

Vote: 589 Bulambuli District

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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 consultation 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 strengthening inspectorate, health infrastructure and equipment,Infrastructural development (Community Access roads and gravity flow schemes)

Aloka Aloysius

Chief Administrative Officer

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Executive Summary

Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	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 accumulative 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 locally 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 performed 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 performed poorly because most of the sources did not yield funds as expected by the end of Q4.

Discretionary Government Government Transfers and other Government transfers slightly reduced as compared to the expected revenue 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%.

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Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	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 Cumulative 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 renovation 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 a result 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

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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 Increments 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 subcounty 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 a challenge inadequate office space because given that its a new 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). Lack 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). Lack of Lunch for pupils and students both in primary and secondary schools affect learning.

Poor sanitation in primary Schools and limited provisions for girl child conducive learning environment in most primary schools.

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A. Revenue Performance and Plans

<i>UShs 000's</i>	2012/13		2013/14
	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	0
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

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A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	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 licenses, 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 releases. 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 as 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

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A. Revenue Performance and Plans

health sector .

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	772,880	535,477	812,030
Wage	342,070	244,797	413,430
Non Wage	430,810	290,680	398,600
<i>Development Expenditure</i>	188,386	500,844	227,238
Domestic Development	182,654	500,843.524	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 an increase of 10% from the budget of the last FY 2012/2013 budget. The increase is as a result of PRDP monitoring grant, PRDP for local government, of which budget 55% (413,430,000) will be spent on staff salaries, 19% (398,600,000) will be spent on non wage recurrent, (271,521,000) will be spent on Transfer to LLGs. The Development budget will be spent on coordination of Development programs like Construction of Office Administration Block, fencing of District headquarters and Completion of payment for the Purchase of the Vehicle under PRDP Programme, Co-funding, 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	961,266	685,407	1,039,268
Cost of Workplan (UShs '000):	961,266	685,407	1,039,268

Planned Outputs for 2013/14

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Workplan 1a: Administration

Monitor and supervise 19 LLG and 08 Departments for an efficient and effective service delivery was conducted, support supervision to LLGS was done, Monitoring, and mentoring of lower local governments and the departments. Attendance 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 were 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, Fencing 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 fulfill 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 respective 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:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	223,827	217,052	223,826
Wage	85,663	73,014	85,663
Non Wage	138,164	144,038	138,163
<i>Development Expenditure</i>	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 a total of Ughs 227,578,000 of which Ughs 32,076,000 will District unconditional non wage, ughs will be 93,252,000, 12,835,000 will be Local revenue of which 32,076,000 ughs will be spent on recurrent

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Workplan 2: Finance

activities like Budgeting, Monitoring, and preparation of Quarterly Accountabilities, response to Audit Queries, of the expected funds 85,663,000 will be spent on wages and 3,752,000 will be spent on development activities in LLG, Cofunding 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

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	227,579	158,136	227,578
Cost of Workplan (US\$ '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, Mobilisation 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 effectively 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

US\$ 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

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Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E:	183,960	183,960	186,360
Conditional transfers to DSC Operational Costs	25,222	25,222	20,943
Conditional transfers to Salary and Gratuity for LG ele	159,120	154,940	159,120
District Unconditional Grant - Non Wage	48,944	78,479	63,600
Locally Raised Revenues	55,183	16,379	81,899
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	23,400
Transfer of District Unconditional Grant - Wage	39,203	39,576	39,203
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Total Revenues	613,639	550,077	653,132

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	613,639	412,075	653,132
Wage	221,790	62,472	221,790
Non Wage	391,849	349,602	431,342
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	613,639	412,075	653,132

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 Committee, DSC, and DPAC, SHS186,360,000 will conditional transter 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 committees, 50,487,000 will be spent on Transfer to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	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 a vehicle, 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

Vote: 589 Bulambuli District

Workplan 3: Statutory Bodies

donation of furniture and computers 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:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	196,196	212,992	565,660
Wage	114,534	137,463	494,246
Non Wage	81,662	75,529	71,414
<i>Development Expenditure</i>	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. Threan 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

	2012/13	2013/14

Vote: 589 Bulambuli District

Workplan 4: Production and Marketing

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 (US\$ '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 (US\$ '000)	236,196	139,732	264,233
Cost of Workplan (US\$ '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 slaughter slab, Procurement of a plant clinic, Repair and maintenance 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 adequately met with the current budgetlines.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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

Vote: 589 Bulambuli District

Workplan 5: Health

Conditional Grant to NGO Hospitals	6,844	6,844	6,844
<i>Development Revenues</i>	240,535	265,740	264,305
Donor Funding		101,682	
Multi-Sectoral Transfers to LLGs	20,206	0	20,206
Conditional Grant to PHC - development	220,329	164,058	244,099
Total Revenues	1,071,835	1,366,918	1,695,302

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	831,300	817,194	1,430,998
Wage	722,679	727,068	1,322,377
Non Wage	108,621	90,126	108,621
<i>Development Expenditure</i>	240,535	114,782	264,305
Domestic Development	240,535	114,781.838	264,305
Donor Development	0	0	0
Total Expenditure	1,071,835	931,975	1,695,302

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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 589 Bulambuli District

Workplan 5: Health

Function, Indicator	2012/13		2013/14
	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 facilities	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	98
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 Defecation 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 (US\$ '000)	1,071,835	658,687	1,695,303
Cost of Workplan (US\$ '000):	1,071,835	658,687	1,695,303

Planned Outputs for 2013/14

Staff capacity development, Conduct outreaches, Promote hygiene and sanitation, The infrastructure Construction and Maintenance (staff house, OPD, wards, VIP, support supervision and monitoring, Repair of equipment, asset and maintenance. 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 difficult to stay in by the staff, this make health staff not to stay in this District.

Vote: 589 Bulambuli District

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	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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
Total Revenues	4,659,247	4,440,126	4,865,485
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	523,283	202,091	372,208
Domestic Development	523,283	202,091.022	372,208
Donor Development	0	0	0
Total Expenditure	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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Vote: 589 Bulambuli District

Workplan 6: Education

Function, Indicator	2012/13		2013/14
	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 (US\$ '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 (US\$ '000)	1,422,302	1,094,335	1,346,683
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	74	148	74
Function Cost (US\$ '000)	58,697	42,272	67,966
Function: 0785 Special Needs Education			
No. of SNE facilities operational	100	0	100
Function Cost (US\$ '000)	2,000	0	2,000
Cost of Workplan (US\$ '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 accomodation

In most schools teachers have no accommodation leading to absenteeism.

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

US\$ Thousand	2012/13		2013/14
	Approved	Outturn by	Approved

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

	Budget	end June	Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	10,333	0	
Multi-Sectoral Transfers to LLGs	10,333	0	
Total Revenues	670,020	339,331	681,550
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	659,687	244,846	681,550
Wage	57,124	16,192	43,960
Non Wage	602,563	228,655	637,590
<i>Development Expenditure</i>	10,333	0	0
Domestic Development	10,333	0	0
Donor Development	0	0	0
Total 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 for these funds will be as follows: Of the total Expected Budget (43,960,000 will be spent on wage, 458,210,000 will be spent on non wage activities like routine maintenance 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of 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 (US\$ '000)	670,020	205,548	681,550
Cost of Workplan (US\$ '000):	670,020	205,548	681,550

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

Planned Outputs for 2013/14

Routine Maintenance of District Roads -62.71km,

Periodic -Maintenance of District Roads -9km,

CAR maintenance of 35km,

Periodic maintenance of 7km in Town Councils, Road Construction, Rehabilitation and maintenance, supervision 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

<i>US\$ Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	35,594	33,395	9,888
Wage	9,888	12,770	9,888
Non Wage	25,706	20,624	0
<i>Development Expenditure</i>	390,367	232,396	400,929
Domestic Development	390,367	232,395.724	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 a total 410,817,000 ugshs for the FY 2013/2014, This reflects a decrease 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, Of the total expected Budget 5% (9,888,000)

Vote: 589 Bulambuli District

Workplan 7b: Water

will be spent on wages.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	425,961	59,837	410,817
Cost of Workplan (US\$ '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

Vote: 589 Bulambuli District

Workplan 7b: Water

difficult.

3. Budget Cuts by the centre.

This has also affected operation of the sector performance.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
Total Revenues	75,595	51,999	68,612
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	75,595	49,960	68,612
Wage	44,029	28,341	44,029
Non Wage	31,566	21,619	24,583
<i>Development Expenditure</i>	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 be 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

<i>Function, Indicator</i>	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0983 Natural Resources Management

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

Function, Indicator	2012/13		2013/14
	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 (US\$ '000)	75,595	33,600	68,612
Cost of Workplan (US\$ '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, capacity 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 receives 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 Environment Officer and Forest Ranger.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	194,199	158,352	194,192
Multi-Sectoral Transfers to LLGs	5,815	0	5,815
Conditional Grant to Women Youth and Disability Gr:	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

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

Conditional Grant to Functional Adult Lit	11,818	11,818	11,818
Locally Raised Revenues	1,599	9,662	1,599
Conditional Grant to Community Devt Assistants Non	3,001	3,001	2,994
Other Transfers from Central Government	3,000	0	3,000
Transfer of District Unconditional Grant - Wage	132,155	100,584	132,155
<i>Development Revenues</i>	<i>49,516</i>	<i>19,559</i>	<i>47,191</i>
Donor Funding		19,559	
Multi-Sectoral Transfers to LLGs	49,516	0	47,191
Total Revenues	243,715	177,911	241,383

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>194,199</i>	<i>165,537</i>	<i>194,192</i>
Wage	132,155	90,584	132,155
Non Wage	62,044	74,953	62,037
<i>Development Expenditure</i>	<i>49,516</i>	<i>0</i>	<i>47,191</i>
Domestic Development	49,516	0	47,191
Donor Development	0	0	0
Total Expenditure	243,715	165,537	241,383

Department Revenue and Expenditure Allocations Plans for 2013/14

The Department expect to receive total 241,383,000 for the FY 2013/2014 of which 132,155,000 Ugshs will be spent on wages, 62,037,000 On 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

Function, Indicator	2012/13		2013/14
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	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.

