmunity women rained in ENR g	150 (Training and sens stakeholders on Enviro Issues.)		120 (Trained and sensitic county and District stak Environmental Issues at corner.	eholders on			
						Procurement of tree se Agricultural tools at the		
					Procured agricultural inputs for nursary bed establishment and management.)		Trainning of Functional CBO in Nursary Establishment and Management at the District Headquarters.	
						Training of DEC and sustainable use and m Environment and Nati	anagement of	
Non Stand	lard Outputs:	This output.was not planned for.		This output was not planned for in this quarter.		This output.was not planned for.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	15,695	Non Wage Rec't:	6,756	Non Wage Rec't:	13,402	
		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	15,695	Total	6,756	Total	13,402	
Output: M	Ionitoring and Eval	luation of Environment	al Complia	nce				
No. of mo compliance undertake	•	24 (Muyembe, Nabbon Bukhalu, Bwikhonge a Bunambutye Subcount	nd	19 (One monitoring and on Environmental status District in the 19 subcou	of the	3 (Monitoring of wetler the District.)	ands status in	
	Bumasobo, Buluganya, Simu, Bulegeni, Bulegeni T/c, Sisiyi, Namisuni, Buginyanya, Masira, Bumugibole, Muyembe, Bwikhonge, Nabbongo, Bunambutye, Bulambuli T/c, Bulaago, Lusha							
		and Bukhalu)						
Non Stand	lard Outputs:	This output was not pla	nned for.	This output was not planthis quarter.	nned for in	This output is no Budgeted for.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,377	Non Wage Rec't:	472	Non Wage Rec't:	296	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,377	Total	472	Total	296	
Output: P	RDP-Environmenta	al Enforcement	_					
	vironmental	0		0		2 (		
	g visits conducted					Monitoring and inspec		

Vorkplan Out	nuts					
voi kpian Outj	puis					
		2012/13				
UShs Thou	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De and Location)	
. Natural Reso	urces					
					Environmental issues policy comliance.)	to ensure
Non Standard Outputs:			This output was not planthis quarter.	nned for in	n This output was not pl	anned for.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,113
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	1,113
2. Lower Level Services						
	Transfers to Lower Local Gov	vernments				
Non Standard Outputs:			This output was not plar this quarter.	ned for ii	1	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,825	Non Wage Rec't:	150	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,825	Total	150	Total	0
). Community I	Based Services					
Function: Community Mo	bilisation and Empowerment					
1. Higher LG Services						
Output: Operation of the	he Community Based Sevices l	Departmei	nt			
Non Standard Outputs:			This output was not plan	nned for.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	8	5,815
	Domestic Dev't	0	Domestic Dev't	0	o o	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,815
Output: Probation and	Welfare Support					
No. of children settled	children Policies at the Headquarters. Building capacity of Ov caregivers in Entreprene the District headquarter Representing Juveniles sironko Magistrates Councilled Holding Of DOVCC and meetings at s/c and District Mapping of OVC and the Households at village lee Mapping of OVC service.	District  VC eur skills a s. in Court at urt. d SOVCC trict level. heir		mplement	children Policies at the Headquarters. Building capacity of C caregivers in Entreprethe District headquarter Representing Juvenile sironko Magistrates C Holding Of DOVCC a meetings at s/c and Di Mapping of OVC and Households at village Mapping of OVC serv	e District  OVC  neur skills ers. s in Court ourt. and SOVC strict level their level
	in the District)				in the District)	

this quarter.

2,000

 $Wage\ Rec't:$ 

Non Wage Rec't:

This output was not implemented in Tracing and Resettlement of

0

20,259

children in the subcounties.

 $Wage\ Rec't:$ 

Non Wage Rec't:

subcounty level

Carrying out social Inquiries at

0

1,060

Non Standard Outputs:

Tracing and Resettlement of

Carrying out social Inquiries at

children in the subcounties.

 $Wage\ Rec't:$ 

Non Wage Rec't:

subcounty level

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

			2012			2013/14	
UShs Tho	ousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, F Outputs (Quantity, D and Location)	
Community I	Base	ed Services					
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,000	Total	20,259	Total	1,060
<b>Output: Community D</b>	evelop	ment Services (HLG)					
No. of Active Commun Development Workers	nity		GS by Bank of tings at the	a 30 (Payment of 28 saff ofpeople at the District a Bank of uganda at the headquarters.Prepared Financial statements. Conducted on quarterly with CDO. Submitted one fourth q to the Ministry of Genc Coordinated Developm in the District and 19 I	and LLGs by District 3 Monthly y meeting quarter repor ler. nent activitie	at the District and LI uganda. Holding quarterly me district and subcount Preparation of quarte t reports to relevant M	eetings at the ty Headquarters prly prgress inistries.
Non Standard Outputs:		, ,		This output was not implemented in this quarter		n This output was not j	planned for.
		Wage Rec't:	132,155	Wage Rec't:	90,584	Wage Rec't:	132,155
		Non Wage Rec't:	1,500	Non Wage Rec't:	4,584	Non Wage Rec't:	2,994
		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	133,655	Total	95,168	Total	135,149
Output: Adult Learnin	ıg						
No. FAL Learners Train	ned	105 (Supervision of 11 Instructors. Conducting of proficie Payment of 112 FAL I Allowances.)	ency test.	440 (Supervision of FA Conducting of proficie Payment of 110 FAL In Allowances. Paid Fal in salaries, held two quart with the CDOs.)	ncy test. nstructors istructors	Instructors in LLGs. Payment of 106 FAL Allowances.	Instructors
Non Standard Outputs:				Il This output was no implemented in this quarter.			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	11,818	Non Wage Rec't:	9,966	Non Wage Rec't:	11,818
		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	11,818	Total	9,966	Total	11,818
Output: Gender Mains	streami		11,010	Total	7,500	10111	11,010
Non Standard Outputs:		the Stakeholders about mainstreaming. Sensitization of staake Gender mainstreaming Holding two sensitiztion with the stakeholders.	t Gender holders on g. on meetings	o Held one women executive meeting at the Distriuct headquarters, Conducted international women celebration at Buyaga P/S grounds		Sensitization of stakeholders on Gender mainstreaming. Holding two sensitiztion meetings with the stakeholders.	
		Wage Rec't:	2 000	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,000	Non Wage Rec't:	3,840	Non Wage Rec't:	1,900

 $Domestic\ Dev't$ 

 $Donor\ Dev't$ 

0

0

 $Domestic\ Dev't$ 

 $Donor\ Dev't$ 

0

 $Domestic\ Dev't$ 

Donor Dev't

# **Workplan Outputs**

	2012				2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, De- and Location)	
Community Base	ed Services					
•	Total	2,000	Total	3,840	Total	1,900
Output: Children and Youth	Services					
No. of children cases ( Juveniles) handled and settled	0		0 (This output was not be in this quarter.)	oudgeted fo	r 50 (Sensitisation of 50 on childrens rights at t Headquarter.	
					Monitoring of OVC ca children welfare in LL	Gs.)
Non Standard Outputs:			This output was not bud this quarter.	geted for in	This output was not pl	anned for.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,080
	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	0	Total	0	Total	1,080
Output: Support to Youth Co	ouncils					
No. of Youth councils supported	3 (Holding youth wome disability council 12 qu meetings and sensitisati District headquarters.)	arterly	25 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters. One Youth excutive meeting was held at the District headquarters, One sensitisation workshop was held at simu coner social hall.)		District headquarters.)	
Non Standard Outputs:	This output was not pla	nned for.	This out put was not planned for in this quarter.		This output was not planned for.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,780	Non Wage Rec't:	8,169	Non Wage Rec't:	4,360
	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	10,780	Total	8,169	Total	4,360
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and elderly community be assisted.)  16 (To assist the Elderly and Disabled groups at subcounties to be assisted.)		30 (One Evaluation meeting for applicants was conducted at the District Headquarters.  Verification of 4 groups for funding was done in LLGs.  Procured six supportive Materials.  Conducted one Disability council at the District Headquarters.  Disbursed grant to 4 groups at the District Headquarters.		be LLGS ation of		
			One Disability meeting	was held at		
Non Standard Outputs:	This output was not pla	nned for	the District Headquarter Evaluated 13 PWD gro applications at the Distr Headquarters. Disbursed PWD Grant t groups.)	up ict o 5 PWD	This output was not pl	anned for
Non Standard Outputs:	This output was not pla Wage Rec't:	nned for.	the District Headquarter Evaluated 13 PWD gro applications at the Distr Headquarters. Disbursed PWD Grant t	up ict o 5 PWD	This output was not pl  Wage Rec't:	anned for.

orkplan Output	S					
		201:	2/13		2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas	ed Services					
•	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	22,507	Total	24,726	Total	25,063
Output: Culture mainstrean	ning					
Non Standard Outputs:	Contribution for two C festivals and Cultural n				Contribution for two C festivals and Cultural	
					Promotion of good cupractices.	ıltural
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,624	Non Wage Rec't:	3,409	Non Wage Rec't:	800
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,624	Total	3,409	Total	800
Output: Labour dispute sett	lement					
Non Standard Outputs:					Inspection of workplace District.	ces in the
					Celebration of International	tional Labor
	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:	247
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	247
Output: Reprentation on Wo						
No. of women councils supported	()		0 (This output was not in this quarter.)	planned for	1 (Transfer cheques w Transfer Vouchers ma	
					Women Councils train Household incomes in	
					Trousenoid incomes in	icreased.
					Women projects to be	
Non Standard Outputs:			This output was not plathis quarter.	anned for in		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	6,900
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	6 000
2. Lower Level Services	Total	0	Total	0	Total	6,900
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:	and the second of		This output was not plathis quarter.	anned for in		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	22,951	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	49,516	Domestic Dev't	0	Domestic Dev't	0

Donor Dev't

0

Donor Dev't

0

Donor Dev't

0

Workplan	<b>Outputs</b>
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		2012/13				2013/14			
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)  Expend end Jur Descrip			Approved Budget, Planned Outputs (Quantity, Description and Location)				
Community Ba	sed Services								
	Total	72,467	Total	0	Total	47,191			
). Planning									
unction: Local Government	Planning Services								
1. Higher LG Services									
Output: Management of th	e District Planning Office								
Non Standard Outputs:	Preparation and submis Annual Workplans, two and two PRDP workpla	o LGMSD	Prepared and submitted Annual Workplan,four LGMSD and PRDP we submitted to Office of t	of Q3 orkplans was	Preparation and subm Annual Workplans, tv and two PRDP workp	vo LGMSD			
	Supervision and Monit Development Projects local governments and councils.	in 17 lower	Ministers office Kampa output was not planned Supervision and Monite Development Projects i	for. oring of	Supervision and Moni Development Projects local governments and councils.	in 19 lower I two town			
	Payment of staff salaries in the planning office.		local governments		Payment of staff salaries in the planning office.				
	Wage Rec't:	28,024	Wage Rec't:	10,883	Wage Rec't:	28,024			
	Non Wage Rec't:	12,903	Non Wage Rec't:	7,775	Non Wage Rec't:	8,709			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
Output: District Planning	Total	40,927	Total	18,658	Total	36,733			
No of Minutes of TPC meetings	0	0		0		12 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)			
No of minutes of Council meetings with relevant resolutions	()		()		12 (preparation of 6 council minutes at the District headquarters.)				
No of qualified staff in the Unit	3 (Staff paid salaries in planning unit.)	3 (Staff paid salaries in the planning unit.)		5 (5 progress report for Bulambuli District, and for subcounties Bulaago, Buluganya, Sisiyi etc was prepared and submitted to MoLG kampala and other Ministries Ministry of Local Government.One budget conference was conducted.)		eview of the 5 ns.)			
Non Standard Outputs:	N/A		This output was not pla	nned for.	This output was not p	lanned for.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:	5,213	Non Wage Rec't:	4,295	Non Wage Rec't:	5,212			
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
Outputs Statistical det	Total	5,213	Total	4,295	Total	5,212			
Output: Statistical data co	Data collection for LoC	ection  Data collection for LoGICS and routine data on Administrative		Data for on Administrative Units and on population was collected from lower local Governments of Bukhalu, muyembe,Bunambutye, Buluganya,Buulegeni for evidence Based planning and Decision making was collected		Data collection for LoGICS, routine data on Administrative Units and or population for Evidence based planning and Decisision making for ethe District.			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0			
	Non Wage Rec't:			3,185					

Workplan Outputs
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workpian Output						
		2012		_	2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
10. Planning						
O	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	5,000	Total	3,185	Total	5,000
Output: Project Formulation	l	· · · · · · · · · · · · · · · · · · ·		·		
Non Standard Outputs:	Identification of project participatory planning p	_	This output was not bu this quarter.	dgeted for in	n Identification of proje participatory planning Preparation of the Buc Conference for the sul FY,For project identif Problem identification	process, lget bsequent ication,
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,487	Non Wage Rec't:	2,080	Non Wage Rec't:	6,487
	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	8,487	Total	2,080	Total	6,487
Output: Development Planni	ng					
Non Standard Outputs:		elopment ction of eme to serve ties under SD of stance pry school in allegeni rojects in t compliance SD evel and ag office of a ctivitities a	sisiyi and simu subcou water. Under education LGMit Development will used latrine in samazi prima samazi parish and in B subcounty.  monitoring and Assess District and 19 LLGs v LGMSD Projects in Lite the District  Mentoring on LGMSD and processing of LGM Workplan at District L office chairs for planni t  Retooling-Procurement laptops for the Plannin	relopment action of eme to serve nties under SD of stance pi ry school in ulegeni ment of the was done. LGs and at compliance MSD evel and ng office t of two g Unit and 1	serve sisiyi and simu sunder water. Under education LGM it Development will use completion of two cla at Bunabuso primary: Under Health the LG will be used for procu LCD Projector For DI Muyembe HCIV.  Monitoring LGMSD LLGs and at the District I and processing of LGI Workplan at District I office chairs for plann Retooling-Procurement	velopment uction of ow scheme to subcounties  ISD d for sss room Block school. MSD funds rement of HOs Office at  Projects in ict  O compliance MSD Level and ing office at of Furniture O activitities at
			headquarters.  Transfers to CBG,CDE done as planned.	) &LLGs wa	procurement of office 4 cartridge for office of as the planning Unit.  Transfers to CBG,CD	operation 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:	2,458
	Domestic Dev't	64,369	Domestic Dev't	14,000	Domestic Dev't	68,845
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	64,369	Total	14,000	Total	71,303

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

	201	2013/14	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
10. Planning			
Output: Operational Plannin	ıg		

Non Standard Outputs:

Procure of small office equipments. LGMSD,PRDP and OBT report was Procure of small office equipments. Facilitation for submission of reportsubmitted to Ministry of

Finance, MoLG and OPM Kampala. LGMSD, and PRDP reports to

procurement of office stationery, Facilitation for submission of OBT, relevant Ministries.

Total	5,000	Total	3,700	Total	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Non Wage Rec't:	5,000	Non Wage Rec't:	3,700	Non Wage Rec't:	5,000
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

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

Non Standard Outputs:

Projects monitored, staffs mentored & supervised to improve performance both at the 18LLG and HLG

Bulegeni T/C,Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye

, Bwikhonge, Nabbongo, Bukhalu, Bumugibole and Simu

Projects monitored, staffs mentored & supervised to improve performance both at the 19LLG and

HLG

Bulegeni T/C,Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe,Bunambutye

,Bwikhonge,Nabbongo,Bukhalu,Bu

mugibole and Simu

Non Wage Rec't:	3,279	Non Wage Rec't:	1,850	Non Wage Rec't:	3,279
Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
Donor Dev t <b>Total</b>	3,279	Donor Dev t <b>Total</b>	0 1.850	Donor Dev t <b>Total</b>	3.279

### 2. Lower Level Services

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

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	2,458	Non Wage Rec't:	2,677	Non Wage Rec't:	2,458	
Domestic Dev't	122	Domestic Dev't	100	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	2,580	Total	2,777	Total	2,458	

## 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

**Output: Management of Internal Audit Office** 

Workplan	<b>Outputs</b>
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		2012			2013/14	
UShs Thousand	Approved Budget, Planck Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)	
1. Internal Audit						
Non Standard Outputs:	Monthly salaries paid bevery month Auditing of 18 LLGS Bulegeni T/C,Bulamb Buginyanya,Masira,Bu Buluganya,Bumasobo, Sisiyi,Namisuni,Buleg Muyembe,Bunambutya,Bwikhonge,Nabbongo mugibole and Simu	uli T/C ılaago, Lusha, eni,	Monthly salaries paid bevery month for 2 staff district headquarters. Audited 19 LLGS Bulegeni T/C,Bulambi Buginyanya,Masira,Bu Buluganya,Bumasobo, Sisiyi,Namisuni,Bulegu Muyembe,Bunambutye,Bwikhonge,Nabbongo mugibole and Simu. 60 entities audited (disheadqaurters, 54 prima 12 health centers, 6 sec schools & 19 LLGs)	at the uli T/C laago, Lusha, eni, e, ,Bukhalu,Bu	Monthly salaries paid every month Auditing of 19 LLGS Bulegeni T/C,Bulam Buginyanya,Masira,E Buluganya,Bumasobo Sisiyi,Namisuni,Bule Muyembe,Bunambut ,Bwikhonge,Nabbong mugibole and Simu	S buli T/C Bulaago, o,Lusha, geni, ye
	Wage Rec't:	25,102	Wage Rec't:	14,930	Wage Rec't:	25,102
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,914
	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	25,102	Total	14,930	Total	27,016
Output: Internal Audit						
No. of Internal Department Audits	240 (District and sub-c in 18 LLGs)		0 (60 entities audited (cheadqaurters, 54 prima 12 helath centers, 6 sec schools & 18 LLGs))	ry schools,	240 (Auditing of All of Bulegeni T/C,Buli Buginyanya,Masira,E Buluganya,Bumasobo Sisiyi,Namisuni,Bule Muyembe,Bunambut,Bwikhonge,Nabbong mugibole and Simu a Departments at the D Headquarters,)	ambuli T/C Bulaago, o,Lusha, geni, ye go,Bukhalu,Bu
Date of submitting	^				ricauquarters,)	
Quaterly Internal Audit Reports	0		0		()	
Quaterly Internal Audit	O N/A		() This output was not plathis quarter.	unned for in		olanned for.
Quaterly Internal Audit Reports	N/A  Wage Rec't:	0	This output was not plathis quarter.  Wage Rec't:	anned for in	() This output was not p  Wage Rec't:	0
Quaterly Internal Audit Reports	N/A  Wage Rec't:  Non Wage Rec't:	7,136	This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:	0 9,798	() This output was not p  Wage Rec't: Non Wage Rec't:	0 5,222
Quaterly Internal Audit Reports	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	7,136 0	This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 9,798 0	() This output was not p  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 5,222 0
Quaterly Internal Audit Reports	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	7,136 0 0	This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 9,798 0 0	() This output was not p  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 5,222 0 0
Quaterly Internal Audit Reports Non Standard Outputs:	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	7,136 0	This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't	0 9,798 0	() This output was not p  Wage Rec't: Non Wage Rec't: Domestic Dev't	0 5,222 0
Quaterly Internal Audit Reports Non Standard Outputs:  2. Lower Level Services	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	7,136 0 0 7,136	This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 9,798 0 0	() This output was not p  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 5,222 0 0
Quaterly Internal Audit Reports Non Standard Outputs:	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	7,136 0 0 7,136	This output was not plathis quarter.  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 9,798 0 0 <b>9,798</b>	() This output was not p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,222 0 0
Quaterly Internal Audit Reports Non Standard Outputs:  2. Lower Level Services Output: Multi sectoral Trans	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	7,136 0 0 7,136	This output was not plathis quarter.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  This output was not play quarter.	0 9,798 0 0 <b>9,798</b>	() This output was not p Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,222 0 0 5,222
Quaterly Internal Audit Reports Non Standard Outputs:  2. Lower Level Services Output: Multi sectoral Trans	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Sfers to Lower Local Go	7,136 0 0 7,136 overnments	This output was not plathis quarter.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  This output was not plathing output was not plathing for the control of	0 9,798 0 0 <b>9,798</b> anned in thi	() This output was not p  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,222 0 0 5,222
Quaterly Internal Audit Reports Non Standard Outputs:  2. Lower Level Services Output: Multi sectoral Trans	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	7,136 0 0 7,136 evernments	This output was not plathis quarter.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  This output was not play quarter.	0 9,798 0 0 <b>9,798</b> anned in this	() This output was not p  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  S  Wage Rec't: Non Wage Rec't:	0 5,222 0 0 5,222
Quaterly Internal Audit Reports Non Standard Outputs:  2. Lower Level Services Output: Multi sectoral Trans	N/A  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  sfers to Lower Local Go  Wage Rec't:  Non Wage Rec't:	7,136 0 0 7,136 overnments	This output was not plathis quarter.  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  This output was not playurter.  Wage Rec't: Non Wage Rec't:	0 9,798 0 0 <b>9,798</b> anned in thi	() This output was not p  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 5,222 0 0 5,222

# **Workplan Outputs**

	2012/13				2013/14	Į.
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
	Wage Rec't:	4,943,636	Wage Rec't:	4,614,728	Wage Rec't:	6,301,005
	Non Wage Rec't:	2,909,053	Non Wage Rec't:	2,452,345	Non Wage Rec't:	2,942,411
	Domestic Dev't	3,093,768	Domestic Dev't	2,602,409	Domestic Dev't	2,665,966
	Donor Dev't	5,732	Donor Dev't	0	Donor Dev't	5,732
	Total	10,952,189	Total	9,669,482	Total	11,915,115

Workpl	lan D	etails
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	s Thousand
		USn	s Thousand
a. Administration	,		
Function: District and Urban A	dministration		
1. Higher LG Services			
Output: Operation of the Adm	inistration Department		
Non Standard Outputs:	Coordination, Supervision, Monitoring	General Staff Salaries	163,04
	and Mentoring of 08 Departments at the District and 19 LLGs with their	Allowances	163,17
	Administrative Units of parishes and	Incapacity, death benefits and funeral	22,00
	villages.The LLGs include the Following;	expenses	
	Buluganya, Bumasobo, Bulaago, Masira,	Advertising and Public Relations	5,00
	Buginyanya,Lusha,Simu,Sisiyi,Muyeml e,Nabbongo,		10,00
	Bunambutye,Bulegeni,Bukhalu	Hire of Venue (chairs, projector etc)	2,50
	,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole	Books, Periodicals and Newspapers	10,00
	1/C and Buildgibole	Welfare and Entertainment	12,00
	56 Consultatative visits to Line	Special Meals and Drinks	8,00
	Ministries of Ministry of Local Goevernment, Ministry of	Printing, Stationery, Photocopying and Binding	15,00
	Finance, Planning and Economic	Bank Charges and other Bank related costs	50
	Development, viimstry or	Telecommunications	50
	Sports, MAAIF, Ministry of Works	Electricity	2,00
	Transport, winnstry of Gender, Labour	Travel Inland	15,58
	Prime Minister,Office of the President.		25,18
	56 Workshops/meetings to be attended both Local and National		23,10
	Procurement of adequate Office		
	Stationery  Procurement of Fuel, Oils and		
	Lubricants		
		Wage Rec't:	163,04
		Non Wage Rec't:	291,44
		Domestic Dev't	
		Donor Dev't	
Outmut: Human Dagaynas Ma	no goment	Total	454,49
Output: Human Resource Man Non Standard Outputs:	Payment of salaries by BOU by 28th of	Allowances	5,32
Tron Standard Gusputor	every month		-,
	Procurement of Office stationery at the District		
	Attending workshops both internal and external		
		Wage Rec't:	(
		Non Wage Rec't:	5,32
		Domestic Dev't	(
		Donor Dev't	(
		Total	5,324
Output: Capacity Building for	HLG		
Availability and	0	Workshops and Seminars	5,07
implementation of LG		Staff Training	10,11
capacity building policy and plan		Computer Supplies and IT Services	6,15

Workpl	lan D	etails
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

## 1a. Administration

No. (and type) of capacity building sessions undertaken 12 (Training of 12 staff both at the

HLG and LLG

Induction of local leaders in the various areas in the local governance fields)

Non Standard Outputs: This output was not planned for.