Vote: 589 Bulambuli District

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 at 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	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	70,363	36,445	66,627
Wage	28,024	10,883	28,024
Non Wage	42,339	25,562	38,603
<i>Development Expenditure</i>	64,491	14,100	68,845
Domestic Development	64,491	14,100	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 FY 2012/2013 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 for example 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 Completion 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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Vote: 589 Bulambuli District

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 (US\$ '000)	134,855	27,497	135,472
Cost of Workplan (US\$ '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, support supervision and mentoring of LLGs, Training of LLGs/HODS on mainstreaming cross cutting issues, Carry out internal Assessment, Operationalise LOGICS, Prepare reports, mentoring and Provision 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

US\$ 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

Vote: 589 Bulambuli District

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 be 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

Function, Indicator	2012/13		2013/14
	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
<i>Function Cost (UShs '000)</i>	<i>43,624</i>	<i>18,193</i>	<i>43,624</i>
Cost of Workplan (UShs '000):	43,624	18,193	43,624

Planned Outputs for 2013/14

Auditing District Accounts, LLGs and Institutional Accounts, Repair and maintenance 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 a challenge of inadequate office space.

3. Limited cooperation

There is still lack of cooperation to provide adequate information during auditing by some sector.

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination, Supervision, Monitoring and Mentoring of 08 Departments at the District and 18 LLGs with 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 , Bulambuli T/C and Bumugibole	Payment of salaries by 28th of each month in the quarter by the Bank of Uganda. Coordination, Supervision, Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes and villages. The LLGs include the Following; Submitted 2 reports to Ministry of Local Government.. Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, M uyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu ,Bwikhonge, Bulegeni T/C , Bulambuli T/C and Bumugibole	Coordination, Supervision, Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with 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 , Bulambuli T/C and Bumugibole
56 Consultative visits to Line Ministries of Ministry of Local Government, 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 Consultative visits to Line Ministries of Ministry of Local Government, 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 Consultative visits to Line Ministries of Ministry of Local Government, 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	14 Workshops/meetings to be attended both Local and National.	56 Workshops/meetings to be attended both Local and National	
Procurement of adequate Office Stationery	Procurement of adequate Office Stationery	Procurement of adequate Office Stationery	
Procurement of Fuel, Oils and Lubricants	Procurement of Fuel, Oils and Lubricants for coordination of Government programs.	Procurement of Fuel, Oils and Lubricants	
	The LGMSD funds was used on Construction, Renovation of subcounty Headquarters, Chiefs houses, Kitchen, Pit latrines and retooling of furniture 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.		

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

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

Ia. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	394,359	Total	416,627	Total	454,490

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month	Payment of salaries by BOU by 28th of every month at the district headquarters.	Payment of salaries by BOU by 28th of every month
	Procurement of Office stationery at the District	Procurement of Office stationery at the District headquarters.	Procurement of Office stationery at the District
	Attending workshops both internal and external	Attended 10 workshops both internal and external at kampala	Attending workshops both internal and external
		Submitted the pay change reports to Public service kampala.	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	5,324	11,825	5,324
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	0	0	0
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	5,324	11,825	5,324

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	()
No. (and type) of capacity building sessions undertaken	12 (Training of 12 staff both at the HLG and LLG	0 (This output was not implemented in this quarter..)	12 (Training of 12 staff both at the HLG and LLG
	Induction of local leaders in the various areas in the local governance fields)		Induction of local leaders in the various areas in the local governance fields)
Non Standard Outputs:	N/A	This output was not implemented in this quarter.	This output was not planned for.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	0	0	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>
	0	0	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>
	20,272	49,815	21,350
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	20,272	49,815	21,350

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	19	19
(Coordination,Supervision,Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following:	(Coordination,Supervision,Monitoring and Mentoring of 08 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following:	(Coordination,Supervision,Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following:
Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo,	Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo,	Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyembe,Nabbongo,
Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
Ia. Administration				
Non Standard Outputs:	Payment of salaries by BOU by 28th Monthly	This output was no implemented in this quarter.	Payment of salaries by BOU by 28th Monthly	
	24 Workshops/meetings to be attended both Local and National		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		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 Office Stationery	
	Procurement of Fuel,Oils and Lubricants		Procurement of Fuel,Oils and Lubricants	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 17,355	<i>Non Wage Rec't:</i> 25,565	<i>Non Wage Rec't:</i> 10,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,355	Total 25,565	Total 10,000	
Output: Public Information Dissemination				
Non Standard Outputs:	Information collection for Public Consumption both at the District Headquarters & LLGs	This output was not planned for in this quarter.	Information collection for Public Consumption both at the District Headquarters & LLGs	
	Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda		Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda	
	Information delivery to Technical staff ,Political Leaders & public.		Information delivery to Technical staff ,Political Leaders & public.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 322	<i>Non Wage Rec't:</i> 950	<i>Non Wage Rec't:</i> 190	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 322	Total 950	Total 190	
Output: Office Support services				
Non Standard Outputs:	Information delivered to staff & public.		Information delivered to staff & public.	
	Payment of allowances		Payment of allowances	
	Procurement of Food stuffs for Office Tea		Procurement of Food stuffs for Office Tea	
	Compound management at the Headquarters		Compound management at the Headquarters	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 13,000	<i>Non Wage Rec't:</i> 16,020	<i>Non Wage Rec't:</i> 13,000	

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	16,020	Total	13,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:

Mobilization and registration of birth and Death of people in the district.

REGISTRATION OF BIRTH, DEATH AND MARRIAGE CERTIFICATES IN 19 LLGS.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	53,229	<i>Non Wage Rec't:</i>	55,158	<i>Non Wage Rec't:</i>	28,610
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	53,229	Total	55,158	Total	28,610

Output: PRDP-Monitoring

No. of monitoring visits conducted

4 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)

1 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis. By head of Departments and political leaders.)

4 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)

No. of monitoring reports generated

()

()

()

Non Standard Outputs:

This output was not planned for.

This output was not planned for.

This output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,448	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	14,811
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	9,204	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	12,448	Total	9,204	Total	14,811

Output: Records Management

Non Standard Outputs:

Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on proper records management. Procurement of one bookshelf for Records office.

Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on proper records management. Procurement of one bookshelf for Records office. Procured files for records. Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on proper records management. Procurement of one bookshelf for Records office. Procured files for records.

Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on proper records management. Procurement of one bookshelf for Records office.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,323	<i>Non Wage Rec't:</i>	9,332	<i>Non Wage Rec't:</i>	5,323
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,323	Total	9,332	Total	5,323

2. Lower Level Services

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	250,387
<i>Non Wage Rec't:</i>	271,021	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	29,896
<i>Domestic Dev't</i>	26,773	<i>Domestic Dev't</i>	5,170	<i>Domestic Dev't</i>	38,465
<i>Donor Dev't</i>	5,732	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,732
Total	303,526	Total	5,170	Total	324,480

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,026
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 planned for.)	0 (This out put was not planned for.)	0
No. of solar panels purchased and installed	0 (This Activity is not planned for.)	0 (This out put was not planned for.)	0
No. of existing administrative buildings rehabilitated	1 (Completion of Administration Office Block.)	1 (The construction of office block is at a foundation level. Construction, Extension and Renovation of Subcounty Headquarters, Chiefs houses, akitchen and pit latrines of subcounties of Bunambutye, Bukhalu, Buginyanya, Bulaago, Buluganya and Bulegeni subcounty.	501 (Completion of Administration Office Block at the District Headquarters. Fencing of the District Headquarters.)
		The construction of office block is at a foundation level. Construction, Extension and Renovation of Subcounty Headquarters, Chiefs houses, akitchen and pit latrines of subcounties of Bunambutye, Bukhalu, Buginyanya, Bulaago, Buluganya and Bulegeni subcounty.)	