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 21,350

 Donor Dev't
 0

 Total
 21,350

5,000

5,000

### Output: Supervision of Sub County programme implementation

%age of LG establish posts

filled

 $\begin{array}{ll} \textbf{19} & \textit{Travel Inland} \\ \textbf{(Coordination,Supervision,Monitoring} \\ \textbf{and Mentoring of 11 Departments at} \end{array}$ 

the District and 18 LLGs with their Administrative Units .The LLGs include the Following;

Buluganya,Bumasobo,Bulaago,Masira, Buginyanya,Lusha,Simu,Sisiyi,Muyeml e,Nabbongo,

Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)

T/C and Dun

Non Standard Outputs:

Payment of salaries by BOU by 28th

Monthly

24 Workshops/meetings to be attended

both Local and National

Consultation of the Heads of

Department of

Education, Health, Community Based Serviices, Production and Marketing, Planning and

Finance, Natural Resources, Works and Technical Services, Management

Support Services

Procurement of Office Stationery

Procurement of Fuel, Oils and

Lubricants

 Wage Rec't:
 0

 Non Wage Rec't:
 10,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 10,000

190

## **Output: Public Information Dissemination**

Non Standard Outputs: Information collection for Public

Consumption both at the District

Allowances

Headquarters & LLGs

Announcements to Media & Notices, using local radios like OPG and Step

and Radio Uganda

Information delivery to Technical staff

Political Leaders & public.

Wage Rec't: 0
Non Wage Rec't: 190

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
la. Administration				
a. Mantinisti attori			Domestic Dev't	0
			Donor Dev't	0
			Total	190
Output: Office Support services				
Non Standard Outputs:	Information delivered to staff & public	Contract Staff Salaries (Incl. Casuals,		3,000
	Payment of allowances	Temporary) Allowances		4,000
	Procurement of Food stuffs for Office Tea	Printing, Stationery, Photocopying and Binding		1,000
		Travel Inland		2,000
	Compound management at the Headquarters	Fuel, Lubricants and Oils		3,000
			Wage Rec't:	0
			Non Wage Rec't:	13,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	13,000
Output: Registration of Births, l	Deaths and Marriages			
Non Standard Outputs:	REGISTRATION OF BIRTH,	Allowances		18,610
	DEATH AND MARRIAGE CERTIFICATES IN 19 LLGS.	Travel Inland		5,000
	CERTIFICATES IN 19 LLGS.	Fuel, Lubricants and Oils		5,000
			Wage Rec't:	0
			Non Wage Rec't:	28,610
			Domestic Dev't	0
			Donor Dev't	0
			Total	28,610
Output: PRDP-Monitoring				
No. of monitoring visits	4 (For Multisectoral Monitoring of	Allowances		8,363
conducted	PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)	Printing, Stationery, Photocopying and Binding		2,448
No. of monitoring reports generated	0	Fuel, Lubricants and Oils		4,000
Non Standard Outputs:	This output was not planned for.			
ī	-		Wage Rec't:	0
			Non Wage Rec't:	14,811
			Domestic Dev't	0
			Donor Dev't	0
			Total	14,811
Output: Records Management				
Non Standard Outputs:	Proper records keeping both at Distric	Allowances		1,300
•	& LLGS and establishment of the	Computer Supplies and IT Services		300
	central registry. Sensitization of LLGs on properper	Special Meals and Drinks		900
	records management.  Procurement of one bookshelf for Records office.	Printing, Stationery, Photocopying and Binding		2,723
	ACCOLUS VIIICC	Small Office Equipment		100
			Wage Rec't:	0
			Non Wage Rec't:	5,323
			Domestic Dev't	0

# **Workplan Details**

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

## 1a. Administration

			Total	5,323
3. Capital Purchases				
Output: PRDP-Buildings & Oth	er Structures			
No. of administrative buildings constructed	0	Non-Residential Buildings		119,665
No. of solar panels purchased and installed	0			
No. of existing administrative buildings rehabilitated	501 (Completion of Administration Office Block at the District Headquarters.			
	Fensing of the District Headquarters.)			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	119,665
			Donor Dev't	0
			Total	119,665
Output: PRDP-Vehicles & Othe	r Transport Equipment			
No. of vehicles purchased	1 ( Completion of payment for procurement of avehicle to facilitate, coordinate the operation and monitoring of adistrict projects both at the District and LLGS.)	Transport Equipment		40,000
No. of motorcycles purchased	0			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	40,000
			Donor Dev't	0
			Total	40,000

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	163,043
		Non Wage Rec't:	368,704
		Domestic Dev't	181,015
		Donor Dev't	0
		Total	712,762

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 1	Thousand
. Finance				
unction: Financial Managemen	nt and Accountability(LG)			
. Higher LG Services	· · · · · · · · · · · · · · · · · · ·			
Output: LG Financial Managen	nent services			
Date for submitting the	30/9/2013 (30/9/2013/2014 (Submisssion	General Staff Salaries		22,63
Annual Performance Report of annual performance reports to	Workshops and Seminars		40	
	council) 15th day of the month following the	Commissions and Related Charges		50
	quarter( preparation and submission	Books, Periodicals and Newspapers		31
	Of internal auditnreports to internal audit.)	Computer Supplies and IT Services		70
Non Standard Outputs:	12 months salary paid	Welfare and Entertainment		1,90
12 monthly and 4 quarterly reports prepared and submitted. 1 power generator, 3 desks & 3 office	Printing, Stationery, Photocopying and Binding		4,00	
	chairs procured. 12 workshops attended	Small Office Equipment		23
	4 quarterly cash budget releases	Bank Charges and other Bank related costs		1
	collected from MOFPED. 8 General receipts issued and	Subscriptions		20
	submitted to MOFPED.	General Supply of Goods and Services		4,4
		Taxes on (Professional) Services		22
		Travel Inland		7,22
		Fuel, Lubricants and Oils		4,62
		Transfers to Government Institutions	. D /4.	30
		wag Non Wag	e Rec't:	22,63 25,15
		Domest		23,13
			or Dev't	
		Dona	Total	47,78
Output: Revenue Management :	and Collection Services			,
Value of Other Local	(12 months salaries paid by BOU.	General Staff Salaries		8,64
Revenue Collections	WORKPLANS PREPARED)	Workshops and Seminars		17
Value of Hotel Tax	0 (This output was not planned for)	Computer Supplies and IT Services		18
Collected		Welfare and Entertainment		10
Value of LG service tax collection	18 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports	Printing, Stationery, Photocopying and Binding		33
	generated. 4 Routine enforcement meetings of	Travel Inland		1,63
Non Standard Outputs:	revenue collection held.) This output was not planned for	Fuel, Lubricants and Oils		1,10
1	-	Wag	e Rec't:	8,64
		Non Wag		3,59
		Domest	ic Dev't	
		Done	or Dev't	
			Total	12,24

# Workplan Details

lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item		
,			UShs T	Thousand
Finance				
utput: Budgeting and Plannin	g Services			
Date for presenting draft	30/9/2013 (Draft budget and annual	General Staff Salaries		8,64
Budget and Annual	workplans prepared and submitted to council for studying.)	Workshops and Seminars		10
workplan to the Council Date of Approval of the	31/8/2013 (Workplans prepared and	Hire of Venue (chairs, projector etc)		1
Annual Workplan to the	submitted for approval once.	Computer Supplies and IT Services		2
Council	12 months salaries paid by BOU.)	Welfare and Entertainment		7
Non Standard Outputs:	Output was not planned for.	Printing, Stationery, Photocopying and Binding		1,0
	Small Office Equipment		1	
		Travel Inland		1,4
	Fuel, Lubricants and Oils		7	
			Wage Rec't:	8,64
			Non Wage Rec't:	4,49
			Domestic Dev't	
			Donor Dev't	
			Total	13,13
itput: LG Accounting Service	es			
Date for submitting annual	30/9/2013 (Draft final accounts	General Staff Salaries		45,7
LG final accounts to	prepared and submitted to Auditor general.	Computer Supplies and IT Services		1,0
Auditor General	12 Months salaries paid by BOU.	Welfare and Entertainment		1,5
4 Routine supervision and monitoring of LLGs on financial management. 12 monthly and 4 quarterly financial	Printing, Stationery, Photocopying and Binding		2,3	
	reports generated and 12 monthly bank	s Small Office Equipment		5
	reconcilliation statements prepared.)	Telecommunications		1
Non Standard Outputs: Output not planned for	Travel Inland		4,0	
Ī	•	Fuel, Lubricants and Oils		2,1
			Wage Rec't:	45,7
			Non Wage Rec't:	11,6
			Domestic Dev't	
			Donor Dev't	

57,409

Total

Workplan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	viel.	m .
,		UShs	Thousand
		Wage Rec't:	85,663
		Non Wage Rec't:	44,911
		Domestic Dev't	0
		Donor Dev't	0
		Total	130,574

## **Workplan Details**

Planned Outputs (Description	ı and	Planned Expenditure By Item	
Location) and Activities			UShs Thousand
3. Statutory Bodies	S		
Function: Local Statutory Bod	lies		
1. Higher LG Services			
Output: LG Council Adminst	ration services		
Non Standard Outputs:	Payment of Salaries for Excutive,	General Staff Salaries	31,530

and Monthly Allowances to District Councillors both at the District and the

Buginyanya,Bulaago,Masira,Buluganya Bumasobo,Sisiyi,Simu,Bukhalu,Muyem be,Nabbongo,Bwikhonge,Bunambutye,l

18 LLGs of

Payment of Salaries for Excutive,	General Staff Salaries	31,530
Speaker Allowances for Councillors .	Allowances	123,854
Six Council meetings Sitting Alloances	Advertising and Public Relations	4,000
and Transport Refund.	Workshops and Seminars	10,000
Approval of budget estimates, workplans development plan,District	Staff Training	3,038
State of affairs report presented to	Hire of Venue (chairs, projector etc)	1,000
council.	Books, Periodicals and Newspapers	3,207
Discussion of quarterly reports.	Computer Supplies and IT Services	1,200
Making Bye Laws	Welfare and Entertainment	15,000
Training Dye Daws	Special Meals and Drinks	3,000
Committee Meetings at the District	Printing, Stationery, Photocopying and	6,000
District Executive Meetings 12 to be	Binding	
held.	Small Office Equipment	2,000
Preparation of Minutes and Workplans	Bad Debts	2,000
•	Bank Charges and other Bank related costs	1,000
Procurement of Office stationery	Subscriptions	2,000
Procurement of Periodicals and Newspapers	Travel Inland	6,000
	Fuel, Lubricants and Oils	10,240
Payment of Ex Gratia to LCI & LCII		

ulegeni,Bulegeni T/C,Bulambuli T/C,Namisuni , Lusha and Bumugibole	
Wage Rec't:	31,530
Non Wage Rec't:	193,539
Domestic Dev't	0

Output: LG procurement management services

General Staff Salaries	11,500
Allowances	5,000
Advertising and Public Relations	10,000
Welfare and Entertainment	3,469

Donor Dev't **Total** 

225,069

Planned Outputs (Description an Location) and Activities	d	Planned Expenditure By Item	UShs 7	Thousand
3. Statutory Bodies				
Non Standard Outputs:	Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held	Printing, Stationery, Photocopying and Binding		4,000
	Procurement of office furinture			
	24 Evaluation committee meetings held			
	Procurement of Office Stationery			
	Servicing a Computer			
	Preparation and Submission of reports			
	Procurement of Fuel,Oils,and Lubricants			
	preparation of bid and contracts agreements			
			Wage Rec't:	11,500
			Non Wage Rec't:	22,469
			Domestic Dev't	0
			Donor Dev't	0
O-44 I C -4-66			Total	33,969
Output: LG staff recruitment ser				
Non Standard Outputs:	36 Committee meetings held	General Staff Salaries		23,400
	Report generation and submited	Allowances Advertising and Public Relations		15,400 2,222
	Induction workshops	Workshops and Seminars		2,000
	Trainings of staff recruited	Books, Periodicals and Newspapers		600
	Adverts made.	Computer Supplies and IT Services		1,200
	Salaries paid	Printing, Stationery, Photocopying and Binding		3,000
	_	Small Office Equipment		500
	induction of staff recruited	Bank Charges and other Bank related co.	sts	100
		Subscriptions		200
			Wage Rec't:	23,400
			Non Wage Rec't:	25,222
			Domestic Dev't  Donor Dev't	0
			Total	48,622
Output: LG Land management s	ervices		1000	10,022
No. of Land board meetings	0	General Staff Salaries		11,000
Troi of Emilia could meetings	V	Allowances		5,000
No. of land applications (registration, renewal, lease	200 (Land application for varius Land uses	Printing, Stationery, Photocopying and Binding		2,000
extensions) cleared	Update rates of compensation payable in respect of crops/buildings.	Travel Inland Fuel, Lubricants and Oils		2,000 1,000
	4 Land vists /inspections by Land Office to assertain Technical status of Land.)	. act, Empricants and Otts		1,000

<b>Workplan Details</b>	Work	plan l	Details
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	lanned Outputs (Description arocation) and Activities	nd	Planned Expenditure By Item	UShs 1	Thousand
3.	Statutory Bodies				
	Non Standard Outputs:	Preparation of Annual /quartelry reports,workplans & budgets fot Board activities.			
		Submission of quarterly/Annual reports,workplans & budgets.			
		General Administration & coordination of DLB Secretariate.			
		Sensitization of Stakeholders on importance of Land Suveying and Registration			
				Wage Rec't:	11,000
				Non Wage Rec't:	10,000
				Domestic Dev't	0
				Donor Dev't <b>Total</b>	0 <b>21,000</b>
0	utput: LG Financial Accountal	bility		101111	21,000
	No. of LG PAC reports discussed by Council	4 (Review and discuss LG PAC Reports)	Allowances		15,292
	No.of Auditor Generals queries reviewed per LG	4 (Conducting of 16 PAC Meetings at the District Headquarters.			
		Report preparation at the district headquarters at end of each session.			
		Submission of Reports to Ministry of Finance.			
		Examination of Internal Audit Reports and Auditor General's reports.)			
	Non Standard Outputs:	examination of other reports preperation and submision of reports			
				Wage Rec't:	0
				Non Wage Rec't:	15,292
				Domestic Dev't	0
				Donor Dev't <b>Total</b>	0 <b>15,292</b>
o	utput: LG Political and execut	ive oversight		1000	10,272
	Non Standard Outputs:	Monitoring of District programmes by	General Staff Salaries		144,360
	- · · · · · · · · · · · · · · · · · · ·	DEC.	Allowances		60,000
		40 National workshops to be attended by District Chiarperson.	Printing, Stationery, Photocopying and Binding		5,000
		Monitoring of 19 LLGS of	Travel Inland		5,000
		Buginyanya,Bulaago,Masira, Buluganya,Bumasobo,Sisiyi, Simu,Bukhalu,Muyembe, Nabbongo,Bwikhonge, Bunambutye,Bulegeni,Bulegeni T/C,Bulambuli T/C,Namisuni , Lusha and Bumugibole	Fuel, Lubricants and Oils		19,250
		Procurement a of MotorVehicle			
		Procurement of office stationery.			
		12 Radio Talk shows.			
				Wage Rec't:	144,360

# **Workplan Details**

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item		
Escation) una ricuvities			UShs	Thousand
3. Statutory Bodie	S			
			Non Wage Rec't:	89,250
			Domestic Dev't	0
			Donor Dev't	0
			Total	233,610
Output: Standing Committees	Services			
Non Standard Outputs:	<b>Attending Council meetings</b>	Allowances		14,000
	Monitoring respective LLGs by	Special Meals and Drinks		4,000
	District Councillors	Printing, Stationery, Photocopying and Binding		5,000
	Making Bye Laws and Ordinances	Fuel, Lubricants and Oils		2,083
	Monitoring the performance of the HLG			
			Wage Rec't:	0
			Non Wage Rec't:	25,083
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,083

Workp	lan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
20000001) unu 120011000		UShs Thousand	
		Wage Rec't:	221,790
		Non Wage Rec't:	380,855
		Domestic Dev't	0
		Donor Dev't	0
		Total	602,645

## **Workplan Details**

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

## 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: For payment of salaries for One General Staff Salaries 354,885

District NAADs Coordinator and 19 subcounty NAADs Coordinators of Bulambuli T/C, Bulegeni T/C, Bukhalu Simu,Muyembe, Bunambutye,, Bwikhonge, Nabbongo, Kamu,Bulegeni Namisuni, Buginyanaya,

Bulaago, Bumugibole, Bumasobo, Sisiyi, Buluganya, and masira Subcounty.

> Wage Rec't: 354,885 Non Wage Rec't: 0 Domestic Dev't 0 0 Donor Dev't **Total** 354,885

2. Lower Level Services

### Output: LLG Advisory Services (LLS)

No. of functional Sub 19 (1802 food security farmers LG Conditional grants(capital) 1,233,773 supported) County Farmer Forums 0 (This output was not planned for.)

No. of farmers accessing advisory services

No. of farmers receiving Agriculture inputs No. of farmer advisory

0 (This output was not planned for.) demonstration workshops Non Standard Outputs:

Farmers' participatory planning M&E activities conducted

0 (This output was not planned for.)

**Sub-county Farmer Forum supported** 

AASPs facilitated to offer advisory services

Farmer Institutional Development services supported

CBFs facilitated

Stakeholder mobilised & sensitised Annual & semi-annaul reviews held

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 1,233,773

<b>Workplan</b> 1	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
4 D 1 4 117 1 4	

1 1 0 0 0 0 0 0 0 0 0 0 0 0 1	Marketing			
			Donor Dev't	1 222 772
unction: District Production Se	ervices		Total	1,233,773
Higher LG Services				
utput: District Production Ma	anagement Services			
Non Standard Outputs:	Payment of salaries to 14 production staff both at headqaurter and subcounties.  Report preparation & delivery to MAAIF, Computer servicing, Procurement of stationery, Completion of Renovation of	General Staff Salaries Contract Staff Salaries (Incl. Casuals, Temporary)		139,365 62,789
	Vet Lab & Plant clinic			
			Wage Rec't:	139,361
			Non Wage Rec't:	60,134
			Domestic Dev't	2,655
			Donor Dev't	0
			Total	202,150
utput: Crop disease control a	nd marketing			
No. of Plant marketing facilities constructed	0 (This output is not planned for.)	Travel Inland		3,800
Non Standard Outputs:	Two Consultative visits to MAAIF.			
	4 Technical backstopping and disease surveillance field visits.			
			Wage Rec't:	C
			Non Wage Rec't:	3,800
			Domestic Dev't	0
			Domestic Dev't Donor Dev't	0
utput: Livestock Health and N	Marketing		Domestic Dev't	0
utput: Livestock Health and M		Travel Inland	Domestic Dev't Donor Dev't	3,800
utput: Livestock Health and M	Marketing  0 (This Activity is not planned for.)	Travel Inland	Domestic Dev't Donor Dev't	0
No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter		Travel Inland	Domestic Dev't Donor Dev't	3,800
No. of livestock vaccinated  No. of livestock by type	0 (This Activity is not planned for.)	Travel Inland	Domestic Dev't Donor Dev't	3,800
No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs No of livestock by types	0 (This Activity is not planned for.)	Travel Inland	Domestic Dev't Donor Dev't	3,800
No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  No of livestock by types using dips constructed	(This Activity is not planned for.)     ()     Technical backstopping and disease	Travel Inland	Domestic Dev't Donor Dev't	3,800
No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  No of livestock by types using dips constructed	0 (This Activity is not planned for.)  0  Technical backstopping and disease surveillance	Travel Inland	Domestic Dev't Donor Dev't	3,800
No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  No of livestock by types using dips constructed	0 (This Activity is not planned for.)  0  Technical backstopping and disease surveillance	Travel Inland	Domestic Dev't Donor Dev't <b>Total</b>	3,800 3,800
No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  No of livestock by types using dips constructed	0 (This Activity is not planned for.)  0  Technical backstopping and disease surveillance	Travel Inland	Domestic Dev't Donor Dev't Total  Wage Rec't:	3,800 3,800
No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  No of livestock by types using dips constructed	0 (This Activity is not planned for.)  0  Technical backstopping and disease surveillance	Travel Inland	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	3,800 3,800 3,800
No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  No of livestock by types using dips constructed	0 (This Activity is not planned for.)  0  Technical backstopping and disease surveillance	Travel Inland	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	3,800 3,800 0 3,800
No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  No of livestock by types using dips constructed Non Standard Outputs:	0 (This Activity is not planned for.)  0  Technical backstopping and disease surveillance	Travel Inland  Travel Inland	Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,800 3,800 3,800 0
No. of livestock vaccinated  No. of livestock by type undertaken in the slaughter slabs  No of livestock by types using dips constructed  Non Standard Outputs:  utput: Fisheries regulation  No. of fish ponds	0 (This Activity is not planned for.)  ()  ()  Technical backstopping and disease surveillance  Consultative visits to MAAIF		Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,800 3,800 3,800 0 3,800

# **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Production and N	Marketino			
Non Standard Outputs:	Technical backstopping and disease surveillance			
	Consultative visits to MAAIF			
			Wage Rec't:	(
			Non Wage Rec't:	1,840
			Domestic Dev't	(
			Donor Dev't	(
Jutnut: Tsetse vector control a	nd commercial insects farm promoti	ion	Total	1,840
No. of tsetse traps deployed and maintained	0 (This output was not planned for.)	Travel Inland		1,84
Non Standard Outputs:	Two Consultative visits to MAAIF.			
•	4 Technical backstopping and disease surveillance field visits.			
			Wage Rec't:	(
			Non Wage Rec't:	1,840
			Domestic Dev't	(
			Donor Dev't	(
			Total	1,840
3. Capital Purchases Output: PRDP-Plant clinic/mini	i laboratory construction			
No of plant clinics/mini laboratories constructed	1 (Procurement of testing lab Equipment.(1 Microscope,I centrifuge,1 sterilizer,Distiller, Refrigerator, Deep freezer,Assorted/ lab Glass/plastic ware and assorted Chemicals,drugs and reagents).)	Machinery and Equipment		25,803
Non Standard Outputs:	this output was not planned for.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	25,803
			Donor Dev't	(
Output: PRDP-Abattoir constru	ection and rehabilitation		Total	25,803
No. of abattoirs constructed in Urban areas	(Construction of the slaughter slab in at Bulambuli T/C at Buta parish at Bunamunane cell.)	Other Structures		25,000
No. of abattoirs rehabilitated in Urban areas	0			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	25,000
			Donor Dev't	(
			Total	25,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docation) and receivings		USh	s Thousand
		Wage Rec't:	494,246
		Non Wage Rec't:	71,414
		Domestic Dev't	1,287,231
		Donor Dev't	0
		Total	1.852.891

## **Workplan Details**

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

1. Higher LG Services

5. Health	
Function: Primary Healthcare	

### Output: Healthcare Management Services

utput: Healthcare Managen	nent Services		
Non Standard Outputs:	Payment salaries by BOU to 300 health	General Staff Salaries	1,322,377
	workers and administrative staff. Health Education &promotion	Allowances	1,000
	Environmental Health &Sanitation	Incapacity, death benefits and funeral	500
	Water quality assurance	expenses	
	Treatment of common Illnesses Reproductive Health	Workshops and Seminars	900
	Child &Maternal Health	Books, Periodicals and Newspapers	750
	Disease surveillance Control of Disease	Computer Supplies and IT Services	1,000
	Disaster management	Welfare and Entertainment	750
	Nutritional Health &Care Support supervision	Printing, Stationery, Photocopying and	1,250
	Management meetings	Binding	
	Planning Retreat	Small Office Equipment	750
	Trainings	Bank Charges and other Bank related costs	607
	Recruitment of Staff Prevention of Communicable Diseases	Telecommunications	750
	Management of Non Communicable	Electricity	800
	Diseases & Degenarative conditions	Travel Inland	2,000
	Referal Systems strengthening	Travei Intana	,
	Health management information	Fuel, Lubricants and Oils	3,000
	Systems Infection control	Maintenance - Vehicles	4,509
	HIV/AIDS management, control and	Maintenance Other	750

Wage Rec't: 1,322,377 Non Wage Rec't: 19,316 Domestic Dev't 0 Donor Dev't 0 Total 1,341,693

6,844

2. Lower Level Services

## Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

1600 (1. Buyaga HC III, Bukhalu Sub Transfers to other gov't units(current) County, Buwanyanga Parish.

2. Tunyi HC II, Sisiyi Sub County,

prevention

management

malaria and TB Control and

control of vectors of disease at DHO Office&Health Sub District.

3. Bugudoi HC II, Buluganya Sub County, Soti Parish)

## **Workplan Details**

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

### 5. Health

No. and proportion of deliveries conducted in the NGO Basic health facilities 100 (Buyaga HC III, Bukhalu Sub County, Buwanyanga parish)

Number of children immunized with Pentavalent vaccine in the 1500 (Buyaga HC III Bukhalu subcounty, Buwanyanga parish.)

Number of inpatients that visited the NGO Basic health facilities

NGO Basic health facilities

200 (Buyaga HC III ,Bukhalu Sub county, Buwanyanga Parish)

Non Standard Outputs:

Bukhalu Sub County, Buwanyanga and

Bumusamali Parishes.

Wage Rec't: 0 Non Wage Rec't: 6.844 Domestic Dev't 0 Donor Dev't 0 Total 6.844

58,206

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

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

98 (Bunambutye SC, Bwikhonge SC, Transfers to other gov't units(capital) Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni Tc, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC,

Buluganya Sc)

%age of approved posts filled with qualified health workers

80 (Muyembe HC IV, Bumwambu HC IV, Masira HC III, Bumugibole HC II, Gombe HC II, Bulago HC II, Bumasobo HC III, Buluganya HC III, Bukhalu HC III, Bumageni HC II, Buwakhanyunyi Hc II, Bwikhonge HC II, Bunambutye HC III, Atari HC II. Bunangaka HC II, Bulegeni TC HC II. Gamatimbei HC III, Bumugusha Hc III, Bukibologoto HC II, Buginyanya

HC III)

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

5400 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)

Number of inpatients that visited the Govt, health facilities.

2500 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)

Number of outpatients that visited the Govt. health facilities.

250000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III. Buginyanya HC III, Masira HC III,

Bumugibole HC II)

## Workplan Details

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

## 5. Health

No.of trained health related training sessions held.

59 (Buginyanya HC III, Maisra HC III Bumwmabu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)

Number of trained health workers in health centers

- 20 (1. Muyembe HC IV Bulambuli TC Administration Ward,
- 2. Bumwambu HC III, Lusha Sub County, Bumwambu Parish,
- 3. Masira HC III, Masira Sub county, Kikobero Parish.
- 4. Bumugibole HC II, Bumugibole Sub County, Bumugibole Parish
- 5. Gombe HC II, Lusha Sub County, Kinganda Parish
- 6. Bulago HC II, Bulago Sub County, Busiya Parish
- 7. Bumasobo HC III, Bumasobo Sub County, Bumasobo Parish
- 8. Buluganya HC III, Buluganya Sub County, Buluganya Parish.
- 9. Bukhalu HC III, Bukhalu Sub County, Bukhalu Parish
- 10. Bumageni HC II, Bukhalu Sub County, Bumusamli Parish
- 11. Buwakhanyunyi Hc II, Bukhalu Sul County, Busiu Parish
- 12.Bwikhonge HC II, Bwikhonge Sub County, Bwikhonge Parish.
- 13. Bunambutye HC III, Bunambutye Sub County, Buluguya Parish.
- 14. Atari HC II. Bunambutye Sub County, Bumufuni Parish
- 15. Bunangaka HC II, Nabbongo Sub County, Bunangaka Parish
- 16. Bulegeni TC HC II. Bulegeni Town Council,
- 17. Gamatimbei HC III, Namisuni SC, Gamatimbei Parish
- 18. Bumugusha Hc III, Sisiyi Sub county, Bumugusha Parish.
- 19. Bukibologoto HC II, Simu SC, Kidega Parish.
- 20. Buginyanya HC III Buginyanya SC Kirwali Parish)

# **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
5. Health				
No. of children immunized with Pentavalent vaccine	6000 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 58,206 0 0 58,206
Output: Standard Pit Latrine (	Construction (LLS.)			
No. of villages which have been declared Open Deafecation Free(ODF)	500 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	LG Conditional grants(capital)		500
No. of new standard pit latrines constructed in a village	2 (Complition and hand over)			
Non Standard Outputs:	NA			
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	500
			Donor Dev't	0
			Total	500
3. Capital Purchases Output: Healthcentre construc	tion and rehabilitation			
No of healthcentres	450 (Roll over of Chain Link fencing	Other Structures		12,000
constructed	Muyembe HC IV.)			,
No of healthcentres rehabilitated	0 (Muyambe HC IV)			
Non Standard Outputs:	NA		ш в и	0
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	12,000
			Donor Dev't	0
Output: Staff houses constructi	ion and robabilitation		Total	12,000
_				20.510
No of staff houses rehabilitated	5 (Bumwambu HC IV, Masira HC III)	Other Structures		30,518
No of staff houses constructed	2 (Muyembe HC IV Plumbing and electricication of triple house.)			
Non Standard Outputs:	NA		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	30,518
			Donor Dev't	0
			Total	30,518

Workplan I	<b>Details</b>
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ocation) and Activities	and	Planned Expenditure By Item	IICL	Tl
Health			USns	Thousand
utput: Maternity ward constr	ruction and rehabilitation			
No of maternity wards constructed	1 (Complition of Maternity Ward at Buluganya HC III)	Other Structures		31,64
No of maternity wards rehabilitated	0 (NA)			
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	31,64
			Donor Dev't	
			Total	31,64
utput: PRDP-Maternity ward	construction and rehabilitation			
No of maternity wards rehabilitated	0 (NA)	Other Structures		120,00
No of maternity wards constructed	1 (Construction of Maternity ward Muyembe HC IV)			
Non Standard Outputs:	NA			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	120,00
			Donor Dev't	
			Total	120,000
4 4 OPD - 1 41 1	4 4 1 1 . 1 .			
utput: OPD and other ward c	onstruction and rehabilitation			
utput: OPD and other ward c No of OPD and other wards rehabilitated	onstruction and rehabilitation 1 (Muyembe Hc IV.)	Non-Residential Buildings		2,51
No of OPD and other		Non-Residential Buildings		
No of OPD and other wards rehabilitated No of OPD and other	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of	Non-Residential Buildings		
No of OPD and other wards rehabilitated No of OPD and other wards constructed	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)	Non-Residential Buildings	Wage Rec't:	2,51
No of OPD and other wards rehabilitated No of OPD and other wards constructed	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)	Non-Residential Buildings	Wage Rec't: Non Wage Rec't:	2,51
No of OPD and other wards rehabilitated No of OPD and other wards constructed	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)	Non-Residential Buildings	· ·	2,51
No of OPD and other wards rehabilitated No of OPD and other wards constructed	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)	Non-Residential Buildings	Non Wage Rec't:	2,51
No of OPD and other wards rehabilitated No of OPD and other wards constructed Non Standard Outputs:	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)  Muyembe HC IV.	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't	2,51
No of OPD and other wards rehabilitated No of OPD and other wards constructed	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)  Muyembe HC IV.	Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	
No of OPD and other wards rehabilitated No of OPD and other wards constructed Non Standard Outputs:	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)  Muyembe HC IV.	Non-Residential Buildings  Non-Residential Buildings	Non Wage Rec't: Domestic Dev't Donor Dev't	2,51
No of OPD and other wards rehabilitated No of OPD and other wards constructed Non Standard Outputs:	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)  Muyembe HC IV.		Non Wage Rec't: Domestic Dev't Donor Dev't	2,51 2,51
No of OPD and other wards rehabilitated No of OPD and other wards constructed Non Standard Outputs:  utput: PRDP-Theatre constrution No of theatres rehabilitated	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)  Muyembe HC IV.  1 (Muyembe HC IV)  1 (Muyembe HC IV. Renovation of		Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	2,51 2,51
No of OPD and other wards rehabilitated No of OPD and other wards constructed Non Standard Outputs:  utput: PRDP-Theatre constructed No of theatres rehabilitated No of theatres constructed	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)  Muyembe HC IV.  1 (Muyembe HC IV)  1 (Muyembe HC IV. Renovation of operating theatre)		Non Wage Rec't: Domestic Dev't Donor Dev't	2,51 2,51 46,92
No of OPD and other wards rehabilitated No of OPD and other wards constructed Non Standard Outputs:  utput: PRDP-Theatre constructed No of theatres rehabilitated No of theatres constructed	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)  Muyembe HC IV.  1 (Muyembe HC IV)  1 (Muyembe HC IV. Renovation of operating theatre)		Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	2,51 2,51 46,92
No of OPD and other wards rehabilitated No of OPD and other wards constructed Non Standard Outputs:  utput: PRDP-Theatre constructed No of theatres rehabilitated No of theatres constructed	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)  Muyembe HC IV.  1 (Muyembe HC IV)  1 (Muyembe HC IV. Renovation of operating theatre)		Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't	2,51 2,51 46,92
No of OPD and other wards rehabilitated No of OPD and other wards constructed Non Standard Outputs:  utput: PRDP-Theatre constructed No of theatres rehabilitated No of theatres constructed	1 (Muyembe Hc IV.)  1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)  Muyembe HC IV.  1 (Muyembe HC IV)  1 (Muyembe HC IV. Renovation of operating theatre)		Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't:	2,51 2,51

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and receives		USh	s Thousand
		Wage Rec't:	1,322,377
		Non Wage Rec't:	84,367
		Domestic Dev't	244,099
		Donor Dev't	0
		Total	1.650.843

## **Workplan Details**

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

6. Education	
Function: Pre-Primary and Primary Education	
1. Higher LG Services	

## **Output: Primary Teaching Services**

No. of qualified primary 0 General Staff Salaries 2,845,759 teachers

No. of teachers paid salaries
629 (Salaries paid to 629 Primary
Teachers for Government Aided

schools.)

Non Standard Outputs: This out put was not planned for in this FY.

 Wage Rec't:
 2,845,759

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 2,845,759

### 2. Lower Level Services

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

No. of pupils enrolled in UPE Schools of

38485 (Payment of Tuition for Pupils LG Unconditional grants(current) in UPE Schools of

Buginyanya, Goozi, Bumugibole, Mayiyi,

Masira,Gabugoto ,Womunga,Bulaago,Tunyi, Nabiwutulu,Bumusamali, Bumwambi,Bunabude,

Buluganya,Namunane,Masugu,Soti,Ma bugu,Bugimwera, Mawululu,Bunabuso,Wokadala,Bwikho

nge,Buyaka,Atari,

Tabakonyi,Muyembe Girls,Muyembe Boys, Bungwanyi,bunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial,

Wakhanyunyi, Buyaga Town

ship, Bunamujje, Bukhalu,Buwanyanga, Bumugusha,Bugwa,Luzzi, Bumwidyeki,Bulegeni,Kamunda,Samaz, Bukibologoto,Simu, Gamatimbeyi,Namisuni ,Nambekye

and Namudongo

Salaries paid to 629 Primary Teachers for Government Aided schools.)

 $\begin{array}{lll} \mbox{No. of student drop-outs} & 0 \\ \mbox{No. of pupils sitting PLE} & 0 \\ \mbox{No. of Students passing in} & 0 \\ \end{array}$ 

grade one

Non Standard Outputs: This output was not planned for.

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
. Education				
. Luucuuon			W D /	
			Wage Rec't:	267.06
			Non Wage Rec't:	267,86
			Domestic Dev't	
			Donor Dev't	267.96
			Total	267,86
3. Capital Purchases				
Output: Classroom constructi	ion and renabilitation			
No. of classrooms constructed in UPE	10 (Completion of 10 Classrooms in 5 primary schools of Bunabude P/S,Mayiyi P/S,Namunane P/S,Mbigi P/S and Namisuni P/S.)	Other Structures		90,02
No. of classrooms	0			
rehabilitated in UPE	This output was not planned for.			
Non Standard Outputs:	This output was not planned for.		Wasa Bas'te	
			Wage Rec't:	
			Non Wage Rec't:  Domestic Dev't	90,02
			Domestic Dev't	90,02
			Total	90,02
Output: PRDP-Classroom con	nstruction and rehabilitation		Total	70,02
No. of classrooms	0	Other Structures		135,93
rehabilitated in UPE	10/6			
No. of classrooms constructed in UPE	12 (Construction of 4 classroom Block 2 in Kamunda primary schools Kamu subcounty and 2 Bumusamali P/S in Bulaago subcounty.			
Non Standard Outputs:	Completion of 6 classroom Block 2 in Nyote Memorial P/S Bukhalu Subcounty, 2 In Tabakonyi P/S in Bunambutye subcounty and 4 in Buwanyanga P/S.) This output was not planned for.			
1			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	135,93
			Donor Dev't	
			Total	135,93
Output: Latrine construction	and rehabilitation			
No. of latrine stances constructed	20 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.)	Other Structures		60,56
No. of latrine stances rehabilitated	0			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	60,56
			Donor Dev't	
			Total	60,56
Output: PRDP-Latrine consti	ruction and rehabilitation			
No. of latrine stances rehabilitated	0	Other Structures		15,00

# **Workplan Details**

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
. Education				
No. of latrine stances constructed	5 (Construction of of 5 Stance Pit Latrines in Bumusamali primary schools Bulaago subcounty.)			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't Donor Dev't	15,00
			Total	15,00
output: Teacher house constr	uction and rehabilitation			,
No. of teacher houses constructed	2 (Construction of two teacher's House In masira P/s.)	Other Structures		3,00
No. of teacher houses rehabilitated	0			
Non Standard Outputs:	This output was not planned for in this FY.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	3,00
			Donor Dev't	
utput: Provision of furniture	a to primary schools		Total	3,00
-		Oth on Standards		21.0
No. of primary schools receiving furniture	180 (Provision of 180 desk in 6 primary schools (36 Desks each schools) in Bunabude P/S,Mayiyi P/s,Namunane P/S,Mbigi P/S, Namisuni P/S,and Mabugu P/S.)	Other Structures		21,9
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	21,95
			Donor Dev't <b>Total</b>	21,95
utput: PRDP-Provision of fu	rniture to primary schools		10141	21,9.
No. of primary schools receiving furniture	72 (Supply of 72 Desk in 2 primary schools. In Kamunda P/S and Bumusamali P/S(36 Each).)	Other Structures		8,7
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	8,73
			Donor Dev't	
unation. Casandam Education			Total	8,73
unction: Secondary Education Higher LG Services	<u> </u>			
Output: Secondary Teaching S	Services			
No. of students sitting O level	0 (This output was not planned for.)	Secondary Teachers' Salaries		593,49
No. of students passing O	0 (This output was not planned for.)			

Workp	olan D	etails
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Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	593,491
			Non Wage Rec't:	0
			Domestic Dev't Donor Dev't	0
			Total	593,491
2. Lower Level Services				
Output: Secondary Capitation(U	USE)(LLS)			
No. of students enrolled in USE	5671 (This output was not planned for.	) LG Conditional grants(current)		716,192
Non Standard Outputs:	Payment of Tuition to 5671 StudentsUniversal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive,Bulaago ,Tunyi,Nabbongo,Buluganya , Bumasobo,Bulegeni SS,Buyaka Parent SSS,Masira SSS,Muyembe HS,Sisiyi HS and St Joseph SSS Buyaga	s		
			Wage Rec't:	0
			Non Wage Rec't:	716,192
			Domestic Dev't	0
			Donor Dev't	0
			Total	716,192
3. Capital Purchases				
Output: Classroom construction	and rehabilitation			
No. of classrooms constructed in USE  No. of classrooms rehabilitated in USE  Non Standard Outputs:	1 (Completion of 4 classrooms, 1 labolatory,Administration block and latrines in Bukhalu seed secondary school in Bukhalu secondary school.) 0 (This output was not planned for.)  This output was not planned for.	Other Structures		37,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	37,000
			Donor Dev't	0
Function: Education & Sports Mo	anagement and Inspection		Total	37,000
1. Higher LG Services	inagement and inspection			
Output: Education Management	Services			
Non Standard Outputs:	Five Officcers and one support staff	General Staff Salaries		41,090
	paid monthly salaries at the District	Allowances		1,450
	Headquarters.	Printing, Stationery, Photocopying and Binding		2,000
		Travel Inland		3,000
		Fuel, Lubricants and Oils		2,500
			Wage Rec't:	41,090
			Non Wage Rec't:	8,950

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

## 6. Education

		Domestic Dev't	0
		Donor Dev't	0
		Total	50,040
vision of Primary & secondary Educ	ation		
5 (Inspection of Secondary schools.)	Printing, Stationery, Photocopying and Binding		3,669
0 (This output was not planned for.)	Travel Inland		5,257
	Fuel, Lubricants and Oils		5,000
4 (Inspection records provided to Council)	Maintenance - Vehicles		2,000
UPE. Collection of UPE Entry of UPE Forms.) Submission of reports to MOE			
&Sports		W D /	0
			0
			15,926 0
			0
			15,926
ervices		1000	10,720
Meetings held, sports groups supported, District sports activities developed and promoted.	Allowances		2,000
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000
tion			
on Convince			
100 (pupils with special needs assessed,identified and supported.)	Allowances		2,000
This output was not planned for.		W D //	^
			2,000
			2,000
			0
			2,000
		101111	2,000
	5 (Inspection of Secondary schools.)  0 (This output was not planned for.)  4 (Inspection records provided to Council)  74 (all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Prerparation of Monitoring reports.Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)  Submission of reports to MOE &Sports  Prvices  Meetings held,sports groups supported,District sports activities developed and promoted.	O (This output was not planned for.)  Binding Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles  4 (Inspection records provided to Council) 74 (all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education. Prerparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.) Submission of reports to MOE &Sports  Allowances  Meetings held, sports groups supported, District sports activities developed and promoted.  on Services  100 (pupils with special needs assessed, identified and supported.) O (This output was not planned for.)  This output was not planned for.	vision of Primary & secondary Education  5 (Inspection of Secondary schools.)  (This output was not planned for.)  7 (This output was not planned for.)  4 (Inspection records provided to Council)  74 (all 89 both primary and secondary schools inspected. Monitoring and inspection of school facilities and resources. Submission of inspection reports and Accountabilities to the Ministry of Education.  Prerparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)  Submission of reports to MOE &Sports  Meetings held sports groups supported, District sports activities developed and promoted.  Allowances  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total  Total