Non Standard Outputs:	Not planned for.	This out put was not planned for.	This output was not planned for.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	33,709	<i>Domestic Dev't</i>	370,655
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	33,709	Total	370,655

Output: PRDP-Vehicles & Other Transport Equipment

No. of vehicles purchased	1 (procurement of a vehicle to facilitate, coordinate the operation and monitoring of a district projects	1 (procurement of a vehicle to facilitate, coordinate the operation and monitoring of a district projects	1 (Completion of payment for procurement of a vehicle to facilitate, coordinate the operation
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Vote: 589 Bulambuli District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	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)	
	both at the District and LLGS.)	both at the District and LLGS. At District headquarters.)	and monitoring of adistrict projects both at the District and LLGS.)	
No. of motorcycles purchased	(0)	(0)	(0)	
Non Standard Outputs:	N/A	This output was not planned for in this quarter.	This output was not planned for.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 97,000	<i>Domestic Dev't</i> 66,000	<i>Domestic Dev't</i> 40,000	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 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 (Submission of annual performance reports to council 15th day of month following the quarter (preparation and submission of internal audit reports to internal audit department for verification. Laying of district annual budget and workplans to council by 15th of June.)	27/06/2013 (Budget prepared and laid before council Third quarter reports prepared and submitted to DEC.)	30/9/2013 (30/9/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter(preparation and submission Of internal auditnreports to internal audit.)
Non Standard Outputs:	12 months Salaries paid. 4 Reports prepared and submitted. Office furniture and equipment procured. 12 Workshops attended. Subscription fees paid once.	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.
	<i>Wage Rec't:</i> 22,635	<i>Wage Rec't:</i> 22,640	<i>Wage Rec't:</i> 22,635
	<i>Non Wage Rec't:</i> 26,283	<i>Non Wage Rec't:</i> 55,902	<i>Non Wage Rec't:</i> 25,151
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,918	Total 78,542	Total 47,786

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	12 (12 Months Salaries paid by BOU. Workplans prepared.)	0 (N/A)	(12 months salaries paid by BOU. WORKPLANS PREPARED)
Value of Hotel Tax Collected	(NA)	0 (N/A)	0 (This output was not planned for)

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

2. Finance

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 Mobilization and collection of local revenue at the District Headquarters)	18 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports generated. 4 Routine enforcement meetings of revenue collection held.)	
Non Standard Outputs:	NA	N/A	This output was not planned for	
	<i>Wage Rec't:</i> 8,647	<i>Wage Rec't:</i> 2,320	<i>Wage Rec't:</i> 8,647	
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 6,332	<i>Non Wage Rec't:</i> 3,593	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,647	Total 8,652	Total 12,240	

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual Workplan to the Council	(Draft budget and annual workplans prepared and submitted to council for studying.)	27/06/2013 (Collection of Bank statements Filing of revenue returns Mobilization and collection of local revenue at the District Headquarters)	30/9/2013 (Draft budget and annual workplans prepared and submitted to council for studying.)	
Date of Approval of the Annual Workplan to the Council	29/8/2012 (Workplans prepared and submitted once. Salaries paid by BOU)	27/06/2013 (Collection of Bank statements Filing of revenue returns Mobilization and collection of local revenue at the District Headquarters)	31/8/2013 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	
Non Standard Outputs:	NA	N/A	Output was not planned for.	
	<i>Wage Rec't:</i> 8,647	<i>Wage Rec't:</i> 2,320	<i>Wage Rec't:</i> 8,647	
	<i>Non Wage Rec't:</i> 9,000	<i>Non Wage Rec't:</i> 40,358	<i>Non Wage Rec't:</i> 4,492	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 17,647	Total 42,677	Total 13,139	

Output: LG Expenditure management Services

Non Standard Outputs:	Preparation of Accountability Reports. 4 Accountability Reports to be produced.	N/A	Output not planned for	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,628	<i>Non Wage Rec't:</i> 10,128	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,628	Total 10,128	Total 0	

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (final accounts prepared and submitted to Auditor General. Salaries paid by BOU.)	30/06/2013 (Payment of salaries by BOU monthly. Preparation of quarterly Financial statements)	30/9/2013 (Draft final accounts 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 reconciliation statements prepared.)	
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	NA	N/A	Output not planned for			
	<i>Wage Rec't:</i>	45,734	<i>Wage Rec't:</i>	45,734	<i>Wage Rec't:</i>	45,734
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	7,838	<i>Non Wage Rec't:</i>	11,675
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	49,734	Total	53,572	Total	57,409

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers made to 17 LLGs and 2 Town Councils					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	93,253	<i>Non Wage Rec't:</i>	23,481	<i>Non Wage Rec't:</i>	93,252
	<i>Domestic Dev't</i>	3,752	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,752
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,005	Total	23,481	Total	97,004

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Payment of Salaries for Executive, Speaker Allowances for Councillors	Salaries paid by BOU to CTC, Clerk assistant, secretaries, secretary land board at the district headquarters.	Payment of Salaries for Executive, Speaker Allowances for Councillors	
	Six Council meetings Sitting Allowances 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 Budget.	Six Council meetings Sitting Allowances 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 LCII in the District.	Discussion of quarterly reports.	
	Making Bye Laws	Approval of budget estimates, report presented to council.	Making Bye Laws	
	Committee Meetings at the District	Attended 4 Workshops in Kampala on PRDP in Kampala by OPM, Vision 2040, and common wealth at Munyonyo.	Committee Meetings at the District	
	District Executive Meetings held		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, Buluganyanya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bumbutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole	District Executive Meetings held Preparation of 3 sets Minutes and Workplans Procurement of Office stationery 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, Buluganyanya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bumbutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole	
		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, Buluganyanya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bumbutye, 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 times.		
		Delivered a letter on Bumbutye land to the President.		
	<i>Wage Rec't:</i> 22,064	<i>Wage Rec't:</i> 8,472	<i>Wage Rec't:</i> 31,530	
	<i>Non Wage Rec't:</i> 183,512	<i>Non Wage Rec't:</i> 183,495	<i>Non Wage Rec't:</i> 193,539	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	205,576	<i>Total</i>	191,968	<i>Total</i>	225,069

Output: LG procurement management services

Non Standard Outputs:	Tendering of works, services and supplies through advertisement(2) payment of salaries by BOU twelve Contracts Committee meetings held	payment of salaries by BOU,,SPO, at the District headquarters. Facilitated Evaluation of bids for prequalification exercise for the FY 2012/2013 at the district headquarters.	Tendering of works, services and supplies through advertisement(2) payment of salaries by BOU twelve Contracts Committee meetings held
	Procurement of office furniture	3 Evaluation committee meetings held at the district headquarters.	Procurement of office furniture
	24 Evaluation committee meetings held	10 Contracts committee meetings was held at the district headquarters. Advertisement of bids was done.	24 Evaluation committee meetings held
	Procurement of Office Stationery	Prepared bid documents at the district headquarters.	Procurement of Office Stationery
	Servicing a Computer	Facilitated three contracts committee meetings at the District headquarters.	Servicing a Computer
	Preparation and Submission of reports	Bids were advertised in Monitor Publication.	Preparation and Submission of reports
	Procurement of Fuel,Oils,and Lubricants		Procurement of Fuel,Oils,and Lubricants
	preperation of bid and contracts agreements		preperation of bid and contracts agreements
	<i>Wage Rec't:</i> 11,500	<i>Wage Rec't:</i> 11,500	<i>Wage Rec't:</i> 11,500
	<i>Non Wage Rec't:</i> 22,469	<i>Non Wage Rec't:</i> 17,051	<i>Non Wage Rec't:</i> 22,469
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 33,969	<i>Total</i> 28,551	<i>Total</i> 33,969

Output: LG staff recruitment services

Non Standard Outputs:	36 Committee meetings held	Delivered the Budget for health staff to Ministry of Health.	36 Committee meetings held
	Report generation and submitted	Reviewed shortlist for all the staff. Verified documents for parish chiefs.	Report generation and submitted
	Induction workshops	Report generation and submitted	Induction workshops
	Trainings of staff recruited	Delivered reports to Public service commissions.	Trainings of staff recruited
	Adverts made.	Induction workshops	Adverts made.
	Salaries paid	Trainings of staff recruited	Salaries paid
	induction of staff recruited	Salaries paid to staff.	induction of staff recruited
		Induction of staff recruited Submitted the third quarter Report to Ministry of public service.	
	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 23,400
	<i>Non Wage Rec't:</i> 25,222	<i>Non Wage Rec't:</i> 29,325	<i>Non Wage Rec't:</i> 25,222
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 48,622	<i>Total</i> 47,325	<i>Total</i> 48,622

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

Output: LG Land management services

No. of Land board meetings	200 (Payment of Sitting Allowances Recommendation of Land Registration Surveying of Land)	7 (Payment of Sitting Allowances Recommendation of Land Registration Surveying of Land)	()
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for various Land uses Update rates of compensation payable in respect of crops/buildings. 4 Land visits /inspections by Land Office to ascertain Technical status of Land.)	90 (Update rates of compensation payable in respect of crops/buildings. 1 Land visits /inspections by Land Office to ascertain Technical status of Land. Followed up the approval Lands Committee to Ministry of Land. Two training session for the Lands committee was held at the District Headquarters.)	200 (Land application for various Land uses Update rates of compensation payable in respect of crops/buildings. 4 Land visits /inspections by Land Office to ascertain Technical status of Land.)
Non Standard Outputs:	Preparation of Annual /quarterly reports,workplans & budgets for 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	Prepared one fourth quarter report,workplans & budgets for Board activities and was submitted to Kampala to Ministry of lands. Submission of quarterly reports,workplans & budgets. General Administration & coordination of DLB Secretariate. Sensitization of Stakeholders on importance of Land Suveying and Registration	Preparation of Annual /quarterly reports,workplans & budgets for 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
	<i>Wage Rec't:</i> 11,000 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 21,000	<i>Wage Rec't:</i> 11,000 <i>Non Wage Rec't:</i> 11,783 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 22,783	<i>Wage Rec't:</i> 11,000 <i>Non Wage Rec't:</i> 10,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 21,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Review and discuss LG PAC Reports)	0 (This output was not planned for in this quarter.)	4 (Review and discuss LG PAC Reports)
No. of Auditor General's 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 at the District Headquarters and Three PAC reports was produced.)	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.)