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	3,480,341
		Non Wage Rec't:	1,012,936
		Domestic Dev't	372,208
		Donor Dev't	0
		Total	4,865,484

## **Workplan Details**

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

Function: District, Urban and	Community Access Roads			
1. Higher LG Services				
<b>Output: Operation of District</b>	Roads Office			
(District Headquarters Staff) of works 8 staff.  Cordination of Office  (Works, Offices) and operational		General Staff Salaries		43,960
	Allowances		4,219	
	Printing, Stationery, Photocopying and Binding		8,000	
	Travel Inland		365	
	сарсиясы	Fuel, Lubricants and Oils		2,100
			Wage Rec't:	43,960
			Non Wage Rec't:	14,684
			Domestic Dev't	0
			Donor Dev't	0
			Total	58,644

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

No of bottle necks removed from CARs

19 (1. Simu s/c (2kms) Kikuyu Namwenge Road Transfers to other gov't units(current)

26,795

SISIYI SC (2km

> BULEGENI SC (2km)

MUYEMBE SC (2km),

NABBONGO SC (2km)

BWIKHONGE SC

2kms

BUNAMBUTYE SC

2km

BUKHALU SC (2KM)

MASIRA SC (2km)

BUGINYANYA SC

(2km)

BUMUGIBOLE SC 2km

BULAAGO SC (2km)

Workplan Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
7a. Roads and Engi	ineering			
	LUSHA TC (2KM			
	BULUGANYA SC 2km			
	BUMASOBO SC 2km Kamu 2KMs Bulaago 2kms)			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	0
			Non Wage Rec't:  Domestic Dev't	26,795 0
			Donor Dev't	0
			Total	26,795
Output: Urban roads upgraded	to Bitumen standard (LLS)			
Length in Km. of urban roads upgraded to bitumen standard	8 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km Kabembe - Kapkweni 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM	LG Conditional grants(capital)		146,872
	MUYEMBE TC)			
Non Standard Outputs:	This output was not planned for.		Wage Rec't:	0
			Non Wage Rec't:	146,872
			Domestic Dev't	0
			Donor Dev't	0
O44- U-b	:		Total	146,872
Output: Urban paved roads Ma				<b>62.204</b>
Length in Km of Urban paved roads periodically maintained	0	LG Conditional grants(current)		62,281
Length in Km of Urban paved roads routinely maintained Non Standard Outputs:	0			
Tion Standard Outputs.			Wage Rec't:	0
			Non Wage Rec't:	62,281
			Domestic Dev't	0
			Donor Dev't	0
Output: PRDP-Urban unpaved	roads rehabilitation (other)		Total	62,281
Length in Km of urban unpaved roads rehabilitated	4 (Comrehensive rehabilitation of Zer Via Buluganya subcounty to Bulugany subcounty headquarters to Bumasobo s/c Headquarter. (4KMs).	ya		87,090
N. 6: 1.16:	Rehabilitation of Bukibologoto Longonoti Road 2 Kms.)			
Non Standard Outputs:	This output was not planned for.		Wasa Dash	0
			Wage Rec't: Non Wage Rec't:	87,090
			non mage Rec i.	07,070

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

## 7a. Roads and Engineering

Total	87,090
Donor Dev't	0

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

Length in Km of Urban unpaved roads periodically maintained LG Conditional grants(capital)

65,712

Domestic Dev't

Length in Km of Urban unpaved roads routinely maintained

8 (1. PERIODIC MTCE ACTIVITIES Grubbing, Grading, Culvert Fixing, Gravelling, Construction of Headwalls, Scour Checks, Mitre/Side drains repairs.

2. ROUTINE MTCE ACTIVITIES Grubbing, Pot -hole filling, Bush clearing, Emergency Repairs, Desilting of drains and culverts, Gradingreshaping.

- 3. Procurement/Advertisement
- 4. Monitoring and Supervision
- 4. Monitoring and Supervision
- 5. Road Inventory
- 6. Reporting Periodically)

Non Standard Outputs:

This output was not Budgeted for.

0	Wage Rec't:
65,712	Non Wage Rec't:
0	Domestic Dev't
0	Donor Dev't
65,712	Total

### Output: District Roads Maintainence (URF)

Length in Km of District roads periodically maintained

LG Unconditional grants(current)

162,849

## **Workplan Details**

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

## 7a. Roads and Engineering

Length in Km of District roads routinely maintained 64 (Routine Maintenance 1. Namisuni s/c Kibanda Mbigi road (4.7KM)

Kikobero- Dunga Road (3.5Kms). Sisiyi s/c Sisiyi Tunyi Zema Road.

(8.3km).

Sisiyi s/c Bumugusha sisiyi road (3.86KM)

Bulegeni s/c Bulegeni Malama road. (2.6KM) Namisuni S/C Nana-Namudongo road. (8km)

Muyembe S/c Buyaga- Muyembe road (11.2KMS)

Buginyanya s/c Buginyanya-Bumugibole road (6KM)

Bungwanyi Bulumera road.(0.6Kms).

Bunambutye s/c Bunambutye greek

River road (5KMs)

PERIODIC MTCE ROADS Bulegeni s/c Zewali Simu river road

(2KMs).

Bukhalu s/c Bunamujje-

Buwakhanyinyi road (2kms). Bungokha

Road (2KM).

Bumasobo Tunyi- Makutano  $Buwokadala\ road\ (\ 2KM))$ 

No. of bridges maintained

Non Standard Outputs:

This output was not planned for.

Wage Rec't: 162,849 Non Wage Rec't: Domestic Dev't 0 Donor Dev't **Total** 162,849

Workplan 1	Details
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs 7	Thousand
b. Water				
Function: Rural Water Supply	and Sanitation			
1. Higher LG Services				
Output: Operation of the Dis	trict Water Office			
Non Standard Outputs:	12 monthly salaries paid for 3 staff at the district headquarters by BOU.	General Staff Salaries Allowances		9,888 6,000
	12 consultation visits achieved.	Printing, Stationery, Photocopying and Binding		2,000
	Stationery procured on quaterly basis.	Travel Inland		6,158
	Preparation 4 quarterly reports and annualworkplan.			
	Supervision, Inspection and monitoring of water activities.			
	Data collection on water projects in the District.			
	Mantainance of 2 Motorcycles at Water sector at the district headquarters.			
	Mantainance of 1 Computer in water office.			
	Submission of quarterly progress reports to Kampala and other relevent Ministries.			
			Wage Rec't:	9,888
			Non Wage Rec't:	0
			Domestic Dev't	14,158
			Donor Dev't	0
Output: Supervision, monitor	ring and coordination		Total	24,046
No. of supervision visits during and after	120 (Supervision Visits of spring protection in the district.	Allowances Printing, Stationery, Photocopying and		8,000 3,716
construction	Supervision of GFSconstruction in the district	Binding Fuel, Lubricants and Oils		8,000
	Supervision of Borehole drilling, casting &installation			
No. of District Water Supply and Sanitation Coordination Meetings	Supervision of Borehole rehab.)  4 (Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bule geni,Bukhalu,Bunambutye,Bwikhonge,labbongo,Muyembe,Masira,Lusha,Bulaago,Namisuni,Sisiyi & Simu)			
No. of water points tested for quality	110 (Water points tested in all the 15 Sub counties of Buginyanya, Bumasobo, Buluganya, Bule geni, Bukhalu, Bumambutye, Bwikhonge, abbongo, Muyembe, Masira, Lusha , Bulaago, Namisuni , Sisiyi & Simu)			
No. of sources tested for water quality	60 (Water points tested in all the 19 Sub counties Buginyanya,Bumasobo,Buluganya,Bule geni,Bukhalu,Bunambutye,Bwikhonge,l abbongo,Muyembe,Masira,Lusha,bular go, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibolo Namisuni subcounties.)			

#### Workplan Details

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

#### 7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure) Non Standard Outputs:

0 (This output was not planned for.)

Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bule

 ${\bf geni,} {\bf Bukhalu,} {\bf Bunambutye,} {\bf Bwikhonge,} {\bf l}$ abbongo, Muyembe, Masira, Lusha, bula: go, Bulegeni T/C, Bulambuli

T/C,Simu,Bwikhonge,Sisiyi,Bumugibole Namisuni subcounties.

> Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 19,716 Donor Dev't 0 **Total** 19,716

> > 10,000

2,331

3,000

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

No. of water and Sanitation promotional events undertaken

25 (sensitisation facilities improvement Allowances Counties.Buginyanya,Bulaago,Masira,I Printing, Stationery, Photocopying and usha,Bumasobo,Buluganya,Simu,Sisiyi, Binding Namisuni, Bulegeni, Bukhalu, Bunambut Fuel, Lubricants and Oils

e,Bwikhonge,Nabbongo,Muyembe,Bula mbuli T/C & Bulegeni T/C

Ownership of water &sanitation facilities by communitie both at the District and 17 Sub

counties.Buginyanya,Bulaago,Masira,L usha,Bumasobo,Buluganya,Simu,Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambut e, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C &Bulegeni T/C

Improvement of standard of living by communities both at the District and 17 LLGs.Buginyanya,Bulaago,Masira,Lus ha,Bumasobo,Buluganya,Simu,Sisiyi,Na misuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulanbuli T/C &BulegeniT/C.)

No. of water user committees formed. 25 (Water Committees formed in the 19

Sub counties

Buginyanya,Bulaago,Masira,Lusha,Bu masobo, Buluganya, Simu, Sisiyi, Namisu i,Bulegeni,Bukhalu,Bunambutye,Bwikh nge,Nabbongo,Muyembe and

Bumugibore.)

No. Of Water User Committee members trained

25 (Water Committees Trained in the 19 Sub counties of

Buginyanya,Bulaago,Masira,Lusha,Bu masobo, Buluganya, Simu, Sisiyi, Namisu i,Bulegeni,Bukhalu,Bunambutye,Bwikh nge, Nabbongo, Muyembe)

No. of private sector Stakeholders trained in preventative maintenance,

hygiene and sanitation

7 (Training of 7 GFS scheme attendants at Buluganya.

buginyanya, Masira, Bulaago, Bulegeni/N amisuni,, and Sisiyi/ Simu subcounties.)

## **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
b. Water				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	20 (20 Advocacy meetings at both District and Sub county LevelBuginyanya,Bulaago,Masira,Lusl a,Bumasobo,Buluganya,Simu,Sisiyi,Na misuni,Bulegeni,Bukhalu,Bunambutye, Bwikhonge,Nabbongo,Muyembe)			
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Namisu i,Bulegeni,Bukhalu,Bunambutye,Bwikh	1		
	nge,Nabbongo,Muyembe			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	15,331
			Donor Dev't <b>Total</b>	0 <b>15,331</b>
3. Capital Purchases				10,001
Output: Spring protection				
No. of springs protected	12 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo,Sisiyi,Bulaago,Lusha,Bumu, bole,Buginyanya, and Namisuni.)	1		24,000
Non Standard Outputs:	This output was not budgeted for.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	24,000
			Donor Dev't <b>Total</b>	0 <b>24,000</b>
Output: Borehole drilling and	rehabilitation		101111	24,000
No. of deep boreholes rehabilitated	8 (Rehabilitation of Boreholes in Bukhalu,Muyembe,Bwikhonge, nabbongo and Bunambutye.)	Other Structures		159,732
No. of deep boreholes drilled (hand pump, motorised)	11 (Drilling of 5 Boreholes and Rehabilitation of 6 Boreholes in the subcounties of Nabbongo, Muyembe, Bukhalu Bunambutye, Bwikhonge Sub counties.)			
Non Standard Outputs:	Payment of Arrears /Retention			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	159,732
			Donor Dev't	0
Output: PRDP-Borehole drillir	ag and makabilitation		Total	159,732
•				
No. of deep boreholes drilled (hand pump, motorised)	4 (Completion of drilling of two Boreholes in Muyembe and Bukhalu subcounties.	Other Structures		66,800
	Drilling of two borehole in Bwikhonge			
No. of deep boreholes rehabilitated	and Bunambutye subcounty.) 0 (This output was not planned for.)			
Non Standard Outputs:	This output was not planned for.			
Page 110				

#### Workplan Details

Non Standard Outputs:

Planned Outputs (Description and

T		I miniou Emperiurure Ej reem		
Location) and Activities			UShs 7	Thousand
7b. Water				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	66,800
			Donor Dev't	0
			Total	66,800
Output: Construction of piped	water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	20 (Construction of GFS( 20 Tap stands) in subcounties Buluganya (04),Bumasobo ()2),Buginyanya(03),Bumugibole(03),Bulegeni(04), Namisuni(04),	Other Structures		73,000
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (This output was not planned for.)			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	73,000
			Donor Dev't	0
			Total	73,000
Output: PRDP-Construction of	piped water supply system			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	5 (This output was not planned for.)	Other Structures		20,290
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	5 (Construction of GFS(Tap stands ) in subcount of Bulaago (5) Tap stands.)			

This output was not planned for.

Planned Expenditure By Item

 Non Wage Rec't:
 0

 Domestic Dev't
 20,290

 Donor Dev't
 0

 Total
 20,290

0

Wage Rec't:

Workplan	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Zounda) una :zeu-mes			s Thousand
		Wage Rec't:	53,848
		Non Wage Rec't:	566,283
		Domestic Dev't	393,027
		Donor Dev't	0
		Total	1,013,158

#### **Workplan Details**

lanned Outputs (Description acceptation) and Activities	and	Planned Expenditure By Item	UShs	: Thousand
Natural Resourc	es			
unction: Natural Resources M	anagement			
Higher LG Services				
output: District Natural Resou	rce Management			
Non Standard Outputs:	Payment of monthly salaries by BOU.	General Staff Salaries		44,02
	Procurement of stationery,For preparation of reports,warkplans,	Special Meals and Drinks		50
	Procurement of office equipments like aprinters, Cartridge,office furniture,	Printing, Stationery, Photocopying and Binding		1,00
	cable, office Fan, office imprest.	General Supply of Goods and Services		2,43
	<b>Procurement of Fuel for Office</b>	Travel Inland		1,17
	coordination.	Fuel, Lubricants and Oils		50
	Submission of Reports and Workplan to Ministry of water and Environment.	Maintenance Machinery, Equipment and Furniture		30
			Wage Rec't:	44,02
			Non Wage Rec't:	5,90
			Domestic Dev't	
			Donor Dev't	
			Total	49,93
output: Tree Planting and Aff	orestation			
Number of people (Men	0	Travel Inland		47
and Women) participating in tree planting days		Fuel, Lubricants and Oils		10
Area (Ha) of trees established (planted and surviving)	3 (River bank restored through re afforestation(River Nabbongo,Muyembe and Simu subcounty.)			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	
			Non Wage Rec't:	58
			Domestic Dev't	
			Donor Dev't	
hutnut, Forestry Degulation of	nd Inspection		Total	58
Output: Forestry Regulation and	•	a		~~
No. of monitoring and compliance	60 (Holding of Consultative meetings with the communities to identify	Special Meals and Drinks		50
surveys/inspections undertaken	wetland issues of concern to be regulated in Muyembe and Nabbongo sub counties.)	Printing, Stationery, Photocopying and Binding Travel Inland		20 26
N. C. 1.10	sub counties.)	Travel Intana		20

Fuel, Lubricants and Oils

105

1,067

0

Wage Rec't:

Non Wage Rec't:

Non Standard Outputs:

This output was not planned for.

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IIShs T	housand
. Natural Resourc	08		USIIS 1	поизана
. Maiarai Kesoarc	es -		Domostic Doult	
			Domestic Dev't Donor Dev't	(
			Total	1,067
Output: Community Training i	n Wetland management		1000	1,00
No. of Water Shed	60 (Sensitzation meetings on sound	Welfare and Entertainment		50
Management Committees	wetlands management in Buluganya	Printing, Stationery, Photocopying and		20
formulated	and Simu subcounties.)	Binding		20
Non Standard Outputs:	This output was not planned for.	Travel Inland		26
		Fuel, Lubricants and Oils		24
			Wage Rec't:	
			Non Wage Rec't:	1,20
			Domestic Dev't	
			Donor Dev't	
			Total	1,20
Output: River Bank and Wetla				
No. of Wetland Action	2 (Subcounty wetland action plans and	Special Meals and Drinks		39
Plans and regulations developed	District action plans developed. River bank demarcated and re- afforestated.)	Printing, Stationery, Photocopying and Binding		23
Area (Ha) of Wetlands	0	Travel Inland		28
demarcated and restored	m	Fuel, Lubricants and Oils		10
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	1.01
			Non Wage Rec't:	1,01
			Domestic Dev't	
			Donor Dev't <b>Total</b>	1 01
Output: PRDP-Stakeholder En	vironmental Training and Sensitisati	ion	Totat	1,01
_	_			2/
No. of community women and men trained in ENR	125 ( Establishment of one central Nursary	Hire of Venue (chairs, projector etc)		20
monitoring	at the District Headquarter.	Computer Supplies and IT Services		4,50
	Procurement of tree seeds and other	Special Meals and Drinks		2,85
	Agricultural tools at the District.	Printing, Stationery, Photocopying and Binding		1,40
	Trainning of Functional CBO in	Bank Charges and other Bank related co	osts	20
	37 33 4 3 34 3 4 3			
	Nursary Establishment and Management at the District	Travel Inland		3,73
	Nursary Establishment and Management at the District Headquarters.	Travel Inland Fuel, Lubricants and Oils		,
Non Standard Outside	Management at the District Headquarters.  Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)			,
Non Standard Outputs:	Management at the District Headquarters.  Training of DEC and LEC on sustainable use and management of		Wage Peels	51
Non Standard Outputs:	Management at the District Headquarters.  Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)		Wage Rec't:	51
Non Standard Outputs:	Management at the District Headquarters.  Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)		Non Wage Rec't:	13,40
Non Standard Outputs:	Management at the District Headquarters.  Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)		Non Wage Rec't: Domestic Dev't	13,40
Non Standard Outputs:	Management at the District Headquarters.  Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)		Non Wage Rec't:	13,40
	Management at the District Headquarters.  Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)		Non Wage Rec't:  Domestic Dev't  Donor Dev't	13,40
Output: Monitoring and Evalu  No. of monitoring and	Management at the District Headquarters.  Training of DEC and LEC on sustainable use and management of Environment and Natural resources.) This output.was not planned for.		Non Wage Rec't:  Domestic Dev't  Donor Dev't	13,40
Output: Monitoring and Evalu	Management at the District Headquarters.  Training of DEC and LEC on sustainable use and management of Environment and Natural resources.) This output.was not planned for.  ation of Environmental Compliance 3 (Monitoring of wetlands status in the	Fuel, Lubricants and Oils  Printing, Stationery, Photocopying and	Non Wage Rec't:  Domestic Dev't  Donor Dev't	3,73 51 13,40 4

## **Workplan Details**

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

#### 8. Natural Resources

		Wage Rec't:	0
		Non Wage Rec't:	296
		Domestic Dev't	0
		Donor Dev't	0
		Total	296
ement			
	Allowances		214
No. of environmental monitoring visits conducted  Monitoring and inspection of Environmental issues to ensure policy comliance.)	Printing, Stationery, Photocopying and Binding		199
output was not planned for.	Fuel, Lubricants and Oils		700
		Wage Rec't:	0
		Non Wage Rec't:	1,113
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,113
i	toring and inspection of conmental issues to ensure policy ance.)	toring and inspection of onmental issues to ensure policy ance.)  Allowances  Printing, Stationery, Photocopying and Binding	Printing, Stationery, Photocopying and Binding Sutput was not planned for.  Wage Rec't:  Domestic Dev't  Total  Allowances  Printing, Stationery, Photocopying and Binding  Fuel, Lubricants and Oils  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	44,029
		Non Wage Rec't:	24,583
		Domestic Dev't	0
		Donor Dev't	0
		Total	68,612

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item  UShs	Thousand
O. Community Bas	sed Services		
Function: Community Mobilis			
1. Higher LG Services	-		
Output: Operation of the Con	nmunity Based Sevices Department		
Non Standard Outputs:		Allowances	3,815
ī		Welfare and Entertainment	
		Printing, Stationery, Photocopying and Binding	2,000
		Classified Expenditure	(
		Wage Rec't:	C
		Non Wage Rec't:	5,815
		Domestic Dev't	(
		Donor Dev't	C
		Total	5,815
Output: Probation and Welfa	re Support		
No. of children settled	4 (Sensitization of stakeholders on	Allowances	900
	children Policies at the District Headquarters. Building capacity of OVC caregivers in	Printing, Stationery, Photocopying and Binding	100
	Entrepreneur skills at the District headquarters. Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District)	Bank Charges and other Bank related costs	6
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level		
		Wage Rec't:	C
		Non Wage Rec't:	1,060
		Domestic Dev't	C
		Donor Dev't	0
		Total	1,060

## Development Workers

No. of Active Community

reports to relevant Ministries.