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
3. Statutory Bodies				
Non Standard Outputs:	examination of other reports preparation and submission of reports	examination of other reports preparation and submission of reports	examination of other reports preparation and submission of reports	examination of other reports preparation and submission of reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 15,292	<i>Non Wage Rec't:</i> 16,591	<i>Non Wage Rec't:</i> 15,292	<i>Non Wage Rec't:</i> 15,292
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 15,292	Total 16,591	Total 15,292	Total 15,292

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of District programmes by DEC.	Monitoring of District programmes by DEC.	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.	4 Radio Talk shows.	12 Radio Talk shows.
	<i>Wage Rec't:</i> 144,360	<i>Wage Rec't:</i> 12,000	<i>Wage Rec't:</i> 144,360
	<i>Non Wage Rec't:</i> 69,250	<i>Non Wage Rec't:</i> 63,016	<i>Non Wage Rec't:</i> 89,250
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 213,610	Total 75,016	Total 233,610

Output: Standing Committees Services

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

3. Statutory Bodies

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

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

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	This output was not implemented in this quarter.					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,500	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	48,387	<i>Non Wage Rec't:</i>	11,241	<i>Non Wage Rec't:</i>	50,487
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	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:	Agri business development & linkages to markets enhanced	38 backstopping of subcounty staff in 19 LLGs in formation of higher farmer organisation.	For payment of salaries for One 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.			
	Capacity of Higher Level Farmer Organisation developed					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	354,885

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,943	<i>Domestic Dev't</i>	23,123	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,943	Total	23,123	Total	354,885

Output: Technology Promotion and Farmer Advisory 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 & SNCs paid	Payment of salaries to 57 staff at the District Headquarters and Subcounties.	Salaries to DNC & SNCs paid	
	Functional MSIP & DARST team operationed		Functional MSIP & DARST team operationed	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	504,071	<i>Domestic Dev't</i>	243,588
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	504,071	Total	243,588

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Planning & review meetings done	This output was not planned for in this quarter.	Planning & review meetings done	
	NAADS stakeholder M&E conducted		NAADS stakeholder M&E conducted	
	District Farmer For a supported		District Farmer For a supported	
	Financial & technical audits carried out		Financial & technical audits carried out	
	NAADS coordination office functional		NAADS coordination office functional	
	NAADS stakeholders mobilised & sensited		NAADS stakeholders mobilised & sensited	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	44,210	<i>Domestic Dev't</i>	31,088
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,210	Total	31,088

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported)	19 (Payment of recovery for salaries in fourth quarter to 19 LLGs.)	19 (1802 food security farmers supported)
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

No. of farmers accessing advisory services	(0)	0 (This output was not planned for in this quarter.)	0 (This output was not planned for.)
No. of farmers receiving Agriculture inputs	(0)	(0)	0 (This output was not planned for.)
No. of farmer advisory demonstration workshops	(0)	(0)	0 (This output was not planned for.)
Non Standard Outputs:	Farmers' participatory planning M&E activities conducted	This output was not planned for in this quarter.	Farmers' participatory planning M&E activities conducted
	Sub-county Farmer Forum supported		Sub-county Farmer Forum supported
	AASPs facilitated to offer advisory services		AASPs facilitated to offer advisory services
	Farmer Institutional Development services supported		Farmer Institutional Development services supported
	CBFs facilitated		CBFs facilitated
	Stakeholder mobilised & sensitised		Stakeholder mobilised & sensitised
	Annual & semi-annual reviews held		Annual & semi-annual reviews held

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,048,373	<i>Domestic Dev't</i>	1,205,113	<i>Domestic Dev't</i>	1,233,773
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,048,373	Total	1,205,113	Total	1,233,773

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to 18 production staff both at headquarter and sub-counties.		Payment of salaries to 14 production staff both at headquarter and sub-counties. Report preparation & delivery to MAAIF, Computer servicing, Procurement of stationery, Completion of Renovation of Vet Lab & Plant clinic		
<i>Wage Rec't:</i>	114,534	<i>Wage Rec't:</i>	137,463	<i>Wage Rec't:</i>	139,361
<i>Non Wage Rec't:</i>	70,382	<i>Non Wage Rec't:</i>	65,034	<i>Non Wage Rec't:</i>	60,134
<i>Domestic Dev't</i>	2,655	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,655
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	187,571	Total	202,497	Total	202,150

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This output is not planned for.)	32 (used on pest and disease surveillance in the 19 lower local Government. In the subcounties of Bulambulim T/C, Muyembe, Namisuni, Buginyanya, Buluganya, Bulegeni T/C, Bulegeni)	0 (This output is not planned for.)
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Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	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

s/c,Bukhalu s/c,etc.
used on pest and disease surveillance
in the 10 lower local Government)

Non Standard Outputs:	Two Consultative visits to MAAIF.	One consultative visit to MAAIF was done on BBW and VODP.	Two Consultative visits to MAAIF.
	4 Technical backstopping and disease surveillance field visits.		4 Technical backstopping and disease surveillance field visits.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 3,015	<i>Non Wage Rec't:</i> 3,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 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 150 tsetse traps deployment and maintenance at the District headquarters production office.)	160 (Procured 160 tsetse traps, Procured 4 litres of Deltamethrine chemical, and procured 5 sets of protective gear at the District headquarters production office.)	()
Non Standard Outputs:	This output was not planned for.	This output was not Implemented in this quarter.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 8,345	<i>Domestic Dev't</i> 7,855	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,345	Total 7,855	Total 0

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (This output is not planned for.)	60 (This output is not planned for in this quarter.)	0 (This Activity is not planned for.)
No. of livestock by type undertaken in the slaughter slabs	()	()	()
No of livestock by types using dips constructed	()	()	()
Non Standard Outputs:	Technical backstopping and disease surveillance	20 Techn. backstopping & Disease surveillance field visits were carried out in 19 LLGs.	Technical backstopping and disease surveillance
	Consultative visits to MAAIF	Consultative visit to MAAIF was done on AHIP project.	Consultative visits to MAAIF
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 3,800	<i>Non Wage Rec't:</i> 3,800
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,800	Total 3,800	Total 3,800

Output: Fisheries regulation

No. of fish ponds constructed and maintained	()	()	0 (Not planned for)
Quantity of fish harvested	()	()	()
No. of fish ponds stocked	()	()	()

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

Non Standard Outputs: Technical backstopping and disease surveillance 5 Technical backstopping and disease surveillance Technical backstopping and disease surveillance

Consultative visits to MAAIF One Consultative visits to MAAIF to deliver quarterly progress reports. Consultative visits to MAAIF

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	1,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,840	Total	1,840	Total	1,840

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 150 (Procurement of 150 tsetse traps deployment and maintenance. 40 (This output was not planned for in this quarter.) 0 (This output was not planned for.)

Non Standard Outputs: Two Consultative visits to MAAIF. 10 Technical backstopping and disease surveillance field visits. Two Consultative visits to MAAIF. 4 Technical backstopping and disease surveillance field visits. One Consultative visits to MAAIF to deliver quarterly progress reports. 4 Technical backstopping and disease surveillance field visits.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	1,840	<i>Non Wage Rec't:</i>	1,840
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,840	Total	1,840	Total	1,840

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed 1 (Procurement of plant clinic Equipments at the district Headquarters.) 1 (Procured one set of the plant clinic Equipments at the district Headquarters.) 1 (Procurement of testing lab Equipment.(1 Microscope,1 centrifuge,1 sterilizer,Distiller, Refrigerator, Deep freezer,Assorted/ lab Glass/plastic ware and assorted Chemicals,drugs and reagents).)

Non Standard Outputs: Not planned for. This output was not planned for. this output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	4,000	<i>Domestic Dev't</i>	3,925	<i>Domestic Dev't</i>	25,803
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	3,925	Total	25,803

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas 1 (Construction of the slaughter slab in at Kamu subcounty at Masaba parish.) 1 (Constructed one slaughter slab in at Kamu subcounty at Masaba parish.) 1 (Construction of the slaughter slab in at Bulambuli T/C at Bata parish at Bunamunane cell.)

No. of abattoirs rehabilitated in Urban areas () () ()

Non Standard Outputs: Not planned for. This output was not planned for. This output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	25,000	<i>Domestic Dev't</i>	23,505	<i>Domestic Dev't</i>	25,000

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	25,000	<i>Total</i>	23,505	<i>Total</i>	25,000

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment salaries by BOU to 232 health workers and administrative staff. Health Education & promotion 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 & Degenerative conditions Referral Systems strengthening Health management information Systems Infection control HIV/AIDS management, control and prevention malaria and TB Control and management control of vectors of disease at DHO Office & Health Sub District	Payment salaries by BOU to 232 health workers and administrative staff. Health Education & promotion 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 & Degenerative conditions Referral Systems strengthening Health management information Systems Infection control HIV/AIDS management, control and prevention malaria and TB Control and management control of vectors of disease at DHO Office & Health Sub District	Payment salaries by BOU to 300 health workers and administrative staff. Health Education & promotion 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 & Degenerative conditions Referral Systems strengthening Health management information Systems Infection control HIV/AIDS management, control and prevention malaria and TB Control and management control of vectors of disease at DHO Office & Health Sub District.
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<i>Wage Rec't:</i>	722,679	<i>Wage Rec't:</i>	727,068	<i>Wage Rec't:</i>	1,322,377
<i>Non Wage Rec't:</i>	10,876	<i>Non Wage Rec't:</i>	30,996	<i>Non Wage Rec't:</i>	19,316
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	733,555	<i>Total</i>	758,063	<i>Total</i>	1,341,693