22 (Payment of salaries of staff both at General Staff Salaries the District and LLGS by Bank of 132,155 Allowances 1,433 Holding quarterly meetings at the Printing, Stationery, Photocopying and 1,500 district and subcounty Headquarters. Binding Bank Charges and other Bank related costs 61 Preparation of quarterly prgress

Workplan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities  9. Community Based Services		Planned Expenditure By Item		
		UShs	Thousand	
	Monitoring and supervision of Government programs at the district Headquarters and LLGs)			
Non Standard Outputs:	This output was not planned for.	Wasa Bask	122 15	
		Wage Rec't: Non Wage Rec't:	132,15 2,99	
		Domestic Dev't	2,99	
		Donor Dev't		
		Total	135,14	
utput: Adult Learning				
No. FAL Learners Trained	106 (Supervision of 106 FAL	Allowances	11,04	
	Instructors in LLGs. Payment of 106 FAL Instructors Allowances.	Printing, Stationery, Photocopying and Binding	6.	
	Orientation of CDOs at LLGs on FAL program.)	Bank Charges and other Bank related costs	12	
Non Standard Outputs:	This output was not planned for.			
•		Wage Rec't:		
		Non Wage Rec't:	11,81	
		Domestic Dev't		
		Donor Dev't		
		Total	11,81	
utput: Gender Mainstreamin	g			
	Stakeholders about Gender mainstreaming at the District Headquarters and LLGs. Sensitization of stakeholders on Gendermainstreaming. Holding two sensitization meetings with the stakeholders.	•		
		Wage Rec't:		
		Non Wage Rec't:	1,90	
		Domestic Dev't		
		Donor Dev't		
		Total	1,90	
utput: Children and Youth S	ervices			
No. of children cases ( Juveniles) handled and settled	50 (Sensitisation of 50 stakeholders on childrens rights at the District Headquarter.	Allowances Bank Charges and other Bank related costs	1,0	
	Monitoring of OVC care givers on children welfare in LLGs.)			
Non Standard Outputs:	This output was not planned for.	Wage Rec't:		
		wage Rec't: Non Wage Rec't:	1,08	
		Domestic Dev't	1,00	
		Donor Dev't		
		Total	1,08	
utput: Support to Youth Cou	ncils			
No. of Youth councils	12 (Holding youth women and disability	Allowances	4,1	
supported	council 12 quarterly meetings and sensitisations at the District headquarters.)	Printing, Stationery, Photocopying and Binding	20	

Workplan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	: Thousand	
9. Community Bas	ed Services			
Non Standard Outputs:	This output was not planned for.	Bank Charges and other Bank related costs	20	
Tion Standard Surputs		Wage Rec't:	0	
		Non Wage Rec't:	4,360	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	4,360	
Output: Support to Disabled a	•			
No. of assisted aids supplied to disabled and elderly community	19 (To assist the Elderly and Disabled groups at to be LLGS assisted.	Allowances	25,063	
	Monitoring and Evaluation of PWD projects at LLGs.			
Non Standard Outputs:	Verification of PWD groups.) This output was not planned for.			
		Wage Rec't:	0	
		Non Wage Rec't:	25,063	
		Domestic Dev't	0	
		Donor Dev't <b>Total</b>	0 <b>25,063</b>	
Output: Culture mainstreamir	ng	101111	23,003	
Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.	Allowances	800	
	Promotion of good cultural practices.			
		Wage Rec't:	0	
		Non Wage Rec't:	800	
		Domestic Dev't	0	
		Donor Dev't	0	
Output: Labour dispute settle	ment	Total	800	
Non Standard Outputs:	Inspection of workplaces in the Distric	t Allowances	247	
11011 Standard Outputs.	Celebration of International Labour day.	Anovances	247	
		Wage Rec't:	0	
		Non Wage Rec't:	247	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	247	
Output: Reprentation on Won				
No. of women councils supported	1 (Transfer cheques written	Allowances	6,900	
supported	Transfer Vouchers made			
	Women Councils trained.			
	Household incomes increased.			
Non Standard Outputs:	Women projects to be monitored.) This output was not planned for.			
•		Wage Rec't:	0	

## **Workplan Details**

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

#### 9. Community Based Services

 Non Wage Rec't:
 6,900

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 6,900

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
			UShs Thousand	
		Wage Rec't:	132,155	
		Non Wage Rec't:	62,037	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	194,192	

#### **Workplan Details**

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
0. Planning				
Function: Local Government Pl	anning Services			
l. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.	General Staff Salaries Allowances		28,02 3,30
	Supervision and Monitoring of	Printing, Stationery, Photocopying and Binding		2,00
	Development Projects in 19 lower local governments and two town councils.	Travel Inland		2,00
	Payment of staff salaries in the planning office.	Fuel, Lubricants and Oils		1,40
			Wage Rec't:	28,02
			Non Wage Rec't:	8,70
			Domestic Dev't	
			Donor Dev't	
Output: District Planning			Total	36,73
No of Minutes of TPC	12 (Conducting of monthly TPC	Allowances		3,00
meetings	meetings and production of TPC Minutes at the District headquarters.)	Welfare and Entertainment		21
No of minutes of Council meetings with relevant resolutions	12 (preparation of 6 council minutes at the District headquarters.)	Printing, Stationery, Photocopying and Binding		2,00
No of qualified staff in the Unit	20 (Preparation and review of the 5 year Development plans.)			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	
			Non Wage Rec't:	5,21
			Domestic Dev't	
			Donor Dev't	
			Total	5,21
Output: Statistical data collecti	on			
Non Standard Outputs:	Data collection for LoGICS, routine	Allowances		2,50
•	data on Administrative Units and on population for Evidence based planning and Decisision making for the District.	Printing, Stationery, Photocopying and Binding		1,00
	0	Fuel, Lubricants and Oils		1,50
			Wage Rec't:	
			Non Wage Rec't:	5,00
			Domestic Dev't	
			Donor Dev't	
			Total	5,00

Workpl	lan D	etails
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	IIShe 7	Thousand
10. Planning			OSIIS I	nousana
Output: Project Formulation				
Non Standard Outputs:	Identification of projects using participatory planning process, Preparation of the Budget Conference for the subsequent FY,For project identification, Problem identification and analysis.	Allowances Special Meals and Drinks Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,000 2,500 1,500 487 0 6,487
			Total	6,487
<b>Output: Development Planning</b>				
Non Standard Outputs:	Increased access to safe and clean water, LGMSD funds for Development will be used on construction of Sisiyi Simu Gravity flow scheme to serve sisiyi and simu subcounties under water. Under education LGMSD Developmen will used for completion of two class room Block at Bunabuso primary school. Under Health the LGMSD funds will be used for procurement of LCD Projector For DHOs Office at Muyembe HCIV.  Monitoring LGMSD Projects in LLG and at the District Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office  Retooling-Procurement of Furniture for planning LGMSD activitities at the District and chairs, For procurement of office furniture, and 4 cartridge for office operation of the planning Unit.	Autowances		68,845 2,458
	Transfers to CBG,CDD &LLGs			
	Transiers w CDG,CDD &LLOS		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 2,458 68,845 0 <b>71,303</b>
Output: Operational Planning				
	procurement of office stationery, Procure of small office equipments. Facilitation for submission of OBT, LGMSD, and PRDP reports to relevan Ministries.	Allowances Printing, Stationery, Photocopying and Binding Fuel, Lubricants and Oils		3,000 1,000 1,000
		. nei, Enorieums und Otts	Wage Rec't:	0
			Non Wage Rec't: Domestic Dev't	5,000
			Donor Dev't <b>Total</b>	5,000

#### Workplan Details

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

#### 10. Planning

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

Non Standard Outputs: Projects monitored, staffs mentored & Allowances

supervised to improve performance both at the 19LLG and HLG both at the 19LLG and HLG
Bulegeni T/C,Bulambuli T/C
Buginyanya,Masira,Bulaago,
Buluganya,Bumasobo,Lusha,
Sisiyi,Namisuni,Bulegeni,
Muyembe,Bunambutye
,Bwikhonge,Nabbongo,Bukhalu,Bumug
bole and Simu

Wage Rec't: 0 3,279 Non Wage Rec't: Domestic Dev't 0 0 Donor Dev't **Total** 3,279

3,279

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
20000001) unu 120011000		UShs	Thousand
		Wage Rec't:	28,024
		Non Wage Rec't:	36,145
		Domestic Dev't	68,845
		Donor Dev't	0
		Total	133,014

#### **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
1. Internal Audit				
Function: Internal Audit Service	S			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Monthly salaries paid by 28th of every month			25,10
	Auditing of 19 LLGS Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bumug bole and Simu	Allowances		1,91
			Wage Rec't:	25,102
			Non Wage Rec't:	1,914
			Domestic Dev't	
			Donor Dev't	(
			Total	27,010
Output: Internal Audit				
No. of Internal Department	240 (Auditing of All Subcounties of	Allowances		1,22
Audits	Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha,	Printing, Stationery, Photocopying and Binding		2,00
	Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bumug bole and Simu and all the Departments at the District Headquarters,)	Fuel, Lubricants and Oils		2,00
Date of submitting Quaterly Internal Audit Reports	0			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	(
			Non Wage Rec't:	5,222
			Domestic Dev't	(
			Donor Dev't	(
			Total	5,222

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	115hs	Thousand
		Wage Rec't:	25,102
		Non Wage Rec't:	7,136
		Domestic Dev't	0
		Donor Dev't	0
		Total	32,238

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buginyan	nya	LCIV: Bulambuli		133,130.06
Sector: Agriculti	ıre			64,935.42
LG Function: Agric	ultural Advisory Services			64,935.42
Lower Local Service. Output: LLG Advis LCII: Kirwali				64,935.42
Buginyanya S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Service.				
Sector: Works an	nd Transport			25,427.00
	ct, Urban and Community Access I	Roads		25,427.00
Lower Local Service.				=
Output: Community LCII: Not Specified	y Access Road Maintenance (LLS)	)		1,451.00
Buginyanya		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,451.00
Output: District Ro LCII: Bunatajje	ads Maintainence (URF)			23,976.00
Bungwanyi bulumeroad 0.6Kms.	ra	Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	20,000.00
LCII: Goozi				
Buginyanya - Bumugibole sub cou Kikobelo Dunga roa 3.5 KMs)		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	3,976.00
Lower Local Service.				25.22.55
Sector: Educatio				25,221.57
	rimary and Primary Education			25,221.57
Lower Local Service. Output: Primary Sc LCII: Bumasifwa	s chools Services UPE (LLS)			25,221.57
Gibuzale P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,405.77
Bumugibole P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,502.05
LCII: Goozi				
Goozi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,160.31
LCII: Kirwali				
Buginyanya P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,646.40
LCII: Mayiyi				

Description	Specific Location	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
Mayiyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,507.04
Lower Local Service	s			
Sector: Health				4,596.07
LG Function: Prima	ary Healthcare			4,596.07
Lower Local Service				4 =0 < 0=
Output: Basic Heali LCII: Kirwali	thcare Services (HCIV-HCII-LLS)			4,596.07
Buginyanya HC III		Conditional Grant to	263204 Transfers to	4,596.07
		PHC - development	other gov't units(capital)	
Lower Local Service				12.050.00
Sector: Water an				12,950.00
	l Water Supply and Sanitation			12,950.00
Capital Purchases Output: Spring pro	tection			2,000.00
LCII: Bunatajje	rection			2,000.00
Protection of one sp	oring	Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction	on of piped water supply system			10,950.00
Extension of GFS(that tapstands)	hree	Conditional transfer for Rural Water	231007 Other	10,950.00
Capital Purchases				
LCIII: Bukhalu	l	LCIV: Bulambuli		412,737.15
Sector: Agriculti	ure			64,935.42
LG Function: Agric	ultural Advisory Services			64,935.42
Lower Local Service				
Output: LLG Advis LCII: Bukhalu	sory Services (LLS)			64,935.42
Bukhalu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Service				
Sector: Works at	nd Transport			49,212.56
	ict, Urban and Community Access R	oads		49,212.56
	y Access Road Maintenance (LLS)			2,131.56
LCII: Banamujje				
Bukhalu		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,131.56
Output: District Ro	ads Maintainence (URF)		antis(carront)	47,081.00
	7	Roads Rehabilitation	263102 LG	40,000.00
Bukhalu sub county Bunamujje -	<del>, -</del>	Grant	Unconditional	40,000.00
buwakhanyinyi roa	d		grants(current)	
(2KMs)				
LCII: Buyaga Centra	ıl			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukhalu sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,081.00
Lower Local Services				
Sector: Education				233,492.55
LG Function: Pre-Primary	and Primary Education			92,555.67
<i>Capital Purchases</i> <b>Output: PRDP-Classroom</b> LCII: Bukhalu	construction and rehabilita	ation		61,820.09
Completion of 2 classrooms in Nyote memorial primary schools.  LCII: Buwanyanga		(PRDP	231007 Other	35,915.20
Completion of 4 classrooms in Buwanyanga primary schools.		PRDP	231007 Other	25,904.89
Capital Purchases  Lower Local Services  Output: Primary Schools  LCII: Bukhalu	Services UPE (LLS)			30,735.58
Wakhanyunyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,709.99
Bukhalu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,790.60
Nyote Memorial P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,558.55
LCII: Banamujje				
Bunamujje P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,466.54
LCII: Bunalwele				
Bunalwere P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,765.28
LCII: Buwanyanga				
Buwanyanga P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,395.72
LCII: Buyaga Town Board				
01		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,048.91
Lower Local Services  LG Function: Secondary E	Education			140,936.88
Capital Purchases  Output: Classroom constr  LCII: Bukhalu	uction and rehabilitation			37,000.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Construction of Bukhalu Seed Secodary School		Construction of Secondary Schools	231007 Other	37,000.00
Capital Purchases				
<i>Lower Local Services</i> <b>Output: Secondary Capi</b> LCII: Buwanyanga	tation(USE)(LLS)			103,936.88
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	103,936.88
Lower Local Services				
Sector: Health				9,550.24
LG Function: Primary H	ealthcare			9,550.24
<i>Lower Local Services</i> <b>Output: NGO Basic Hea</b> LCII: Buwanyanga	lthcare Services (LLS)			3,422.14
Buyaga HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,422.14
Output: Basic Healthcar LCII: Bukhalu	e Services (HCIV-HCII-LLS)			6,128.10
Bukhalu HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
LCII: Bumusamali				
Bumageni HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
LCII: Busiu				
Wakhanyunyi HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				55 546 20
Sector: Water and E				55,546.38
LG Function: Rural Wat	er Supply and Sanitation			55,546.38
Capital Purchases Output: Borehole drillin LCII: Bungwanyi	g and rehabilitation			39,146.38
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	231007 Other	39,146.38
	drilling and rehabilitation			16,400.00
Completion of Drilling of one Borehole		PRDP	231007 Other	16,400.00
Capital Purchases				
LCIII: Bulaago		LCIV: Bulambuli		288,770.01
Sector: Agriculture				64,935.42
LG Function: Agricultur	al Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory S LCII: Bunasufwa	Services (LLS)			64,935.42
Bulaago S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)			
Lower Local Services							
Sector: Works and	-			43,914.75 43,914.75			
	LG Function: District, Urban and Community Access Roads						
Lower Local Services Output: Community LCII: Bagatisa	Access Road Maintenance (L	LS)		1,674.75			
Bulaago		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,674.75			
Output: District Road LCII: Bagatisa	ds Maintainence (URF)		unis(current)	42,240.00			
Zewali- Simu River (2kms)		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	40,000.00			
LCII: Tunyi							
Bulaago,Buluganya and Bumasobo sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,240.00			
Lower Local Services				15.4.005.01			
Sector: Education				154,097.81			
	imary and Primary Education			55,465.60			
Capital Purchases Output: PRDP-Class LCII: Dooba	31,001.60						
Construction of two classroom Block at Bumusamali P/S		PRDP	231007 Other	31,001.60			
Capital Purchases							
Lower Local Services Output: Primary Sch LCII: Bunasufwa	ools Services UPE (LLS)			24,464.00			
Bumusamali P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,626.15			
LCII: Busiya							
Bulaago P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,527.37			
Tunyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,952.70			
LCII: Dooba			grants(carrent)				
Nabiwutulu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,357.78			
Lower Local Services  LG Function: Second	ary Education			98,632.21			
Lower Local Services Output: Secondary C LCII: Busiya	Capitation(USE)(LLS)			98,632.21			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulaago SSS	Bulaago SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,052.23
LCII: Tunyi				
Tunyi SSS	Tunyi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,579.99
Lower Local Services				1 522 02
Sector: Health				1,532.02
LG Function: Primary H	lealthcare			1,532.02
Lower Local Services Output: Basic Healthcan LCII: Busiya	re Services (HCIV-HCII-LLS)			1,532.02
Bulaago HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				
Sector: Water and E				24,290.00
LG Function: Rural Wat	ter Supply and Sanitation			24,290.00
Capital Purchases Output: Spring protection LCII: Tunyi	on			4,000.00
Protection of two springs	Dooba Parish	Other Transfers from Central Government	231007 Other	4,000.00
Output: PRDP-Construction LCII: Bagatisa	ction of piped water supply sys	stem		20,290.00
Construction of Bulaago GFS		PRDP	231007 Other	20,290.00
Capital Purchases				
LCIII: Bulambuli T	CC .	LCIV: Bulambuli		686,141.94
Sector: Agriculture				115,738.42
LG Function: Agricultur	al Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory LCII: Adminstration	Services (LLS)			64,935.42
Bulambuli T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services  LG Function: District Pr	oduction Services			50,803.00
Capital Purchases Output: PRDP-Plant cli LCII: Adminstration	nic/mini laboratory construction	on		25,803.00
Procurement of Veterinary lab Equipmentsi.e Micro scope, Centrifuge,Deep Freezer and		PRDP	231005 Machinery and Equipment	25,803.00
refregulator. Output: PRDP-Abattoir LCII: Butta	construction and rehabilitation	n		25,000.00
Construction of Slaughter Slab at Bulambuli T/C		PRDP	231007 Other	25,000.00

			1	•
Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Works and To	ransport			111,411.76
	ban and Community Access R	Roads		111,411.76
Lower Local Services Output: Urban roads upg LCII: Adminstration	graded to Bitumen standard (	LLS)		73,436.00
Bulambuli T/C		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	73,436.00
Output: Urban unpaved LCII: Adminstration	roads Maintenance (LLS)			32,855.76
Bulambuli Town concil		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	32,855.76
Output: District Roads M LCII: Adminstration	Iaintainence (URF)			5,120.00
Bulambuli Town		Roads Rehabilitation	263102 LG	5,120.00
council		Grant	Unconditional grants(current)	
Lower Local Services Sector: Education				05 227 17
	m and Drimam Education			85,227.17
LG Function: Pre-Primar Capital Purchases	y ana Frimary Eaucation			85,227.17
Output: Latrine construc	tion and rehabilitation			60,564.89
LCII: Adminstration				00,201102
Construction of 4		Conditional Grant to	231007 Other	60,564.89
blocks of 5 Stance Pit Latrines in 4 Primary schools.		SFG		
	onstruction and rehabilitation	1		15,000.00
Construction of of 5 Stance Pit Latrines in Bumusamali primary schools.		(PRDP)	231007 Other	15,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools LCII: Butta	Services UPE (LLS)			9,662.28
Muyembe Boys P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,403.28
Muyembe Girls		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,259.01
Lower Local Services Sector: Health				214,099.64
LG Function: Primary He	ealthcare			214,099.64
Capital Purchases				-,
-	nstruction and rehabilitation			12,000.00
Chain Link Fence		Conditional Grant to PHC - development	231007 Other	12,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Staff houses con LCII: Adminstration	struction and rehabilitation			25,000.00
Plumbing, wiring, lightening conductor.		Conditional Grant to PHC - development	231007 Other	25,000.00
Output: PRDP-Maternit	y ward construction and reha	bilitation		120,000.00
Construction of Maternity Ward		Conditional Grant to PHC - development	231007 Other	120,000.00
Output: OPD and other vo.CII: Adminstration	ward construction and rehabi	litation		2,515.00
PPD and mmunization Block		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,515.00
<b>Output: PRDP-Theatre o</b> CII: Adminstration	construction and rehabilitatio	n		46,923.00
Renovation of Theatre nd Maternity Ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	46,923.00
apital Purchases ower Local Services				
Output: Basic Healthcare CII: Adminstration	e Services (HCIV-HCII-LLS)			7,661.64
Iuyembe HC IV		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	7,661.64
ower Local Services	Management			150 ((4.05
ector: Public Sector	•			159,664.95
G Function: District and	d Urban Administration			159,664.95
apital Purchases Putput: PRDP-Buildings CII: Adminstration	s & Other Structures			119,664.95
ompletion of dministration Office lock		PRDP	231001 Non- Residential Buildings	119,664.95
<b>Putput: PRDP-Vehicles</b> CII: Adminstration	& Other Transport Equipmen	nt		40,000.00
Completion of Payment or Procurement of double cabin Vehicle		PRDP	231004 Transport Equipment	40,000.00
Capital Purchases LCIII: Bulegeni		LCIV: Bulambuli		172,256.51
		LCIV. Butambutt		· · · · · · · · · · · · · · · · · · ·
ector: Agriculture G Function: Agriculture	al Advisory Services			129,870.84 129,870.84
ower Local Services Output: LLG Advisory S CII: Mbigi	Services (LLS)			129,870.84
Samu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
CII: Samazi				
Sulegeni S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
ower Local Services				
Sector: Works and T	ransport			2,039.00