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1600 (Out Patient services at NGO units, In patient services at Buyaga HC III, Routine Antenatal at Buyaga HC III mmunisation of Under Fives.)	1700 (Out Patient services at NGO units, In patient services at Buyaga HC III, Routine Antenatal 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. Bugudo HC II, Buluganya Sub
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	100 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)	0 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish Soti Parish Buluganya SC)	100 (Buyaga HC III, Bukhalu Sub County, Buwanyanga parish)	County, Soti Parish
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)	200 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish	1500 (Buyaga HC III Bukhalu subcounty, Buwanyanga parish.)	
Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)	4 (Buyaga HC III Bukhalu subcounty, Buyaga Parish. Tunyi HC II Sisiyi Subcounty Luzzi Parish Bugudo HC II Buluganya SC, Sotis Parish)	200 (Buyaga HC III, Bukhalu Sub county, Buwanyanga Parish)	
Non Standard Outputs:	Management meetings. Sanitation campaigns Community Health Education Number of outreaches	Management meetings. Sanitation campaigns Community Health Education	Bukhalu Sub County, Buwanyanga and Bumusamali Parishes.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,844	<i>Non Wage Rec't:</i> 5,657	<i>Non Wage Rec't:</i> 6,844	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 6,844	Total 5,657	Total 6,844	

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (not implemented in this quarter)	98 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni Tc, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)
%age of approved posts filled with qualified health workers	65 (119)	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)	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)

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No. and proportion of deliveries conducted in the Govt. health facilities	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.	300000 (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)	192000 (Atari HC II, Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Bumageni HC II, Buyaga Hc III, Buluganya HC III, Bumasobo HC III, Gamatimbei HC III, Bumugusha HC II, Buginyanya HC III, Bumwambu HC III, Masira HC II)	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)
No. of trained health related training sessions held.	50 (Buginyanya HC III, Maisra HC III, Bumwambu 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,)	195 (Muyembe HC IV, Bulambuli Town Council, Administration ward.)	59 (Buginyanya HC III, Maisra HC III, Bumwambu 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,)

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	236 (Outpatient services at 13 Health Units Inpatient services at 8 HC IIIs and 1 HC IV. Routine Immunisation and outreach 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, Bukhalu HC III, Bumageni HC II, Buluganya HC III, Bumasobo HC III, Bumugusha HC II, Gamatimbei 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)

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
5. Health				
No. of children immunized with Pentavalent vaccine	5000 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	2500 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	6000 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	
Non Standard Outputs:	Health education to facilities. Community Sanitation campaigns.	Bulambuli Town Council, Bulegeni town council, Muyembe SC, Nabbongo SC, Bwikhonge Sc, Bunambutye SC, Bukhalu SC, Buluganya Sc, Bumasobo Sc, Bulago Sc, Lusha Sc, Sisiyi Sc, Namisuni Sc, Buginyanya Sc, Bumugibole SC, Masira SC.	This output was not planned for.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 66,647	<i>Non Wage Rec't:</i> 46,723	<i>Non Wage Rec't:</i> 58,206	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 66,647	Total 46,723	Total 58,206	
Output: Standard Pit Latrine Construction (LLS.)				
No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	0 (NA)	500 (Bunambutye, Atari, Kata, Muyembe, Bukhalu, Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)	
No. of new standard pit latrines constructed in a village	2 (Construction of 3 stance Ecosan Latrine Bumugusha HC II Sisiyi Subcounty, Bumugusha Parish.	2 (Buyaga HC III latrines constructed and completed.)	2 (Completion and hand over)	
	Construction of 3 stance Ecosan Latrine Buyaga HC III. Bukhalu HC Buyaga parish.			
	Construction of 3 stance Ecosan Latrine Buyaga HC III Bukhalu Subcounty, Buyaga Parish.)			
Non Standard Outputs:	N/A	NA	NA	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,000	<i>Domestic Dev't</i> 4,485	<i>Domestic Dev't</i> 500	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,000	Total 4,485	Total 500	
Output: Multi sectoral Transfers to Lower Local Governments				
Non Standard Outputs:		NA		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 24,254	<i>Non Wage Rec't:</i> 6,750	<i>Non Wage Rec't:</i> 24,254	
	<i>Domestic Dev't</i> 20,206	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 20,206	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 44,460	Total 6,750	Total 44,460	

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

5. Health

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Renovation of Muyembe Health Centre Operating Theatre.	0 (This output will be implemented in quarter 4.)	450 (Roll over of Chain Link fencing Muyembe HC IV.)
	Renovation of Muyembe Health Centre Medicine Stores		
	Electrical wiring and plumbing twin House Bumugusha		
	Electrical wiring and plumbing twin house Buginyanya)		
No of healthcentres rehabilitated	1 (Muyembe Health Centre IV)	0 (This output will be implemented in quarter 4.)	0 (Muyembe HC IV)
Non Standard Outputs:	Chain link fencing of Muyembe Health Centre IV Phase II	500 metres of chain Link was put and completed.	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 61,172	<i>Domestic Dev't</i> 33,830	<i>Domestic Dev't</i> 12,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 61,172	Total 33,830	Total 12,000

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Construction of 500 metres of chain link fencing at Muyembe Health centre IV. Bulambuli Town Council Administration Ward.)	1 (Construction of 500 metres of chain link fencing at Muyembe Health centre IV. Bulambuli Town Council Administration Ward.)	0 (NA)
No of healthcentres rehabilitated	1 (Muyembe Health Centre IV)	1 (Muyembe Health Centre IV, Bulambuli Town Council Administration ward)	0 (NA)
Non Standard Outputs:	N/A	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 44,007	<i>Domestic Dev't</i> 13,213	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,007	Total 13,213	Total 0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (NA)	0 (not implemented)	5 (Bumwambu HC IV, Masira HC III)
No of staff houses constructed	0 ()	0 (not implemented)	2 (Muyembe HC IV Plumbing and electrication of triple house.)
Non Standard Outputs:	N/A	NA	NA
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 30,518
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 30,518

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (Not Implemented)	0 (NA)
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Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of staff houses constructed	2 (Electrical wiring and plumbing of twin staff house Bumugusha.	0 (Not Implemented)	0 (NA)	
	Electrical wiring and plumbing of twin house Buginyanya)			
Non Standard Outputs:	N/A	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	33,000	<i>Domestic Dev't</i>	26,018
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,000	Total	26,018
Output: Maternity ward construction and rehabilitation				
No of maternity wards constructed	0 (NA)	0 (Not Implemented)	1 (Completion of Maternity Ward at Buluganya HC III)	
No of maternity wards rehabilitated	0 (NA)	0 (Not Implemented)	0 (NA)	
Non Standard Outputs:	N/A	NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	31,643
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	31,643
Output: PRDP-Maternity ward construction and rehabilitation				
No of maternity wards rehabilitated	()	()	0 (NA)	
No of maternity wards constructed	1 (Buluganya HC III Buluganya Subcounty, Buluganya parish.)	1 (Construction of Buluganya Maternity ward at Buluganya HC III Buluganya Subcounty, Buluganya parish.)	1 (Construction of Maternity ward Muyembe HC IV)	
Non Standard Outputs:		NA	NA	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	66,150	<i>Domestic Dev't</i>	37,237
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	66,150	Total	37,237
Output: OPD and other ward construction and rehabilitation				
No of OPD and other wards rehabilitated	()	()	1 (Muyembe Hc IV.)	
No of OPD and other wards constructed	()	()	1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)	
Non Standard Outputs:		NA	Muyembe HC IV.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,515
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,515
Output: PRDP-Theatre construction and rehabilitation				
No of theatres rehabilitated	()	()	1 (Muyembe HC IV)	

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
5. Health				
No of theatres constructed	()	()	1 (Muyembe HC IV. Renovation of operating theatre)	
Non Standard Outputs:		NA	Muyembe HC IV	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	46,923
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	46,923

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	()	()	()
No. of teachers paid salaries	629 (Salaries paid to 629 Primary Teachers for Government Aided schools.)	0 (This output was not implemented in this quarter.)	629 (Salaries paid to 629 Primary Teachers for Government Aided schools.)
Non Standard Outputs:		This output was not implemented in this quarter.	This out put was not planned for in this FY.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 2,845,759
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 2,845,759

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	37647 (Payment of Tuition for Pupils in UPE Schools of Buginyanya,Goozi,Bumugibole,Mayiyi,Masira,Gabugoto ,Womunga,Bulaago,Tunyi, Nabiwutulu,Bumusamali, Bumwambi,Bunabude, Buluganya,Namunane,Masugu,Soti, Mabugu,Bugimwera, Mawululu,Bunabuso, Wokadala,Bwikhonge,Buyaka,Atari, Tabakonyi,Muyembe Girls,Muyembe Boys, Bungwanyi,bunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu,Buwanyanga, Bumugusha,Bugwa,Luzzi, Bumwidyekei,Bulegeni,Kamunda,Sa mazi,Bukibologoto,Simu, Gamatimbeyi,Namisuni ,Nambekye and Namudongo)	38647 (Payment of Tuition for Pupils in UPE Schools of Buginyanya,Goozi,Bumugibole,Mayiyi,Masira,Gabugoto ,Womunga,Bulaago,Tunyi, Nabiwutulu,Bumusamali, Bumwambi,Bunabude, Buluganya,Namunane,Masugu,Soti, Mabugu,Bugimwera, Mawululu,Bunabuso, Wokadala,Bwikhonge,Buyaka,Atari, Tabakonyi,Muyembe Girls,Muyembe Boys, Bungwanyi,bunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu,Buwanyanga, Bumugusha,Bugwa,Luzzi, Bumwidyekei,Bulegeni,Kamunda,Sa mazi,Bukibologoto,Simu, Gamatimbeyi,Namisuni ,Nambekye and Namudongo)	38485 (Payment of Tuition for Pupils in UPE Schools of Buginyanya,Goozi,Bumugibole,Mayiyi,Masira,Gabugoto ,Womunga,Bulaago,Tunyi, Nabiwutulu,Bumusamali, Bumwambi,Bunabude, Buluganya,Namunane,Masugu,Soti, Mabugu,Bugimwera, Mawululu,Bunabuso, Wokadala,Bwikhonge,Buyaka,Atari, Tabakonyi,Muyembe Girls,Muyembe Boys, Bungwanyi,bunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu,Buwanyanga, Bumugusha,Bugwa,Luzzi, Bumwidyekei,Bulegeni,Kamunda,Sa mazi,Bukibologoto,Simu, Gamatimbeyi,Namisuni ,Nambekye and Namudongo)
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Salaries paid to 629 Primary Teachers for Government Aided