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Lower Local Services	ct, Urban and Community Access i	Roads		2,039.00
	Access Road Maintenance (LLS)	)		1,339.00
Bulegeni		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,339.00
Output: District Roa LCII: Mbigi	nds Maintainence (URF)			700.00
Gimayote- Malama l		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	700.00
Lower Local Services				
Sector: Education	n			25,746.66
LG Function: Pre-Pr	rimary and Primary Education			25,746.66
Capital Purchases Output: Classroom o LCII: Mbigi	construction and rehabilitation			15,343.71
Completion of 2 Classroom Block at Bulegeni P/S		Conditional Grant to SFG	231007 Other	15,343.71
Capital Purchases Lower Local Services Output: Primary Scl LCII: Muvule	hools Services UPE (LLS)			10,402.95
Samazi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,341.42
LCII: Samazi				
Mbigi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,061.53
Lower Local Services				
Sector: Water and	d Environment			14,600.00
LG Function: Rural	Water Supply and Sanitation			14,600.00
Capital Purchases				
LCII: Mbigi	on of piped water supply system			14,600.00
Extension of GFS(fo tapstands)	ur	Other Transfers from Central Government	231007 Other	14,600.00
Capital Purchases	m.c	TOTAL DIE I II		000 11 5 01
LCIII: Bulegeni		LCIV: Bulambuli		283,115.31
Sector: Agricultu				64,935.42
=	ultural Advisory Services			64,935.42
Lower Local Services Output: LLG Adviso LCII: Bulegeni Town	ory Services (LLS)			64,935.42
Bulegeni T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services		1.111100	S. anto (cupitui)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and	Transport			106,291.76
LG Function: District,	Urban and Community Access R	oads		106,291.76
Lower Local Services				
Output: Urban roads u LCII: Bulegeni Town Bo	<b>pgraded to Bitumen standard</b> (loard	LLS)		73,436.00
Bulegeni T/C		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	73,436.00
Output: Urban unpave LCII: Bulegeni Town Bo	d roads Maintenance (LLS)			32,855.76
Bulegeni Town council		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	32,855.76
Lower Local Services				
Sector: Education				110,356.10
LG Function: Pre-Prim	ary and Primary Education			11,849.71
Lower Local Services Output: Primary School	ols Services UPE (LLS)			11,849.71
LCII: Bulegeni Town Bo	oard			
Bulegeni P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,904.56
Kamunda P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,945.15
Lower Local Services				
LG Function: Secondar	y Education			98,506.39
Lower Local Services Output: Secondary Cap LCII: Northern Ward	pitation(USE)(LLS)			98,506.39
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	98,506.39
Lower Local Services				
Sector: Health				1,532.02
LG Function: Primary	Healthcare			1,532.02
Lower Local Services  Output: Basic Healthca LCII: Bulegeni Town Bo	are Services (HCIV-HCII-LLS)			1,532.02
Bulegeni TC	alu .	Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services		-		
<b>LCIII: Buluganya</b>		LCIV: Bulambuli		318,856.00
Sector: Agriculture				64,935.42
LG Function: Agricultu				64,935.42
Lower Local Services Output: LLG Advisory	Services (LLS)			64,935.42
LCII: Buluganya Buluganya s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
			5	
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Urban and Community Access	Roads		86,692.97
Lower Local Services Output: Community A LCII: Buluganya	ccess Road Maintenance (LLS	5)		1,779.00
Buluganya		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,779.00
Output: PRDP-Urban LCII: Buluganya	unpaved roads rehabilitation	(other)		60,000.00
Zema-Buluganya S/C - Bumasobo s/c road 4kms		PRDP	263201 LG Conditional grants(capital)	60,000.00
Output: District Roads LCII: Buluganya	s Maintainence (URF)			24,913.97
Tunyi Makutano Buwokadala road (2KM).		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	24,913.97
Lower Local Services Sector: Education				114,677.47
	ary and Primary Education			39,282.19
Capital Purchases	nstruction and rehabilitation			12,551.70
Completion of 2 Classroom Block at Namunane P/S		Conditional Grant to SFG	231007 Other	12,551.70
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Buluganya	ols Services UPE (LLS)			26,730.49
Masugu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,428.67
Namunane P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,808.36
LCII: Mabugu				
Mabugu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,271.63
LCII: Soti				
Buluganya P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,327.40
Soti P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,894.44
Lower Local Services  LG Function: Seconda	ry Education			75,395.28
Lower Local Services Output: Secondary Ca	pitation(USE)(LLS)			75,395.28

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Buluganya				
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,395.28
Lower Local Services				
Sector: Health				37,950.14
LG Function: Primary	Healthcare			37,950.14
Capital Purchases				
<b>Output: Maternity wa</b> LCII: Buluganya	rd construction and rehabilitation	on		31,643.00
Complition of maternity Ward.		Conditional Grant to PHC - development	231007 Other	31,643.00
Capital Purchases				
Lower Local Services Output: NGO Basic Ho	ealthcare Services (LLS)			1,711.07
LCII: Soti	culticule selvices (EES)			1,711.07
Bugudoi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,711.07
Output: Basic Healthca LCII: Buluganya	are Services (HCIV-HCII-LLS)			4,596.07
Buluganya HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	4,596.07
Lower Local Services	Eminormont			14 (00 00
Sector: Water and				14,600.00
	ater Supply and Sanitation			14,600.00
Capital Purchases  Output: Construction of LCII: Mabugu	of piped water supply system			14,600.00
Extension of GFS(four tapstands)		Other Transfers from Central Government	231007 Other	14,600.00
Capital Purchases				
LCIII: Bumasobo		LCIV: Bulambuli		112,981.56
Sector: Agriculture	?			64,935.42
LG Function: Agriculti	ural Advisory Services			64,935.42
Lower Local Services				
Output: LLG Advisory LCII: Buwokadala	y Services (LLS)			64,935.42
Bumasobo S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services Sector: Works and	Transport			1,965.00
	Urban and Community Access R	oads		1,965.00
Lower Local Services	ccess Road Maintenance (LLS)			1,965.00
LCII: Bushunu				
Bumasobo		Other Transfers from Central Government	263104 Transfers to other gov't	1,965.00
		Central Government	units(current)	

Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
			31,717.09
nary and Primary Education			19,719.52
ols Services UPE (LLS)			19,719.52
	Conditional Grant to	263102 LG	4,494.42
	Primary Education		
		grants(current)	
	Conditional Grant to	263102 LG	6,403.35
	Primary Education	Unconditional	
		grants(current)	
	Conditional Grant to	263102 LG	4,003.26
	Primary Education	Unconditional	.,002.20
		grants(current)	
	C 1:4:1 C4	262102 I C	4 010 40
		Unconditional	4,818.48
	,	grants(current)	
ry Education			11,997.57
apitation(USE)(LLS)			11,997.57
Bumasobo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,997.57
			3,064.05
Healthcare			3,064.05
C' (HOW HOW I I C)			2.044.05
are Services (HCIV-HCII-LLS)			3,064.05
	Conditional Grant to	263204 Transfers to	3,064.05
	PHC - development	other gov't units(capital)	,
T			11 200 00
			11,300.00
ater Supply and Sanitation			11,300.00
tion			4,000.00
s Giduno Parish	DWSCDG	231007 Other	4,000.00
of piped water supply system			7,300.00
0	Other Transfers from Central Government	231007 Other	7,300.00
le	LCIV: Bulambuli		173,833.31
	nary and Primary Education  pols Services UPE (LLS)  ary Education  apitation(USE)(LLS)  Bumasobo SS  Healthcare  care Services (HCIV-HCII-LLS)  Environment Vater Supply and Sanitation  etion	nary and Primary Education  Conditional Grant to Primary Education  Application (USE)(LLS)  Bumasobo SS Conditional Grant to Secondary Education  Conditional Grant to Secondary Education  Conditional Grant to Secondary Education  Conditional Grant to PHC - development  Environment  Cater Supply and Sanitation  Conditional Grant to PHC - development  Environment  Cater Supply and Sanitation  Conditional Grant to PHC - development  Conditional Grant to PHC - development	Conditional Grant to Primary Education  Conditional Grant to Secondary Education  Conditional Grant to Other Gov't units(capital)  Conditional Grant to Other Gov't units(capital)

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricult	ural Advisory Services			64,935.42
Lower Local Services				
Output: LLG Advisor LCII: Bumugibole	y Services (LLS)			64,935.42
Bumugibole S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and	-			1,738.00
	Urban and Community Access R	oads		1,738.00
Community A LCII: Bumugibole	Access Road Maintenance (LLS)			1,738.00
Bumugibole		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,738.00
Lower Local Services Sector: Education				02 477 97
	nary and Primary Education			92,677.87
	nary ana Primary Laucanon			1,875.18
Capital Purchases Output: Classroom con LCII: Bumugibole	nstruction and rehabilitation			1,875.18
Completion of 2 Classroom Block at Mayiyi P/S		Conditional Grant to SFG	231007 Other	1,875.18
Capital Purchases  LG Function: Seconda	ry Education			90,802.69
Lower Local Services				00.000.50
Output: Secondary Ca LCII: Logoli				90,802.69
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,802.69
Lower Local Services				1.522.02
Sector: Health	TT 1.4			1,532.02
LG Function: Primary	Heatincare			1,532.02
Lower Local Services Output: Basic Healthc LCII: Bumugibole	eare Services (HCIV-HCII-LLS)			1,532.02
Bumugibole HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				
Sector: Water and	Environment			12,950.00
LG Function: Rural W	Vater Supply and Sanitation			12,950.00
Capital Purchases Output: Spring protect LCII: Bumugibole	tion			2,000.00
Protection of one sprin	ng	Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction LCII: Gamangweni	of piped water supply system	Contai Government		10,950.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of GFS(th tapstands)	nree	Conditional transfer for Rural Water	231007 Other	10,950.00
Capital Purchases		TOTAL DEL LEI		121021==
LCIII: Bunambı	•	LCIV: Bulambuli		134,934.77
Sector: Agricultu				64,935.42
· ·	ultural Advisory Services			64,935.42
Lower Local Services Output: LLG Advise LCII: Buluguya				64,935.42
Bunambutye S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works an	-			3,422.00
	ct, Urban and Community Access H	Roads		3,422.00
Lower Local Services Output: Community LCII: Buwebele	Access Road Maintenance (LLS)			1,422.00
Bunambutye		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,422.00
Output: District Roa LCII: Buluguya	ads Maintainence (URF)		umis(current)	2,000.00
Bunambutye sub cou	unty	Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services	7			
Sector: Education	n			22,302.88
LG Function: Pre-Pr	rimary and Primary Education			22,302.88
Capital Purchases Output: PRDP-Clas LCII: Bumasali	sroom construction and rehabilita	tion		14,109.00
Completion of 2 classrooms in Tabakonyi primary schools.		(PRDP)	231007 Other	14,109.00
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Bumufuni	hools Services UPE (LLS)			8,193.88
Tabakonyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,810.85
LCII: Buwebele				
Atari P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,383.02
Lower Local Services	T .			
Sector: Health				6,128.10
<b>LG Function: Prima</b> Lower Local Services				6,128.10
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Buluguya	re Services (HCIV-HCII-LLS)			6,128.10
Bunambutye HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	4,596.07
LCII: Bumufuni				
Atari HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				
Sector: Water and E				38,146.38
LG Function: Rural Wat	er Supply and Sanitation			38,146.38
Capital Purchases Output: Borehole drillin LCII: Buluguya	g and rehabilitation			21,146.38
Rehabilitation of one boreholes.	Bulako Parish	Other Transfers from Central Government	231007 Other	21,146.38
Output: PRDP-Borehole LCII: Bumufuni	drilling and rehabilitation			17,000.00
Drilling of one borehole		PRDP	231007 Other	17,000.00
Capital Purchases				
LCIII: Bwikhonge		LCIV: Bulambuli		117,322.67
Sector: Agriculture				64,935.42
LG Function: Agricultur	al Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory S LCII: Bwikhonge	Services (LLS)			64,935.42
Bwikhonge S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				1.40<.00
Sector: Works and T	-			1,406.00
	rban and Community Access R	Coads		1,406.00
Lower Local Services Output: Community Acc LCII: Bwikhonge	cess Road Maintenance (LLS)			1,406.00
Bwikhonge		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,406.00
Lower Local Services				11 202 05
	ry and Primary Education			11,302.85 11,302.85
Lower Local Services Output: Primary Schools LCII: Bulumera	s Services UPE (LLS)			11,302.85
Bwikhonge P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,347.65
LCII: Buwekanda				
Buyaka P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,955.20

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				1.522.02
Sector: Health	1/1			1,532.02
LG Function: Primary Heal Lower Local Services	uthcare			1,532.02
	Services (HCIV-HCII-LLS)			1,532.02
Bwikhonge HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services	• ,			20.147.20
Sector: Water and Env				38,146.38
LG Function: Rural Water	Supply and Sanitation			38,146.38
Capital Purchases  Output: Borehole drilling a  LCII: Bwikhonge	and rehabilitation			21,146.38
Rehabilitaton of one borehole		Other Transfers from Central Government	231007 Other	21,146.38
Output: PRDP-Borehole d LCII: Bwikhonge	rilling and rehabilitation			17,000.00
Drilling of one borehole.		PRDP	231007 Other	17,000.00
Capital Purchases				
LCIII: Kamu		LCIV: Bulambuli		36,967.50
Sector: Education				32,967.50
LG Function: Pre-Primary	and Primary Education			32,967.50
Capital Purchases Output: PRDP-Classroom LCII: Kamu	construction and rehabilita	tion		29,000.00
Construction of 2		PRDP	231007 Other	29,000.00
classrooms in				
Kamunda primary schools.				
Output: PRDP-Provision of LCII: Kamu	of furniture to primary school	ols		3,967.50
Supply of 36 3 seater Desk in Kamunda primary schools.		Conditional Grant to SFG-(PRDP)	231007 Other	3,967.50
Capital Purchases				4 000 00
Sector: Water and Env				4,000.00
LG Function: Rural Water	Supply and Sanitation			4,000.00
Capital Purchases  Output: Spring protection  LCII: Somi				4,000.00
Protection of two spring		Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases		TOWN D. I. I. I.		44 ( 0 ( 0 ) 1 )
LCIII: Lusha		LCIV: Bulambuli		116,968.12
Sector: Agriculture				64,935.42
LG Function: Agricultural	Advisory Services			64,935.42
Lower Local Services	mines (LLC)			(4.025.42
Output: LLG Advisory Ser	i vices (LLS)			64,935.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lusha				
Lusha S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works an	-			1,972.00
	t, Urban and Community Access R	oads		1,972.00
Lower Local Services				1 072 00
LCII: Bungwanyi	Access Road Maintenance (LLS)			1,972.00
Lusha		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,972.00
Lower Local Services				
Sector: Education				34,894.08
	rimary and Primary Education			34,894.08
Capital Purchases Output: Classroom o LCII: Bunabude	construction and rehabilitation			25,130.53
Completion of 2 Classroom Block atBunabude P/S		Conditional Grant to SFG	231007 Other	25,130.53
Capital Purchases				
Lower Local Services				
<b>Output: Primary Sc</b> l LCII: Jewa	hools Services UPE (LLS)			9,763.55
Bumwambu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,550.12
LCII: Lusha				
Bunabude P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,213.44
Lower Local Services				11.177.73
Sector: Health	1.1			11,166.62
LG Function: Prima	ry Healthcare			11,166.62
Capital Purchases Output: Staff houses LCII: Bumwambu	construction and rehabilitation			3,517.96
Renovation of 5 staff	ľ	Conditional Grant to PHC - development	231007 Other	3,517.96
Capital Purchases				
Lower Local Services				
<b>Output: Basic Healt</b> LCII: Bumwambu	hcare Services (HCIV-HCII-LLS)			7,648.66
Bumwambu HC IV		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	6,116.64
LCII: Kinganda				
Gombe HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and	Environment			4,000.00
LG Function: Rural W	ater Supply and Sanitation			4,000.00
Capital Purchases				
Output: Spring protec LCII: Lusha	tion			4,000.00
Protection of two		Other Transfers from	231007 Other	4,000.00
springs		Central Government		
Capital Purchases  LCIII: Masira		LCIV: Bulambuli	:	104 002 22
	_	LCIV. Butambuti	,	104,993.32
Sector: Agriculture				64,935.42
LG Function: Agricult	urai Aavisory Services			64,935.42
Lower Local Services Output: LLG Advisor LCII: Kikobero	y Services (LLS)			64,935.42
Masira S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services	<b></b>			7 7 40 00
Sector: Works and	-	D 1		1,740.00
	Urban and Community Acces	ss Roads		1,740.00
Lower Local Services Output: Community A LCII: Kikobero	ccess Road Maintenance (LI	LS)		1,740.00
Masira		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,740.00
Lower Local Services				
Sector: Education				33,253.85
LG Function: Pre-Prin	nary and Primary Education			18,856.76
Capital Purchases Output: Teacher house LCII: Gabugoto	e construction and rehabilitat	tion		3,000.00
Construction of 2 staff	•	Conditional Grant to	231007 Other	3,000.00
house in Masira P/S.		SFG		
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Bufumbo	ols Services UPE (LLS)			15,856.76
Womunga P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,388.09
LCII: Gabugoto				
Gabugoto P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,910.85
LCII: Kikobero				
Masira P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,557.83
Lower Local Services	ry Education			14,397.09

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Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services Output: Secondary Ca LCII: Kikobero	pitation(USE)(LLS)			14,397.09
Masira SSS	Masira SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,397.09
Lower Local Services Sector: Health				5,064.05
LG Function: Primary	Healthcare			5,064.05
Capital Purchases Output: Staff houses of LCII: Kikobero	onstruction and rehabilitation			2,000.00
Masira HC Renovation of 2 staff houses	1	Conditional Grant to PHC - development	231007 Other	2,000.00
Capital Purchases Lower Local Services Output: Basic Healthc	are Services (HCIV-HCII-LLS)			3,064.05
Masira HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
Lower Local Services				
<b>LCIII: Muyembe</b>		LCIV: Bulambuli		192,565.28
Sector: Agriculture				64,935.42
LG Function: Agriculti	ural Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory LCII: Bungwanyi	y Services (LLS)			64,935.42
Muyembe S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and	1,785.00			
LG Function: District,	1,785.00			
Lower Local Services Output: Community A LCII: Bulako	ccess Road Maintenance (LLS)			1,785.00
Muyembe  Lower Local Services		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,785.00
Sector: Education				70,298.48
	nary and Primary Education			5,259.01
Lower Local Services	an , and I i man y Luncunoll			3,237.01
	ols Services UPE (LLS)			5,259.01
Bungwanyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,259.01
Lower Local Services  LG Function: Secondar  Lower Local Services	ry Education			65,039.48
Courput: Secondary Ca	pitation(USE)(LLS)			65,039.48
rage 145				

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Description	<b>Specific Location</b>	<b>Source of Funding</b>	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Not Specified				
Muyembe High School	Muyembe High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,039.48
Lower Local Services				## # 4 C 20
Sector: Water and Er LG Function: Rural Wate				55,546.38 55,546.38
Capital Purchases Output: Borehole drilling LCII: Buwagogo	g and rehabilitation			39,146.38
Drilling of one borehole.		Other Transfers from Central Government	231007 Other	39,146.38
Output: PRDP-Borehole LCII: Bungwanyi	drilling and rehabilitation			16,400.00
Completion of Drilling of one Borehole		PRDP	231007 Other	16,400.00
Capital Purchases		I CITI D I I I I		<b>25</b> 0 002 50
LCIII: Nabbongo		LCIV: Bulambuli		250,092.56
Sector: Agriculture				64,935.42
LG Function: Agricultura	al Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory S LCII: Nabbongo	Services (LLS)			64,935.42
Nabbongo S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and Ti	7,176.21			
LG Function: District, Ur	7,176.21			
Lower Local Services Output: Community According Nabbongo	ess Road Maintenance (LLS	)		1,576.21
Nabbongo		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,576.21
Output: District Roads M LCII: Bunangaka	Maintainence (URF)		umis(current)	5,600.00
Nabongo sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,600.00
Lower Local Services Sectors Education				141 202 02
Sector: Education				141,303.02
LG Function: Pre-Primar Lower Local Services	ry ana Primary Education			17,286.00
Output: Primary Schools LCII: Bufumbula	Services UPE (LLS)			17,286.00
Buwasheba P.S		Conditional Grant to	263102 LG	3,031.08
		Primary Education	Unconditional	
LCII: Bumasokho			grants(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunangaka P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,319.84
LCII: Nabbongo				
Nabbongo P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,935.08
Lower Local Services  LG Function: Secondary	y Education			124,017.03
Lower Local Services Output: Secondary Cap LCII: Not Specified	oitation(USE)(LLS)			124,017.03
Nabbongo SSS	Nabbongo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,250.77
LCII: Nabbongo				
Buyaka Parents SSS	Buyaka Parents SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	62,766.25
Lower Local Services Sector: Health				1 521 52
LG Function: Primary H	Healthcare			1,531.53 1,531.53
Lower Local Services	1euincure			1,331.33
	re Services (HCIV-HCII-LLS)			1,531.53
Bunangaka HCII		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,531.53
Lower Local Services				
Sector: Water and E				35,146.38
	ter Supply and Sanitation			35,146.38
Capital Purchases  Output: Borehole drillin  LCII: Bufumbula	ng and rehabilitation			35,146.38
Driliing of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	231007 Other	35,146.38
Capital Purchases  LCIII: Namisuni		LCIV: Bulambuli		160 756 01
Sector: Agriculture		LCIV. Bulambuli		160,756.91 64,935.42
LG Function: Agriculture	ral Advisory Carviags			64,935.42
Lower Local Services	rai Auvisory Services			04,933.42
Output: LLG Advisory LCII: Namisuni	Services (LLS)			64,935.42
Namisuni T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				5,996.00
Sector: Works and Transport				
LG Function: District, Urban and Community Access Roads				
Lower Local Services Output: Community Ac LCII: Gamatimbei	cess Road Maintenance (LLS)			1,608.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namisuni		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,608.00
Output: District Roads LCII: Nambekye	Maintainence (URF)			4,388.00
Namisuni sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,508.00
LCII: Namisuni				
Namisuni - Sisiyi Sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	1,880.00
Lower Local Services				72.171.44
Sector: Education	am, and Drimam, Education			<b>72,161.44</b> 72,161.44
Capital Purchases	ary and Primary Education			/2,101.44
=	struction and rehabilitation			35,125.00
Completion of 2 Classroom Block at Namisuni P/S		Conditional Grant to SFG	231007 Other	35,125.00
Output: Provision of fu LCII: Namisuni	rniture to primary schools			21,950.00
Provision of 216 desk in 6 primary schools (36 Desks each schools)	n	Conditional Grant to SFG	231007 Other	21,950.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Gamatimbei	ols Services UPE (LLS)			15,086.44
Gamatimbeyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,481.73
LCII: Nambekye				
Nabekye P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,504.55
Namisuni P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,524.80
LCII: Namudongo				
Namudongo P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,575.36
Lower Local Services				2.074.0=
Sector: Health	Haalthaana			3,064.05
LG Function: Primary Lower Local Services	neauncare			3,064.05
	are Services (HCIV-HCII-LLS	()		3,064.05