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

6. Education

No. of student drop-outs	(0)	(0)	(0)	(0)
No. of pupils sitting PLE	(0)	0 (This output was not planned for in this quarter.)	(0)	(0)
No. of Students passing in grade one	(0)	(0)	(0)	(0)
Non Standard Outputs:	N/A	This output was not planned for in this quarter.	This output was not planned for.	
	<i>Wage Rec't:</i> 2,548,626	<i>Wage Rec't:</i> 2,571,218	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 250,238	<i>Non Wage Rec't:</i> 250,238	<i>Non Wage Rec't:</i> 267,868	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,798,864	Total 2,821,456	Total 267,868	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		This output was not planned for in this quarter.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 1,450	<i>Non Wage Rec't:</i> 600	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 2,900	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 1,450	Total 3,500	Total 0	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (Construction of 2 Classrooms at Gabugoto p/s in Masira s/c. Construction of two classrooms at Namisuni p/s in Namisuni s/c. Construction of two classrooms at Mayiyi primary school in bumugibole s/c. Construction of two classrooms at Namunane in Buluganya s/c. Construction of two classrooms at Mbigi in Bulegeni s/c. Construction of two classrooms at Nambekye at Namisuni s/c.)	20 (Construction of 20 Classrooms at Gabugoto p/s in Masira s/c. Construction of two classrooms at Namisuni p/s in Namisuni s/c. Construction of two classrooms at Mayiyi primary school in bumugibole s/c. Construction of two classrooms at Namunane in Buluganya s/c. Construction of two classrooms at Mbigi in Bulegeni s/c. Construction of two classrooms at Nambekye at Namisuni s/c. Payment of retention of Bukhalu P/S.)	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.)
No. of classrooms rehabilitated in UPE	(0)	(0)	(0)
Non Standard Outputs:		This output was not planned for in this quarter.	This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 154,091	<i>Domestic Dev't</i> 60,076	<i>Domestic Dev't</i> 90,026
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 154,091	Total 60,076	Total 90,026

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	(0)	(0)	(0)
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

No. of classrooms constructed in UPE	6 (Construction of 4 classrooms Cconstructed in Buwanyanga p/s and 2 classrooms in Nyote P/s in Bukhalu s/c)	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.)	12 (Construction of 4 classroom Block 2 in Kamunda primary schools Kamu subcounty and 2 Bumusamali P/S in Bulaago subcounty. 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 planned for.	This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 102,000	<i>Domestic Dev't</i> 68,944	<i>Domestic Dev't</i> 135,931
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 102,000	Total 68,944	Total 135,931

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Construction of 5 Stance Pit Latrines at Gabugoto p/s in Masira s/c,Construction of 5 Stance Pit 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.)	50 (Constructed 5 Stance Pit Latrines at Namisuni p/s in Mbigi s/c,Constructed 5 Stance Pit Latrines at Namisuni p/s Namisuni s/c,Construction of 5 Stance Pit Latrines at Mayiyi p/s Bumugibole s/c,Construction of 5 Stance Pit Latrines at Mayiyi P/S.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)	20 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.)
No. of latrine stances rehabilitated	()	()	()
Non Standard Outputs:	N/A	This out put was not Implemented in this quarter.	This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 56,000	<i>Domestic Dev't</i> 16,039	<i>Domestic Dev't</i> 60,565
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 56,000	Total 16,039	Total 60,565

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	()	()	()
No. of latrine stances constructed	15 (Construction of 5 Stance Pit Latrines at Buwanyanga P/s Bukhalu,Construction of 5 Stance Pit Latrines at Nyote Memorial in Bukhalu.)	10 (Constructed 5 Stance Pit Latrines at Buwanyanga P/s Bukhalu,Constructed 5 Stance Pit Latrines at Nyote Memorial in Bukhalu.)	5 (Construction of of 5 Stance Pit Latrines in Bumusamali primary schools Bulaago subcounty.)
Non Standard Outputs:	N/A	This output was not budgeted for in this quarter.	This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

<i>Domestic Dev't</i>	27,733	<i>Domestic Dev't</i>	9,156	<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	27,733	Total	9,156	Total	15,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	()	()	2 (Construction of two teacher's House In masira P/s.)
No. of teacher houses rehabilitated	()	()	()
Non Standard Outputs:		This out put was not Implemented in this quarter.	This output was not planned for in this FY.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (36 desks to Gabugoto P/S masira s/c,36 desks to Namisuni P/S Namisuni s/c,36 desks to mayiyi Bumugibole s/c,36 to Bunamunane p/s Bul uganya s/c,36 desks in mbigi P/s Bulegeni s/c and 36 desks to Nambekye p/s Namisuni P/s)	108 (36 desks to namunane P/S ,36 desks to Namisuni P/S Namisuni s/c,36 desks to mayiyi Bumugibole s/c.,36 desks in mbigi P/s Bulegeni s/c.)	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.)
Non Standard Outputs:	This output was not planned for	This out put was not Implemented in this quarter.	This output was not planned for.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,400	<i>Domestic Dev't</i>	11,757
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	14,400	Total	11,757

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Supply of 72 Desks to Buwanyanga P/S.)	72 (Supply of 72 Desks to Buwanyanga P/S.)	72 (Supply of 72 Desk in 2 primary schools. In Kamunda P/S and Bumusamali P/S(36 Each).)
Non Standard Outputs:	N/A	This out put was not planned for.	This output was not planned for.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,200	<i>Domestic Dev't</i>	10,642
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,200	Total	10,642

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	()	()	0 (This output was not planned for.)
No. of students passing O level	()	()	0 (This output was not planned for.)

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

No. of teaching and non teaching staff paid 91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,) 91 (Payment of tuition fees USE students in 12 schools of Buginyanya Comprehensive, Bulaago SS, Tunyi, Buluganya, Masira, Bumasobo, Nabbongo SS, Bulegeni, Muyembe High, Buyaka parents, and sisiyi High School.) 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 in this quarter. This output was not planned for.

<i>Wage Rec't:</i>	593,491	<i>Wage Rec't:</i>	590,773	<i>Wage Rec't:</i>	593,491
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	593,491	Total	590,773	Total	593,491

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE (This output was not planned for.) 4036 (This output was not planned for in this quarter.) 5671 (This output was not planned for.)

Non Standard Outputs: Payment of Tuition to 4,035 Students Universal 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 Payment of Tuition to 4,035 Students Universal 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 Payment of Tuition to 5671 Students Universal 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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	680,811	<i>Non Wage Rec't:</i>	847,491	<i>Non Wage Rec't:</i>	716,192
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	680,811	Total	847,491	Total	716,192

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE 1 (Construction of 4 classrooms, 1 laboratory, Administration block and latrines in Bunambutye seed secondary school in Bunambutye secondary school.) 1 (onstruction of 4 classrooms, 1 laboratory, Administration block and latrines in Bunambutye seed secondary school in Bunambutye secondary school.) 1 (Completion of 4 classrooms, 1 laboratory, Administration block and latrines in Bukhalu seed secondary school in Bukhalu secondary school.)

No. of classrooms rehabilitated in USE () () 0 (This output was not planned for.)

Non Standard Outputs: This output was not planned for. This output was not implemented in this quarter. This output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	148,000	<i>Domestic Dev't</i>	22,577	<i>Domestic Dev't</i>	37,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	148,000	Total	22,577	Total	37,000

Function: Education & Sports Management and Inspection

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

6. Education

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Five Officers and one support 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 District quarter. Procured one laser jet printer for Education Department.	Five Officers and one support staff paid monthly salaries at the District Headquarters.
	<i>Wage Rec't:</i> 41,090	<i>Wage Rec't:</i> 34,222	<i>Wage Rec't:</i> 41,090
	<i>Non Wage Rec't:</i> 6,950	<i>Non Wage Rec't:</i> 6,410	<i>Non Wage Rec't:</i> 8,950
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,040	Total 40,632	Total 50,040

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	(0)	(0)	5 (Inspection of Secondary schools.)
No. of tertiary institutions inspected in quarter	(0)	(0)	0 (This output was not planned for.)
No. of inspection reports provided to Council	(0)	(0)	4 (Inspection records provided to Council)
No. of primary schools inspected in quarter	74 (all 89 both primary and secondary schools inspected)	74 (all 89 both primary and secondary schools inspected, and conducted of PLE in the District, Distributed, and Supervised PLE. Submitted annual work plan to Ministry of Education and sports.)	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. Preparation of Monitoring reports. Distribution and Supervision of UPE. Collection of UPE Entry of UPE Forms.)
Non Standard Outputs:	none	This output was not planned for in this quarter.	Submission of reports to MOE & Sports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 8,657	<i>Non Wage Rec't:</i> 15,041	<i>Non Wage Rec't:</i> 15,926
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 8,657	Total 15,041	Total 15,926

Output: Sports Development services

Non Standard Outputs:	Meetings held, sports groups supported, District sports activities developed and promoted.	Meetings held, sports groups supported, District sports activities developed and promoted.	Meetings held, sports groups supported, District sports activities developed and promoted.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 380	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,000	Total 380	Total 2,000

Function: Special Needs Education

1. Higher LG Services

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Special Needs Education Services

No. of SNE facilities operational	100 (pupils with special needs assessed, identified and supported.)	100 (pupils with special needs assessed, identified and supported.)	100 (pupils with special needs assessed, identified and supported.)
No. of children accessing SNE facilities	()	()	0 (This output was not planned for.)
Non Standard Outputs:	none	This output was not budgeted for in this quarter.	This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 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 District Roads Office

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 expenses.	Cordination of Works (Allowances, Stationery, Travel inland) (Works Offices) Prepared For external Auditors. Prepared 2 progress report. Prepared 7 third quarter progress reports and submitted to CAO and CFO's office.	Cordination of Office (Works Offices) and operational expenses.
	<i>Wage Rec't:</i> 43,960	<i>Wage Rec't:</i> 16,192	<i>Wage Rec't:</i> 43,960
	<i>Non Wage Rec't:</i> 6,307	<i>Non Wage Rec't:</i> 8,884	<i>Non Wage Rec't:</i> 14,684
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 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)	0 (This output was not planned for in this quarter.)	19 (1. Simu s/c (2kms) Kikuyu Namwenge Road
	BULEGENI SC Gidoi - Pondo (4km)		SISIYI SC (2km)
	MUYEMBE SC Muyembe - Jambura (1km), Bumasikeye-Namatiti-samazi (2.9km)		BULEGENI SC (2km)
	NABBONGO SC Bumaskoko - Buwalholi RD (3km)		MUYEMBE SC (2km).
	BWIKHONGE SC Bungwany Road		NABBONGO SC (2km)
	BUNAMBUTYE SC		BWIKHONGE SC 2kms

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Khabutokoyi -Tabakonyi 3km			BUNAMBUTYE SC 2km
BUKHALU SC Bungwanyi -Bukhalu SC (4KM)			BUKHALU SC (2KM)
SIMU SC Namwenje - Nakidibo (2km)			MASIRA SC (2km)
MASIRA SC Kikobero - Gabugoto (3km)			BUGINYANYA SC (2km)
BUGINYANYA SC Buginyanya - Buwambedye (1km)			BUMUGIBOLE SC 2km
BUMUGIBOLE SC			BULAAGO SC (2km)
BULAAGO SC Bulaago TC - Bumusamali (1km)			LUSHA TC (2KM)
LUSHA TC Bumwambu HC 111 RD (0.5KM)			BULUGANYA SC 2km
BULUGANYA SC Tagalu - Kibaya 3.5km			BUMASOBO SC 2km Kamu 2KMs Bulaago 2kms)
BUMASOBO SC Mawululu - Bukyabo 3km			

Non Standard Outputs:	This output was not planned for.	This output was not planned for in this quarter.	This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 26,795	<i>Non Wage Rec't:</i> 26,834	<i>Non Wage Rec't:</i> 26,795
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,795	Total 26,834	Total 26,795

Output: Urban roads upgraded to Bitumen standard (LLS)

Length in Km. of urban roads upgraded to bitumen standard	0 (N/A)	0 (This output was not planned for in this quarter.)	8 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km Kabembe - Kapkwani 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM MUYEMBE TC)
Non Standard Outputs:	N/A	This output was not planned for in this quarter.	This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 146,872
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 146,872

Output: Urban paved roads Maintenance (LLS)

Length in Km of Urban	()	()	()
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Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

paved roads periodically maintained

Length in Km of Urban paved roads routinely maintained 0 (N/A) 0 (This output was not planned for in this quarter.)

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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	62,281
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	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).

Non Standard Outputs: N/A This output was not planned for in this quarter. Rehabilitation of Bukibologoto Longonoti Road 2 Kms.) This output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	74,691	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	87,090
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	74,691	Total	0	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)

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	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)	
Length in Km of Urban unpaved roads routinely 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.)	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)	
Non Standard Outputs:	Clearing of Landslides/Rocks	This output was not planned for in this quarter.	This output was not Budgeted for.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 146,873	<i>Non Wage Rec't:</i> 31,865	<i>Non Wage Rec't:</i> 65,712	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 146,873	Total 31,865	Total 65,712	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	4 (PERIODIC MTCE. Zeema TC - -Kagoro- Buwokadala (3km) Buluganya SC	7 (Nana Namudongo road (2.3KMs). () Tadewo Muleme road was Mantained (2.5kmS)
	Biritanyi -Sobezi - Bumwambu (2km) Lusha SC	Kigomu Gimadu road (2KMs. Buginyanya Buwambedye Road (1.KMs))
	Bumugusya -Sisiyi SC (3.86km) Sisiyi SC	
	Taddeo - Bumageni HC 11- Bukhalu RD (3km) Bukhalu SC)	

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	10 (ROUTINE MAINTENANCE Gimayote - Malama 1.75km Sisiyi SC Kibanda - Mbigi (4.7km) Sisiyi SC, Namisuni SC Bumugusya -Sisiyi SC (3.86km) Sisiyi SC Bulegeni - Malama (2.6km) Sisiyi SC Tunyi - Buwokadala (4.55km) Sisiyi SC, Bulaago SC, Buluganya SC, Bumasobo SC Sisiyi - Tunyi -Zeema (7.8km) Sisiyi SC, Buluganya SC Nana - Namudongo (8.0 km) Namisuni SC, Namisuni Parish Buyaga - Muyembe (11.2km) Bukhalu SC Buginyanya - Bumugibole (6km) Buginyanya SC, Bumugibole SC Nabbongo - Buwasyeba - Bunangaka (10km) Nabbongo SC Nambekye - Mbigi (4km) Namisuni SC)	60 (Maintained Buyaga road. Nabbongo Buwasheba Bunangaka road (10). Tunyi Makutano Buwokadala road (2Kms) Sisiyi -Tunyi road 4.7Kms was maintained. Bulegeni Malama road 2.6 KMs Buginyanaya Bumugibole road 6Kms. Nmbekye- Mbigi road 4Kms. Bumugusha - sisiyi road 3.8Km)	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). Bungokho Road (2KM). Bumasobo Tunyi- Makutano Buwokadala road (2KM))		
No. of bridges maintained	0 (N/A)	0 (This output was not planned for in this quarter.)		()	
Non Standard Outputs:	N/A	This output was not planned for in this quarter.		This output was not planned for.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 161,272	<i>Non Wage Rec't:</i> 86,841	<i>Non Wage Rec't:</i> 162,849		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 161,272	Total 86,841	Total 162,849		

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		This output was not planned for in this quarter.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 187,153	<i>Non Wage Rec't:</i> 74,231	<i>Non Wage Rec't:</i> 71,307	
	<i>Domestic Dev't</i> 10,333	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 197,486	Total 74,231	Total 71,307	

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 monthly salaries paid.	3 Monthly salaries paid of 2 staff was paid by the BOU at the district headquarters.	12 monthly salaries paid for 3 staff at the district headquarters by BOU.
	12 consultation visits achieved.	One coordination committee meeting was held at the district headquarters.	12 consultation visits achieved.
	Stationery procured on quarterly basis.	One progress report was prepared and submitted to the Ministry of water Kampala..	Stationery procured on quarterly basis.
		25 Water facilities monitored i.e 6 boreholes, 14 tapstands and 5 springs in the 19 LLGs.	Preparation 4 quarterly reports and annualworkplan.
		GFS extension and Borehole siting.	Supervision, Inspection and monitoring of water activities.
		Data collection on water sources was done.Repair and maintenance of two motorcycles.	Data collection on water projects in the District.
			Maintenance of 2 Motorcycles at Water sector at the district headquarters.
			Maintenance of 1 Computer in water office.
			Submission of quarterly progress reports to Kampala and other relevant Ministries.
	<i>Wage Rec't:</i> 9,888	<i>Wage Rec't:</i> 12,770	<i>Wage Rec't:</i> 9,888
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 13,578	<i>Domestic Dev't</i> 12,952	<i>Domestic Dev't</i> 14,158
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 23,466	Total 25,722	Total 24,046

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	100 (Supervision Visits of spring protection in the district.	63 (4 coordination Committee Meeting was held.	120 (Supervision Visits of spring protection in the district.
	Supervision of GFSconstruction in the district	55 water facilities was supervised water sources monitored in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	Supervision of GFSconstruction in the district
	Supervision of Borehole drilling,casting & installation	Supervision of Borehole rehab.)	Supervision of Borehole drilling,casting & installation
No. of District Water Supply and Sanitation Coordination Meetings	4 (Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	4 (Four Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	4 (Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
No. of water points tested for quality	70 (Water points tested in all the 15 Sub counties of Buginyanya,Bumasobo,Buluganya,Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	20 (Water points tested in all the 16 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	110 (Water points tested in all the 15 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	110 (Water points tested in all the 15 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)
No. of sources tested for water quality	70 (Water points tested in all the 15 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha)	40 (40 Water points tested in all the 16 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha)	60 (Water points tested in all the 19 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.)	60 (Water points tested in all the 19 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.)
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (This output was not planned for in this quarter.)	0 (This output was not planned for.)	0 (This output was not planned for.)
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu	Four Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu	Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.	Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha,bulaago, Bulegeni T/C, Bulambuli T/C,Simu,Bwikhonge,Sisiyi,Bumugibole,Namisuni subcounties.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 16,538	<i>Domestic Dev't</i> 15,228	<i>Domestic Dev't</i> 19,716	<i>Domestic Dev't</i> 19,716
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 16,538	Total 15,228	Total 19,716	Total 19,716