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamatimbei HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
Lower Local Services <b>Sector: Water and E</b>	'minammant			14,600.00
	ter Supply and Sanitation			14,600.00
Capital Purchases	ы зарргу ини запишион			14,000.00
=	piped water supply system			14,600.00
Extension of GFS.(four tapstands)		Other Transfers from Central Government	231007 Other	14,600.00
Capital Purchases				
LCIII: Simu		LCIV: Bulambuli		101,987.91
Sector: Agriculture				64,935.42
LG Function: Agricultur	al Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory : LCII: Simu	Services (LLS)			64,935.42
Simu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services	C			20 705 00
Sector: Works and T	-	D 1-		28,795.00
<b>LG Function: District, U</b> Lower Local Services	rban and Community Access	Koaas		28,795.00
	cess Road Maintenance (LLS	)		1,705.00
Simu		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,705.00
<b>Output: PRDP-Urban u</b> LCII: Simu	npaved roads rehabilitation (	other)	, ,	27,090.00
Rehabilitation of Bukibologoto Longonoti Road 2kms.		PRDP	263201 LG Conditional grants(capital)	27,090.00
Lower Local Services				
Sector: Education				6,725.47
	ry and Primary Education			6,725.47
Lower Local Services Output: Primary School LCII: Bukibologoto	s Services UPE (LLS)			6,725.47
Bukibologoto P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,137.41
LCII: Simu			<i>5</i> ,	
Simu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,588.06
Lower Local Services				
Sector: Health				1,532.02
LG Function: Primary H	<i>lealthcare</i>			1,532.02
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcard LCII: Bukibologoto	e Services (HCIV-HCII-LLS)			1,532.02
Bukibologoto HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				
LCIII: Sisiyi		LCIV: Bulambuli		135,618.38
Sector: Agriculture				64,935.42
LG Function: Agriculture	al Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory S LCII: Mabono	ervices (LLS)			64,935.42
Sisiyi S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and To	•			8,332.80
*	ban and Community Access R	oads		8,332.80
Lower Local Services Output: Community According LCII: Not Specified	ess Road Maintenance (LLS)			1,502.80
Sisiyi		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	269.80
LCII: Samazi				
Sisiyi		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,233.00
Output: District Roads M LCII: Bumugusha	faintainence (URF)			6,830.00
Sisiyi sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,470.00
LCII: Gibuzale				
Sisiyi sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	1,040.00
LCII: Kibanda				
Sisiyi- Bulaago		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	3,320.00
Lower Local Services				
Sector: Education				53,075.04
LG Function: Pre-Primar	ry and Primary Education			19,608.12
Lower Local Services Output: Primary Schools LCII: Bumugusha	Services UPE (LLS)			19,608.12
Bumugusha P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,451.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Luzzi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,304.58
LCII: Gibuzale				
Bugwa P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,094.41
LCII: Mabono				
Bumwidyeki P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,757.72
Lower Local Services  LG Function: Seconda	ry Education			33,466.92
Lower Local Services  Output: Secondary Ca  LCII: Not Specified	pitation(USE)(LLS)			33,466.92
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,466.92
Lower Local Services				
Sector: Health				5,275.12
LG Function: Primary	Healthcare			5,275.12
Lower Local Services Output: NGO Basic H LCII: Luzzi	ealthcare Services (LLS)			1,711.07
Tunyi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,711.07
Output: Basic Healthc LCII: Bumugusha	are Services (HCIV-HCII-LLS)			3,064.05
Bumugusha HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
Output: Standard Pit I LCII: Bumugusha	Latrine Construction (LLS.)			500.00
Bumugusha HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	500.00
Lower Local Services Sector: Water and	Eminormant			4 000 00
	Environment Tater Supply and Sanitation			4,000.00 4,000.00
Capital Purchases	анет зирріу ана запишноп			4,000.00
Output: Spring protec LCII: Gibuzale	tion			4,000.00
Protection of two sprin	ng	Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases  LCIII: Not Specifi	ied	LCIV: Not Specif	ied	71,049.50
Sector: Works and	Transport			62,281.00
LG Function: District, Urban and Community Access Roads				62,281.00
Lower Local Services Output: Urban paved LCII: Not Specified	roads Maintenance (LLS)			62,281.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263101 LG Conditiona grants(current)	62,281.00
Lower Local Service	es			
Sector: Education	on			4,768.50
LG Function: Pre-	Primary and Primary Education			4,768.50
Capital Purchases Output: PRDP-Pro LCII: Not Specified	ovision of furniture to primary s	schools		4,768.50
Not Specified		Not Specified	231007 Other	4,768.50
Capital Purchases				
Sector: Water a	nd Environment			4,000.00
LG Function: Rura	al Water Supply and Sanitation			4,000.00
Capital Purchases Output: Borehole of LCII: Not Specified	drilling and rehabilitation			4,000.00
Not Specified		Not Specified	231007 Other	4,000.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buginyan	ya	LCIV: Bulambuli		133,130.06
Sector: Agricultur				64,935.42
LG Function: Agricu	ltural Advisory Services			64,935.42
Lower Local Services Output: LLG Adviso LCII: Kirwali	ory Services (LLS)			64,935.42
Buginyanya S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and	d Transport			25,427.00
LG Function: District	t, Urban and Community Access	Roads		25,427.00
Lower Local Services Output: Community LCII: Not Specified	Access Road Maintenance (LLS)	)		1,451.00
Buginyanya		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,451.00
Output: District Roa	ds Maintainence (URF)			23,976.00
LCII: Bunatajje				
Bungwanyi bulumera road 0.6Kms.	a	Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	20,000.00
LCII: Goozi				
Buginyanya - Bumugibole sub cour Kikobelo Dunga road 3.5 KMs)		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	3,976.00
Lower Local Services				
Sector: Education				25,221.57
	imary and Primary Education			25,221.57
Lower Local Services Output: Primary Sch LCII: Bumasifwa	nools Services UPE (LLS)			25,221.57
Gibuzale P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,405.77
Bumugibole P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,502.05
LCII: Goozi				
Goozi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,160.31
LCII: Kirwali				
Buginyanya P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,646.40
LCII: Mayiyi				

are ices (HCIV-HCII-LLS) nment ply and Sanitation	Conditional Grant to Primary Education  Conditional Grant to PHC - development	263102 LG Unconditional grants(current)  263204 Transfers to other gov't units(capital)	<b>4,596.07 4,596.07 4,596.07</b> 4,596.07
nment			4,596.07 4,596.07
nment			4,596.07 4,596.07
nment			4,596.07
nment			·
			4,596.07
ply and Sanitation			12,950.00
			12,950.00
			2 000 00
			2,000.00
	Other Transfers from Central Government	231007 Other	2,000.00
water supply system			10,950.00
	Conditional transfer for Rural Water	231007 Other	10,950.00
	LCIV: Bulambuli		412,737.15
			64,935.42
isory Services			64,935.42
es (LLS)			64,935.42
	Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
			49,212.56
nd Community Access R	oads		49,212.56
oad Maintenance (LLS)			2,131.56
	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,131.56
inence (URF)		•	47,081.00
	Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	40,000.00
	isory Services es (LLS)  oort nd Community Access R  oad Maintenance (LLS)	Central Government  Water supply system  Conditional transfer for Rural Water  LCIV: Bulambuli  isory Services es (LLS)  Conditional Grant for NAADS  Oort nd Community Access Roads  Pad Maintenance (LLS)  Other Transfers from Central Government  Sinence (URF)  Roads Rehabilitation	Central Government  Water supply system  Conditional transfer for 231007 Other Rural Water  LCIV: Bulambuli  isory Services  es (LLS)  Conditional Grant for 263201 LG Conditional grants(capital)  Port and Community Access Roads  Pad Maintenance (LLS)  Other Transfers from Central Government other gov't units(current)  Grant Conditional  Conditional Grant or 263102 LG Unconditional

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukhalu sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,081.00
Lower Local Services				
Sector: Education				233,492.55
LG Function: Pre-Primary	and Primary Education			92,555.67
Capital Purchases  Output: PRDP-Classroom  LCII: Bukhalu	construction and rehabilit	ation		61,820.09
Completion of 2 classrooms in Nyote memorial primary schools.		(PRDP	231007 Other	35,915.20
LCII: Buwanyanga		DDDD	221007.01	25 004 00
Completion of 4 classrooms in Buwanyanga primary schools.		PRDP	231007 Other	25,904.89
Capital Purchases Lower Local Services Output: Primary Schools S LCII: Bukhalu	Services UPE (LLS)			30,735.58
Wakhanyunyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,709.99
Bukhalu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,790.60
Nyote Memorial P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,558.55
LCII: Banamujje				
Bunamujje P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,466.54
LCII: Bunalwele				
Bunalwere P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,765.28
LCII: Buwanyanga				
Buwanyanga P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,395.72
LCII: Buyaga Town Board				
01		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,048.91
Lower Local Services  LG Function: Secondary Educated Burelances	ducation			140,936.88
Capital Purchases  Output: Classroom constru LCII: Bukhalu	uction and rehabilitation			37,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Bukhalu Seed Secodary School		Construction of Secondary Schools	231007 Other	37,000.00
Capital Purchases				
Lower Local Services  Output: Secondary Capit LCII: Buwanyanga	ration(USE)(LLS)			103,936.88
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	103,936.88
Lower Local Services				0.770.01
Sector: Health				9,550.24
LG Function: Primary Ho	ealthcare			9,550.24
Lower Local Services Output: NGO Basic Heal LCII: Buwanyanga	thcare Services (LLS)			3,422.14
Buyaga HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,422.14
Output: Basic Healthcare LCII: Bukhalu	e Services (HCIV-HCII-LLS)		umis(current)	6,128.10
Bukhalu HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
LCII: Bumusamali				
Bumageni HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
LCII: Busiu Wakhanyunyi HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				
Sector: Water and En				55,546.38
LG Function: Rural Wate	er Supply and Sanitation			55,546.38
Capital Purchases  Output: Borehole drilling  LCII: Bungwanyi	g and rehabilitation			39,146.38
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	231007 Other	39,146.38
	drilling and rehabilitation			16,400.00
Completion of Drilling of one Borehole		PRDP	231007 Other	16,400.00
Capital Purchases				
LCIII: Bulaago		LCIV: Bulambuli		288,770.01
Sector: Agriculture				64,935.42
LG Function: Agriculture	ıl Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory S LCII: Bunasufwa	ervices (LLS)			64,935.42
Bulaago S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services				
Sector: Works and	-			43,914.75
	t, Urban and Community Acce	ess Roads		43,914.75
Lower Local Services Output: Community LCII: Bagatisa	Access Road Maintenance (L	LS)		1,674.75
Bulaago		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,674.75
Output: District Road LCII: Bagatisa	ds Maintainence (URF)		unis (current)	42,240.00
Zewali- Simu River (2kms)		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	40,000.00
LCII: Tunyi				
Bulaago,Buluganya and Bumasobo sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,240.00
Lower Local Services				15.4.005.01
Sector: Education	154,097.81			
LG Function: Pre-Pri	55,465.60			
Capital Purchases Output: PRDP-Class LCII: Dooba	31,001.60			
Construction of two classroom Block at Bumusamali P/S		PRDP	231007 Other	31,001.60
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Bunasufwa	ools Services UPE (LLS)			24,464.00
Bumusamali P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,626.15
LCII: Busiya				
Bulaago P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,527.37
Tunyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,952.70
LCII: Dooba			grants(carrent)	
Nabiwutulu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,357.78
Lower Local Services LG Function: Second	ary Education			98,632.21
Lower Local Services Output: Secondary C LCII: Busiya	Capitation(USE)(LLS)			98,632.21

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulaago SSS	Bulaago SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	54,052.23
LCII: Tunyi				
Tunyi SSS	Tunyi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	44,579.99
Lower Local Services				
Sector: Health				1,532.02
LG Function: Primary I	Healthcare			1,532.02
Lower Local Services Output: Basic Healthca LCII: Busiya	re Services (HCIV-HCII-LLS)			1,532.02
Bulaago HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				
Sector: Water and H				24,290.00
LG Function: Rural Wa	ter Supply and Sanitation			24,290.00
Capital Purchases Output: Spring protecti LCII: Tunyi	ion			4,000.00
Protection of two springs	Dooba Parish	Other Transfers from Central Government	231007 Other	4,000.00
Output: PRDP-Constru LCII: Bagatisa	ection of piped water supply sys	stem		20,290.00
Construction of		PRDP	231007 Other	20,290.00
Bulaago GFS				
Capital Purchases				
LCIII: Bulambuli	<u>rc</u>	LCIV: Bulambuli		686,141.94
Sector: Agriculture				115,738.42
LG Function: Agricultur	ral Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory LCII: Adminstration	Services (LLS)			64,935.42
Bulambuli T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services  LG Function: District Processing Control Process	roduction Services			50,803.00
Capital Purchases  Output: PRDP-Plant cli LCII: Adminstration	inic/mini laboratory construction	on		25,803.00
Procurement of Veterinary lab Equipmentsi.e Micro scope, Centrifuge,Deep Freezer and		PRDP	231005 Machinery and Equipment	25,803.00
refregulator. Output: PRDP-Abattoin LCII: Butta	r construction and rehabilitatio	on		25,000.00
Construction of Slaughter Slab at Bulambuli T/C		PRDP	231007 Other	25,000.00

			1	•
Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases				
Sector: Works and To	ransport			111,411.76
	ban and Community Access R	Roads		111,411.76
Lower Local Services Output: Urban roads upg LCII: Adminstration	graded to Bitumen standard (	LLS)		73,436.00
Bulambuli T/C		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	73,436.00
Output: Urban unpaved LCII: Adminstration	roads Maintenance (LLS)			32,855.76
Bulambuli Town concil		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	32,855.76
Output: District Roads M LCII: Adminstration	Iaintainence (URF)			5,120.00
Bulambuli Town		Roads Rehabilitation	263102 LG	5,120.00
council		Grant	Unconditional grants(current)	
Lower Local Services Sector: Education				05 227 17
	m and Drimam Education			85,227.17
LG Function: Pre-Primar Capital Purchases	y ana Frimary Eaucation			85,227.17
Output: Latrine construc	tion and rehabilitation			60,564.89
LCII: Adminstration				00,201102
Construction of 4		Conditional Grant to	231007 Other	60,564.89
blocks of 5 Stance Pit Latrines in 4 Primary schools.		SFG		
	onstruction and rehabilitation	1		15,000.00
Construction of of 5 Stance Pit Latrines in Bumusamali primary schools.		(PRDP)	231007 Other	15,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools LCII: Butta	Services UPE (LLS)			9,662.28
Muyembe Boys P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,403.28
Muyembe Girls		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,259.01
Lower Local Services Sector: Health				214,099.64
LG Function: Primary He	ealthcare			214,099.64
Capital Purchases				-,
-	nstruction and rehabilitation			12,000.00
Chain Link Fence		Conditional Grant to PHC - development	231007 Other	12,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Staff houses con LCII: Adminstration	nstruction and rehabilitation			25,000.00
Plumbing, wiring, lightening conductor.		Conditional Grant to PHC - development	231007 Other	25,000.00
Output: PRDP-Materni LCII: Adminstration	ty ward construction and reha	bilitation		120,000.00
Construction of Maternity Ward		Conditional Grant to PHC - development	231007 Other	120,000.00
Output: OPD and other LCII: Adminstration	ward construction and rehabi	ilitation		2,515.00
OPD and mmunization Block		Conditional Grant to PHC - development	231001 Non- Residential Buildings	2,515.00
Output: PRDP-Theatre CII: Adminstration	construction and rehabilitatio	n		46,923.00
Renovation of Theatre and Maternity Ward		Conditional Grant to PHC - development	231001 Non- Residential Buildings	46,923.00
Capital Purchases ower Local Services				
Output: Basic Healthcan CII: Adminstration	re Services (HCIV-HCII-LLS)			7,661.64
Muyembe HC IV		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	7,661.64
ower Local Services	17			150 ((105
ector: Public Secto	· ·			159,664.95
	nd Urban Administration			159,664.95
Capital Purchases Output: PRDP-Building CII: Adminstration	gs & Other Structures			119,664.95
Completion of Administration Office Block		PRDP	231001 Non- Residential Buildings	119,664.95
	& Other Transport Equipme	nt		40,000.00
Completion of Payment or Procurement of idouble cabin Vehicle		PRDP	231004 Transport Equipment	40,000.00
Capital Purchases LCIII: Bulegeni		LCIV: Bulambuli		172,256.51
		LCIV. Butamouti		
Sector: Agriculture LG Function: Agricultur	ral Advisory Services			129,870.84 129,870.84
Lower Local Services Output: LLG Advisory LCII: Mbigi	Services (LLS)			129,870.84
Kamu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
.CII: Samazi				
Bulegeni S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and T	Transport			2,039.00

				•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District Lower Local Services	ct, Urban and Community Access i	Roads		2,039.00
	Access Road Maintenance (LLS)	)		1,339.00
Bulegeni		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,339.00
Output: District Roa LCII: Mbigi	nds Maintainence (URF)			700.00
Gimayote- Malama l		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	700.00
Lower Local Services				
Sector: Education	n			25,746.66
LG Function: Pre-Pr	rimary and Primary Education			25,746.66
Capital Purchases Output: Classroom o LCII: Mbigi	construction and rehabilitation			15,343.71
Completion of 2 Classroom Block at Bulegeni P/S		Conditional Grant to SFG	231007 Other	15,343.71
Capital Purchases Lower Local Services Output: Primary Scl LCII: Muvule	hools Services UPE (LLS)			10,402.95
Samazi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,341.42
LCII: Samazi				
Mbigi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,061.53
Lower Local Services				
Sector: Water and	d Environment			14,600.00
LG Function: Rural	Water Supply and Sanitation			14,600.00
Capital Purchases				
LCII: Mbigi	on of piped water supply system			14,600.00
Extension of GFS(fo tapstands)	ur	Other Transfers from Central Government	231007 Other	14,600.00
Capital Purchases	m.c	TOTAL DIE I II		000 11 5 01
LCIII: Bulegeni		LCIV: Bulambuli		283,115.31
Sector: Agricultu				64,935.42
=	ultural Advisory Services			64,935.42
Lower Local Services Output: LLG Adviso LCII: Bulegeni Town	ory Services (LLS)			64,935.42
Bulegeni T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services		1.111100	S. anto (cupitui)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works an	nd Transport			106,291.76
LG Function: Distric	ct, Urban and Community Access R	oads		106,291.76
Lower Local Services Output: Urban road LCII: Bulegeni Town	ls upgraded to Bitumen standard (l	LLS)		73,436.00
Bulegeni T/C		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	73,436.00
Output: Urban unpa LCII: Bulegeni Town	aved roads Maintenance (LLS) n Board			32,855.76
Bulegeni Town cour	ncil	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	32,855.76
Lower Local Services	s			
Sector: Educatio	n			110,356.10
LG Function: Pre-Pa	rimary and Primary Education			11,849.71
Lower Local Services Output: Primary Sc LCII: Bulegeni Town	chools Services UPE (LLS)			11,849.71
Bulegeni P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,904.56
Kamunda P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,945.15
Lower Local Services LG Function: Secon				98,506.39
Courte Local Services  Output: Secondary  LCII: Northern Ward	Capitation(USE)(LLS)			98,506.39
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	98,506.39
Lower Local Services	S			
Sector: Health				1,532.02
LG Function: Prima	•			1,532.02
Lower Local Services Output: Basic Healt LCII: Bulegeni Town	thcare Services (HCIV-HCII-LLS)			1,532.02
Bulegeni TC		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services	s			
LCIII: Bulugan	ya	LCIV: Bulambuli		318,856.00
Sector: Agricultu	ıre			64,935.42
· ·	ultural Advisory Services			64,935.42
Lower Local Services Output: LLG Advis LCII: Buluganya				64,935.42
Buluganya s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services	S			
Sector: Works an	nd Transport			86,692.97

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Urban and Community Access	Roads		86,692.97
Lower Local Services Output: Community A LCII: Buluganya	ccess Road Maintenance (LLS	5)		1,779.00
Buluganya		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,779.00
Output: PRDP-Urban LCII: Buluganya	unpaved roads rehabilitation	(other)		60,000.00
Zema-Buluganya S/C - Bumasobo s/c road 4kms		PRDP	263201 LG Conditional grants(capital)	60,000.00
Output: District Roads LCII: Buluganya	s Maintainence (URF)			24,913.97
Tunyi Makutano Buwokadala road (2KM).		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	24,913.97
Lower Local Services Sector: Education				114,677.47
	ary and Primary Education			39,282.19
Capital Purchases	nstruction and rehabilitation			12,551.70
Completion of 2 Classroom Block at Namunane P/S		Conditional Grant to SFG	231007 Other	12,551.70
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Buluganya	ols Services UPE (LLS)			26,730.49
Masugu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,428.67
Namunane P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,808.36
LCII: Mabugu				
Mabugu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,271.63
LCII: Soti				
Buluganya P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,327.40
Soti P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,894.44
Lower Local Services  LG Function: Seconda	ry Education			75,395.28
Lower Local Services Output: Secondary Ca	pitation(USE)(LLS)			75,395.28

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buluganya				
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,395.28
Lower Local Services				
Sector: Health				37,950.14
LG Function: Primary	Healthcare			37,950.14
Capital Purchases Output: Maternity wa LCII: Buluganya	ard construction and rehabilitation	on		31,643.00
Complition of maternity Ward.		Conditional Grant to PHC - development	231007 Other	31,643.00
Capital Purchases				
Lower Local Services Output: NGO Basic H LCII: Soti	Iealthcare Services (LLS)			1,711.07
Bugudoi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,711.07
Outnut: Rasic Health	care Services (HCIV-HCII-LLS)		umis(current)	4,596.07
LCII: Buluganya	care services (freit freit EEs)			4,570.07
Buluganya HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	4,596.07
Lower Local Services				
Sector: Water and				14,600.00
	Vater Supply and Sanitation			14,600.00
Capital Purchases Output: Construction LCII: Mabugu	of piped water supply system			14,600.00
Extension of GFS(four tapstands)	r	Other Transfers from Central Government	231007 Other	14,600.00
Capital Purchases  LCIII: Bumasobo		LCIV: Bulambuli		112 001 54
-		LCIV. Butambuti		112,981.56
Sector: Agriculture LG Function: Agricult				64,935.42 64,935.42
Lower Local Services	urui Auvisory Services			04,933.42
Output: LLG Advisor LCII: Buwokadala	ry Services (LLS)			64,935.42
Bumasobo S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and	-			1,965.00
LG Function: District, Lower Local Services	Urban and Community Access R	oads		1,965.00
	Access Road Maintenance (LLS)			1,965.00
Bumasobo		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,965.00
Lower Local Services				

Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
			31,717.09
nary and Primary Education			19,719.52
ols Services UPE (LLS)			19,719.52
	Conditional Grant to	263102 LG	4,494.42
	Primary Education		
		grants(current)	
	Conditional Grant to	263102 LG	6,403.35
	Primary Education	Unconditional	
		grants(current)	
	Conditional Grant to	263102 LG	4,003.26
	Primary Education	Unconditional	.,002.20
		grants(current)	
	C 1:4:1 C4	262102 I C	4 010 40
		Unconditional	4,818.48
	,	grants(current)	
ry Education			11,997.57
apitation(USE)(LLS)			11,997.57
Bumasobo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,997.57
			3,064.05
Healthcare			3,064.05
C' (HOW HOW I I C)			2.044.05
are Services (HCIV-HCII-LLS)			3,064.05
	Conditional Grant to	263204 Transfers to	3,064.05
	PHC - development	other gov't units(capital)	,
T			11 200 00
			11,300.00
ater Supply and Sanitation			11,300.00
tion			4,000.00
s Giduno Parish	DWSCDG	231007 Other	4,000.00
of piped water supply system			7,300.00
0	Other Transfers from Central Government	231007 Other	7,300.00
le	LCIV: Bulambuli		173,833.31
	nary and Primary Education  pols Services UPE (LLS)  ary Education  apitation(USE)(LLS)  Bumasobo SS  Healthcare  care Services (HCIV-HCII-LLS)  Environment Vater Supply and Sanitation  etion	nary and Primary Education  Conditional Grant to Primary Education  Application (USE)(LLS)  Bumasobo SS Conditional Grant to Secondary Education  Conditional Grant to Secondary Education  Conditional Grant to Secondary Education  Conditional Grant to PHC - development  Environment  Cater Supply and Sanitation  Conditional Grant to PHC - development  Environment  Cater Supply and Sanitation  Conditional Grant to PHC - development  Conditional Grant to PHC - development	Conditional Grant to Primary Education  Conditional Grant to Secondary Education  Conditional Grant to Other Gov't units(capital)  Conditional Grant to Other Gov't units(capital)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricul	tural Advisory Services			64,935.42
Lower Local Services				
Output: LLG Advisor LCII: Bumugibole	ry Services (LLS)			64,935.42
Bumugibole S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and	•			1,738.00
	, Urban and Community Access R	Coads		1,738.00
<b>Output: Community</b> A LCII: Bumugibole	Access Road Maintenance (LLS)			1,738.00
Bumugibole		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,738.00
Lower Local Services				02 (22 02
Sector: Education				92,677.87
	mary and Primary Education			1,875.18
Capital Purchases Output: Classroom co LCII: Bumugibole	onstruction and rehabilitation			1,875.18
Completion of 2 Classroom Block at Mayiyi P/S		Conditional Grant to SFG	231007 Other	1,875.18
Capital Purchases  LG Function: Seconde	ary Education			90,802.69
Lower Local Services	anitation(HCE)(LLC)			00 802 (0
Output: Secondary C. LCII: Logoli				90,802.69
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,802.69
Lower Local Services Sector: Health				1 522 02
	u Haalthaana			1,532.02
LG Function: Primary Lower Local Services	у нешисите			1,532.02
	care Services (HCIV-HCII-LLS)			1,532.02
Bumugibole HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				
Sector: Water and	Environment			12,950.00
LG Function: Rural V	Vater Supply and Sanitation			12,950.00
Capital Purchases Output: Spring protect LCII: Bumugibole	ction			2,000.00
Protection of one spri	ng	Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction LCII: Gamangweni	of piped water supply system	23man 23 termient		10,950.00

				<b>U</b>
Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Extension of GFS(thatapstands)	hree	Conditional transfer for Rural Water	231007 Other	10,950.00
Capital Purchases				
LCIII: Bunamb	•	LCIV: Bulambuli		134,934.77
Sector: Agriculti				64,935.42
· ·	ultural Advisory Services			64,935.42
Lower Local Service.  Output: LLG Advis LCII: Buluguya				64,935.42
Bunambutye S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Service.				
Sector: Works an	nd Transport			3,422.00
LG Function: Distri	ct, Urban and Community Access I	Roads		3,422.00
Lower Local Service.  Output: Community  LCII: Buwebele	s y Access Road Maintenance (LLS)	,		1,422.00
Bunambutye		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,422.00
Output: District Ro LCII: Buluguya	ads Maintainence (URF)		umis(current)	2,000.00
Bunambutye sub co	unty	Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,000.00
Lower Local Service.				
Sector: Educatio	on			22,302.88
	rimary and Primary Education			22,302.88
Capital Purchases Output: PRDP-Clas LCII: Bumasali	ssroom construction and rehabilita	ition		14,109.00
Completion of 2 classrooms in Tabakonyi primary schools.  Capital Purchases	у	(PRDP)	231007 Other	14,109.00
Lower Local Service.	S			
	chools Services UPE (LLS)			8,193.88
Tabakonyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,810.85
LCII: Buwebele				
Atari P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,383.02
Lower Local Service.	S			
Sector: Health				6,128.10
LG Function: Prima Lower Local Service.	•			6,128.10
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<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare S LCII: Buluguya	Services (HCIV-HCII-LLS)			6,128.10
Bunambutye HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	4,596.07
LCII: Bumufuni				
Atari HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				
Sector: Water and Env				38,146.38
LG Function: Rural Water	Supply and Sanitation			38,146.38
Capital Purchases  Output: Borehole drilling a  LCII: Buluguya	and rehabilitation			21,146.38
	Bulako Parish	Other Transfers from Central Government	231007 Other	21,146.38
Output: PRDP-Borehole d LCII: Bumufuni	rilling and rehabilitation			17,000.00
Drilling of one borehole		PRDP	231007 Other	17,000.00
Capital Purchases				
LCIII: Bwikhonge		LCIV: Bulambuli		117,322.67
Sector: Agriculture				64,935.42
LG Function: Agricultural	Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory Ser LCII: Bwikhonge	rvices (LLS)			64,935.42
Bwikhonge S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				1 40 < 00
Sector: Works and Tra	-	_		1,406.00
*	an and Community Access R	Roads		1,406.00
Lower Local Services  Output: Community Acces  LCII: Bwikhonge	ss Road Maintenance (LLS)			1,406.00
Bwikhonge		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,406.00
Lower Local Services				11 202 0
Sector: Education LG Function: Pre-Primary	and Primary Education			11,302.85 11,302.85
Lower Local Services Output: Primary Schools S LCII: Bulumera	Services UPE (LLS)			11,302.85
Bwikhonge P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,347.65
LCII: Buwekanda				
Buyaka P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,955.20

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				1.522.02
Sector: Health	1/1			1,532.02
LG Function: Primary Heal Lower Local Services	uthcare			1,532.02
	Services (HCIV-HCII-LLS)			1,532.02
Bwikhonge HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services	• ,			20.147.20
Sector: Water and Env				38,146.38
LG Function: Rural Water	Supply and Sanitation			38,146.38
Capital Purchases  Output: Borehole drilling a  LCII: Bwikhonge	and rehabilitation			21,146.38
Rehabilitaton of one borehole		Other Transfers from Central Government	231007 Other	21,146.38
Output: PRDP-Borehole d LCII: Bwikhonge	rilling and rehabilitation			17,000.00
Drilling of one borehole.		PRDP	231007 Other	17,000.00
Capital Purchases				
LCIII: Kamu		LCIV: Bulambuli		36,967.50
Sector: Education				32,967.50
LG Function: Pre-Primary	and Primary Education			32,967.50
Capital Purchases Output: PRDP-Classroom LCII: Kamu	construction and rehabilita	tion		29,000.00
Construction of 2		PRDP	231007 Other	29,000.00
classrooms in				
Kamunda primary schools.				
Output: PRDP-Provision of LCII: Kamu	of furniture to primary school	ols		3,967.50
Supply of 36 3 seater Desk in Kamunda primary schools.		Conditional Grant to SFG-(PRDP)	231007 Other	3,967.50
Capital Purchases				4 000 00
Sector: Water and Env				4,000.00
LG Function: Rural Water	Supply and Sanitation			4,000.00
Capital Purchases  Output: Spring protection  LCII: Somi				4,000.00
Protection of two spring		Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases		TOWN D. I. I. I.		44 ( 0 ( 0 ) 1 )
LCIII: Lusha		LCIV: Bulambuli		116,968.12
Sector: Agriculture				64,935.42
LG Function: Agricultural	Advisory Services			64,935.42
Lower Local Services	mines (LLC)			(4.025.42
Output: LLG Advisory Ser	i vices (LLS)			64,935.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lusha				
Lusha S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works an	-			1,972.00
	t, Urban and Community Access R	oads		1,972.00
Lower Local Services				1 072 00
LCII: Bungwanyi	Access Road Maintenance (LLS)			1,972.00
Lusha		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,972.00
Lower Local Services				
Sector: Education				34,894.08
	rimary and Primary Education			34,894.08
Capital Purchases Output: Classroom o LCII: Bunabude	construction and rehabilitation			25,130.53
Completion of 2 Classroom Block atBunabude P/S		Conditional Grant to SFG	231007 Other	25,130.53
Capital Purchases				
Lower Local Services				
<b>Output: Primary Sc</b> l LCII: Jewa	hools Services UPE (LLS)			9,763.55
Bumwambu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,550.12
LCII: Lusha				
Bunabude P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,213.44
Lower Local Services				11.177.73
Sector: Health	1.1			11,166.62
LG Function: Prima	ry Healthcare			11,166.62
Capital Purchases Output: Staff houses LCII: Bumwambu	construction and rehabilitation			3,517.96
Renovation of 5 staff	ľ	Conditional Grant to PHC - development	231007 Other	3,517.96
Capital Purchases				
Lower Local Services				
<b>Output: Basic Healt</b> LCII: Bumwambu	hcare Services (HCIV-HCII-LLS)			7,648.66
Bumwambu HC IV		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	6,116.64
LCII: Kinganda				
Gombe HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and	Environment			4,000.00
	ater Supply and Sanitation			4,000.00
Capital Purchases Output: Spring protec LCII: Lusha	tion			4,000.00
Protection of two springs		Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases				
LCIII: Masira		LCIV: Bulambuli		104,993.32
Sector: Agriculture	?			64,935.42
LG Function: Agricult	ural Advisory Services			64,935.42
Lower Local Services				
Output: LLG Advisor: LCII: Kikobero	y Services (LLS)			64,935.42
Masira S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and	Transport			1,740.00
LG Function: District,	Urban and Community Access R	Roads		1,740.00
Lower Local Services Output: Community A LCII: Kikobero	ccess Road Maintenance (LLS)			1,740.00
Masira		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,740.00
Lower Local Services				22 252 05
Sector: Education	15.1			33,253.85
	nary and Primary Education			18,856.76
Capital Purchases  Output: Teacher house  LCII: Gabugoto	e construction and rehabilitation	1		3,000.00
Construction of 2 staff house in Masira P/S.		Conditional Grant to SFG	231007 Other	3,000.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Bufumbo	ols Services UPE (LLS)			15,856.76
Womunga P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,388.09
LCII: Gabugoto				
Gabugoto P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,910.85
LCII: Kikobero				
Masira P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,557.83
Lower Local Services  LG Function: Seconda	ry Education			14,397.09

<b>Description</b> S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Secondary Capitat LCII: Kikobero	ion(USE)(LLS)			14,397.09
Masira SSS M	fasira SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,397.09
Lower Local Services				- 0 < 4 0
Sector: Health				5,064.05
LG Function: Primary Heal	thcare			5,064.05
Capital Purchases  Output: Staff houses constr  LCII: Kikobero	uction and rehabilitation			2,000.00
Masira HC Renovation of 2 staff houses		Conditional Grant to PHC - development	231007 Other	2,000.00
Capital Purchases Lower Local Services Output: Basic Healthcare S	dervices (HCIV-HCII-LLS)			3,064.05
LCII: Kikobero Masira HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
Lower Local Services				
LCIII: Muyembe		LCIV: Bulambuli		192,565.28
Sector: Agriculture				64,935.42
LG Function: Agricultural A	Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory Ser LCII: Bungwanyi	vices (LLS)			64,935.42
Muyembe S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				1.705.00
Sector: Works and Train	-	<b>.1</b> -		1,785.00
LG Function: District, Urba Lower Local Services	n ana Community Access K	oaas		1,785.00
Output: Community Access LCII: Bulako	s Road Maintenance (LLS)			1,785.00
Muyembe		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,785.00
Lower Local Services				70 200 40
Sector: Education	1D: E1 :			70,298.48
<b>LG Function: Pre-Primary of</b> Lower Local Services	and Primary Education			5,259.01
Output: Primary Schools So LCII: Bungwanyi	ervices UPE (LLS)			5,259.01
Bungwanyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,259.01
Lower Local Services  LG Function: Secondary Ed	lucation			65,039.48
Lower Local Services Output: Secondary Capitat Page 170	ion(USE)(LLS)			65,039.48

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Not Specified				
Muyembe High School	Muyembe High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	65,039.48
Lower Local Services				
Sector: Water and E	nvironment			<i>55,546.38</i>
LG Function: Rural Wat	ter Supply and Sanitation			55,546.38
Capital Purchases				
Output: Borehole drillin LCII: Buwagogo	g and rehabilitation			39,146.38
Drilling of one borehole.		Other Transfers from Central Government	231007 Other	39,146.38
Output: PRDP-Borehole LCII: Bungwanyi	e drilling and rehabilitation			16,400.00
Completion of Drilling of one Borehole		PRDP	231007 Other	16,400.00
Capital Purchases				
LCIII: Nabbongo		LCIV: Bulambuli		250,092.56
Sector: Agriculture				64,935.42
LG Function: Agricultur	al Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory LCII: Nabbongo	Services (LLS)			64,935.42
Nabbongo S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and T	<i>Fransport</i>			7,176.21
LG Function: District, U	rban and Community Access	Roads		7,176.21
Lower Local Services				
Output: Community Acc LCII: Nabbongo	cess Road Maintenance (LLS	5)		1,576.21
Nabbongo		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,576.21
Output: District Roads I LCII: Bunangaka	Maintainence (URF)			5,600.00
Nabongo sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,600.00
Lower Local Services				
Sector: Education				141,303.02
LG Function: Pre-Prima	ry and Primary Education			17,286.00
Lower Local Services				
Output: Primary School LCII: Bufumbula	s Services UPE (LLS)			17,286.00
Buwasheba P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,031.08
LCII: Bumasokho			B-min (correlle)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunangaka P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,319.84
LCII: Nabbongo				
Nabbongo P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,935.08
Lower Local Services  LG Function: Secondary	y Education			124,017.03
Lower Local Services Output: Secondary Cap LCII: Not Specified	oitation(USE)(LLS)			124,017.03
Nabbongo SSS	Nabbongo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	61,250.77
LCII: Nabbongo				
Buyaka Parents SSS	Buyaka Parents SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	62,766.25
Lower Local Services Sector: Health				1 521 52
LG Function: Primary H	Healthcare			1,531.53 1,531.53
Lower Local Services	1euincure			1,331.33
	re Services (HCIV-HCII-LLS)			1,531.53
Bunangaka HCII		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,531.53
Lower Local Services				
Sector: Water and E				35,146.38
	ter Supply and Sanitation			35,146.38
Capital Purchases  Output: Borehole drillin  LCII: Bufumbula	ng and rehabilitation			35,146.38
Driliing of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	231007 Other	35,146.38
Capital Purchases  LCIII: Namisuni		LCIV: Bulambuli		160 756 01
Sector: Agriculture		LCIV. Bulambuli		160,756.91 64,935.42
LG Function: Agriculture	ral Advisory Carviags			64,935.42
Lower Local Services	rai Auvisory Services			04,933.42
Output: LLG Advisory LCII: Namisuni	Services (LLS)			64,935.42
Namisuni T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				5,996.00
Sector: Works and Transport				
LG Function: District, Urban and Community Access Roads				5,996.00
Lower Local Services Output: Community Ac LCII: Gamatimbei	cess Road Maintenance (LLS)			1,608.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namisuni		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,608.00
Output: District Roads LCII: Nambekye	Maintainence (URF)			4,388.00
Namisuni sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,508.00
LCII: Namisuni				
Namisuni - Sisiyi Sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	1,880.00
Lower Local Services				72.161.44
Sector: Education	ID' El d'			72,161.44
Capital Purchases	ary and Primary Education			72,161.44
=	struction and rehabilitation			35,125.00
Completion of 2 Classroom Block at Namisuni P/S		Conditional Grant to SFG	231007 Other	35,125.00
Output: Provision of fu LCII: Namisuni	rniture to primary schools			21,950.00
Provision of 216 desk in 6 primary schools (36 Desks each schools)	1	Conditional Grant to SFG	231007 Other	21,950.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Gamatimbei	ols Services UPE (LLS)			15,086.44
Gamatimbeyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,481.73
LCII: Nambekye				
Nabekye P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,504.55
Namisuni P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,524.80
LCII: Namudongo				
Namudongo P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,575.36
Lower Local Services				2.024.0=
Sector: Health	Haalthaana			3,064.05
LG Function: Primary Lower Local Services	nealincare			3,064.05
	nre Services (HCIV-HCII-LLS	()		3,064.05

Description Spec	cific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamatimbei HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
Lower Local Services Sector: Water and Enviro	Orana ora f			14,600.00
				,
LG Function: Rural Water Sup	ppiy ana Sanuation			14,600.00
Capital Purchases  Output: Construction of piped LCII: Lusaso	d water supply system			14,600.00
Extension of GFS.(four tapstands)		Other Transfers from Central Government	231007 Other	14,600.00
Capital Purchases				
LCIII: Simu		LCIV: Bulambuli		101,987.91
Sector: Agriculture				64,935.42
LG Function: Agricultural Ad	visory Services			64,935.42
Lower Local Services Output: LLG Advisory Servic LCII: Simu	ees (LLS)			64,935.42
Simu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and Trans	•			28,795.00
LG Function: District, Urban of	and Community Access	Roads		28,795.00
Lower Local Services Output: Community Access R LCII: Simu	coad Maintenance (LLS	)		1,705.00
Simu		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,705.00
Output: PRDP-Urban unpave LCII: Simu	ed roads rehabilitation (	other)		27,090.00
Rehabilitation of Bukibologoto Longonoti Road 2kms.		PRDP	263201 LG Conditional grants(capital)	27,090.00
Lower Local Services Sector: Education				6,725.47
LG Function: Pre-Primary and	d Primary Education			6,725.47
Lower Local Services	a Trimary Laucanon			0,723.47
Output: Primary Schools Serv LCII: Bukibologoto	vices UPE (LLS)			6,725.47
Bukibologoto P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,137.41
LCII: Simu				
Simu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,588.06
Lower Local Services				
Sector: Health				1,532.02
LG Function: Primary Health	care			1,532.02
Lower Local Services				

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare LCII: Bukibologoto	e Services (HCIV-HCII-LLS)			1,532.02
Bukibologoto HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
Lower Local Services				
LCIII: Sisiyi		LCIV: Bulambuli		135,618.38
Sector: Agriculture				64,935.42
LG Function: Agriculture	al Advisory Services			64,935.42
Lower Local Services Output: LLG Advisory S LCII: Mabono	Services (LLS)			64,935.42
Sisiyi S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
Lower Local Services				
Sector: Works and Ta	•			8,332.80
•	ban and Community Access R	oads		8,332.80
Lower Local Services Output: Community Acc LCII: Not Specified	ess Road Maintenance (LLS)			1,502.80
Sisiyi		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	269.80
LCII: Samazi				
Sisiyi		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,233.00
Output: District Roads M LCII: Bumugusha	<b>Maintainence (URF)</b>			6,830.00
Sisiyi sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,470.00
LCII: Gibuzale				
Sisiyi sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	1,040.00
LCII: Kibanda				
Sisiyi- Bulaago		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	3,320.00
Lower Local Services				
Sector: Education				53,075.04
	ry and Primary Education			19,608.12
Lower Local Services Output: Primary Schools LCII: Bumugusha	Services UPE (LLS)			19,608.12
Bumugusha P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,451.42

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Luzzi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,304.58
LCII: Gibuzale				
Bugwa P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,094.41
LCII: Mabono				
Bumwidyeki P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,757.72
Lower Local Services  LG Function: Secondary	y Education			33,466.92
Lower Local Services  Output: Secondary Cap  LCII: Not Specified	itation(USE)(LLS)			33,466.92
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,466.92
Lower Local Services				F 275 12
Sector: Health	T . 1/1			5,275.12
LG Function: Primary E Lower Local Services	1eatincare			5,275.12
Output: NGO Basic Hea LCII: Luzzi	althcare Services (LLS)			1,711.07
Tunyi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,711.07
Output: Basic Healthcan LCII: Bumugusha	re Services (HCIV-HCII-LLS)			3,064.05
Bumugusha HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
Output: Standard Pit La LCII: Bumugusha	atrine Construction (LLS.)			500.00
Bumugusha HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	500.00
Lower Local Services				4,000,00
Sector: Water and E				4,000.00
	ter Supply and Sanitation			4,000.00
Capital Purchases  Output: Spring protecti  LCII: Gibuzale	on			4,000.00
Protection of two spring	3	Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases				
LCIII: Not Specifie		LCIV: Not Specif	ïed	71,049.50
Sector: Works and T	-			62,281.00
	rban and Community Access R	oads		62,281.00
Lower Local Services Output: Urban paved ro LCII: Not Specified	oads Maintenance (LLS)			62,281.00

Description	Specific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Not Specified		Not Specified	263101 LG Conditional grants(current)	62,281.00
Lower Local Services				
Sector: Education				4,768.50
LG Function: Pre-Prin	nary and Primary Education			4,768.50
Capital Purchases Output: PRDP-Provis LCII: Not Specified	ion of furniture to primary s	chools		4,768.50
Not Specified		Not Specified	231007 Other	4,768.50
Capital Purchases				
Sector: Water and	Environment			4,000.00
LG Function: Rural W	ater Supply and Sanitation			4,000.00
Capital Purchases Output: Borehole drill LCII: Not Specified	ling and rehabilitation			4,000.00
Not Specified		Not Specified	231007 Other	4,000.00
Capital Purchases				