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	200 (anitation facilities improvemen in all 17 Sub Counties.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu ,Sisiyi,Namisuni,Bulegeni,Bukhalu, Bunambutye,Bwikhonge,Nabbongo, Muyembe,Bulambuli T/C & Bulegeni T/C	0 (This output was not implemented in this quarter.)	25 (sensitisation facilities improvement in all 19 Sub Counties.Buginyanya,Bulaago,Masira,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,Masira,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,Masira,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		Improvement of standard of living by communities both at the District and 17

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
7b. Water				
	LLGs. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.)		LLGs. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.)	
No. of water user committees formed.	30 (Water Committees formed in the 16 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bumugibore.)	0 (This output was not implemented in this quarter.)	25 (Water Committees formed in the 19 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bumugibore.)	
No. Of Water User Committee members trained	30 (Water Committees Trained in the 15 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (This output was not implemented in this quarter.)	25 (Water Committees Trained in the 19 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (This output was not implemented in this quarter.)	7 (Training of 7 GFS scheme attendants at Buluganya, buginyanya, Masira, Bulaago, Bulegeni/Namisuni, and Sisiyi/ Simu subcounties.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16 (16 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	0 (This output was not implemented in this quarter.)	20 (20 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, NSensitised all CDOs and Health assistants in 19 LLGs.	Commissioned three gravity flow schemes in Buginyanya, Masira, and Bulegeni subcounty.	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 16,967	<i>Domestic Dev't</i> 15,948	<i>Domestic Dev't</i> 15,331	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,967	Total 15,948	Total 15,331	

Output: Promotion of Sanitation and Hygiene

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	House hold sanitation & hygiene situational analysis(Initial Baseline surveys) at the sub counties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha, Bumaso, Buluganya, Simu, Sisiyi, NMobilised communities of trading amisuni, Bulegeni, Bukhalu, Bunamb utye, Bwikhonge, Nabbongo, Muyembe	5 sensitisation meetings was conducted at the district Headquarters and 4 in Masira and Bwikhonge. Inspection and Health Education of schools was carried out in Bwikhonge and Masira.	House hold sanitation & hygiene situational analysis(Initial Baseline surveys) at the sub counties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha, Bumaso, Buluganya, Simu, Sisiyi, N amisuni, Bulegeni, Bukhalu, Bunamb utye, Bwikhonge, Nabbongo, Muyembe
	Follow up on baseline surveys to the subcounties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha, Bumaso, Buluganya, Simu, Sisiyi, N amisuni, Bulegeni, Bukhalu, Bunamb utye, Bwikhonge, Nabbongo, Muyembe		Follow up on baseline surveys to the subcounties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha, Bumaso, Buluganya, Simu, Sisiyi, N amisuni, Bulegeni, Bukhalu, Bunamb utye, Bwikhonge, Nabbongo, Muyembe
	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 activities in Muyembe sub county		Sanitation Week activities in Muyembe sub county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 21,000	<i>Non Wage Rec't:</i> 18,111	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 21,000	Total 18,111	Total 0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	This output was not Budgeted for in this quarter.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,276	<i>Non Wage Rec't:</i> 2,513	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 7,902	<i>Domestic Dev't</i> 6,766	<i>Domestic Dev't</i> 7,902
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,178	Total 9,279	Total 7,902

3. Capital Purchases

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Procurement of a water quality testing kit and a GPS.	Procured one water quality testing Kit and on GPS at the District Headquarters water office.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 24,200	<i>Domestic Dev't</i> 23,142	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

	<i>Total</i>	24,200	<i>Total</i>	23,142	<i>Total</i>	0
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Output: Spring protection

No. of springs protected	14 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo,Sisiyi,Buluganya ,Bulaago,Masira , Buginyanya,Bumugibole, simu and Bulegeni ,)	14 (14 springs protected in the subcounties of Bumasobo,Sisiyi,Masira , Bulunya,Buginyanya,Bumugibole, simu, and Lusha. All these springs are functioning.)	12 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo,Sisiyi,Bulaago,Lusha,Bumugibole,Buginyanya, and Namisuni.)
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Non Standard Outputs: N/A This output was not planned for in this quarter. This output was not budgeted for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	28,000	<i>Domestic Dev't</i>	26,593	<i>Domestic Dev't</i>	24,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	28,000	<i>Total</i>	26,593	<i>Total</i>	24,000

Output: PRDP-Spring protection

No. of springs protected	6 (Protection of Springs in the Subcounties of Bumasobo, ,Bulaago, and Namisuni.)	6 (Protected 6 springs in the Subcounties of Bumasobo, ,Bulaago, and Namisuni and Functioning.)	6 (Protection of Springs in the Subcounties of Lusha, Sisiyi)
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Non Standard Outputs: N/A This output was not implemented in This output was not planned for. quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	12,458	<i>Domestic Dev't</i>	10,935	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	12,458	<i>Total</i>	10,935	<i>Total</i>	0

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (Rehabilitation of Boreholes in Bukhalu,Muyembe,Bwikhonge)	0 (This output was not implemented in quarter.)	8 (Rehabilitation of Boreholes in Bukhalu,Muyembe,Bwikhonge, nabbongo and Bunambutye.)
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No. of deep boreholes drilled (hand pump, motorised)	4 (Drilling of 4 Boreholes in Bukhalu,Bwikhonge, Nabbongo & Bunambutye Sub counties)	10 (Rehabilitated and drilled 5 boreholes in the subcounties of Bukhalu,Bwikhonge, Nabbongo, Muyembe & Bunambutye.)	11 (Drilling of 5 Boreholes and Rehabilitation of 6 Boreholes in the subcounties of Nabbongo,Muyembe, Bukhalu Bunambutye,Bwikhonge Sub counties.)
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Non Standard Outputs: Payment of Arrears /Retention This output was not implemented in Payment of Arrears /Retention quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	92,000	<i>Domestic Dev't</i>	27,249	<i>Domestic Dev't</i>	159,732
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	92,000	<i>Total</i>	27,249	<i>Total</i>	159,732

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	2 (drilling of Borehole in Muyembe Sub County and one Borehole in Bukhalu subcounty)	2 (drilled Borehole in Muyembe Sub County and one Borehole in Bukhalu subcounty,Pending casting and installation)	4 (Completion of drilling of two Boreholes in Muyembe and Bukhalu subcounties.
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Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

7b. Water

No. of deep boreholes rehabilitated	0 (N/A)	0 (This output was not implemented in quarter.)	0 (This output was not planned for.)	Drilling of two borehole in Bwikhonge and Bunambutye subcounty.)
Non Standard Outputs:	N/A	This output was not implemented in quarter.	This output was not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	36,000	<i>Domestic Dev't</i>	1,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	36,000	Total	1,600

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24 (Construction of GFS(Tap stands) Bumasobo,Bulegeni,Lusha ,Bukhalu,Buluganya ,Bulaago,Masira and Buginyanya.)	23 (Construction of GFS tapstands constructed in the subcounties of Bumasobo,Bulegeni, Namisuni,Lusha ,Bukhalu,Buluganya ,Bulaago,Masira,Bumugibole and Buginyanya.)	20 (Construction of GFS(20 Tap stands) in subcounties Buluganya (04),Bumasobo (02),Buginyanya(03),Bumugibole(03), Bulegeni(04), Namisuni(04).)	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Bulago GFS in Bulago and Lusha sub counties)	0 (This output was not planned for in this quarter.)	0 (This output was not planned for.)	
Non Standard Outputs:	N/A	This output was not planned for in this quarter.	This output was not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	122,715	<i>Domestic Dev't</i>	71,983
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	122,715	Total	71,983

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.)	
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of one GFS at Masira subcounty.)	5 (Constructed 5 tapstands in Masira Subcounty on masira GFS.)	5 (Construction of GFS(Tap stands) in subcount of Bulaago (5) Tap stands.)	
Non Standard Outputs:		This output was not implemented in quarter.	This output was not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,009	<i>Domestic Dev't</i>	20,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	20,009	Total	20,290

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: District Natural Resource Management

Non Standard Outputs:	Payment of monthly salaries by BOU	Payment of monthly salaries by BOU to two staff at the District headquarter.	Payment of monthly salaries by BOU.
	Monitoring of WetLands Sub Counties		Procurement of stationery,For preparation of reports,warkplans, Procurement of office equipments like aprinters, Cartridge,office furniture, cable, office Fan, office imprest.
	Attending workshops		
	Procurement of Office stationery		Procurement of Fuel for Office coordination.
	Procurement of fuel for daily running of Office		Submission of Reports and Workplan to Ministry of water and Environment.
	<i>Wage Rec't:</i> 44,029	<i>Wage Rec't:</i> 28,341	<i>Wage Rec't:</i> 44,029
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 5,903
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 44,029	Total 28,341	Total 49,932

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	4 (Bumasobo, Buluganya, Simu and0 Bukhalu)	0 (This output was not implemented in this quarter.)	
Area (Ha) of trees established (planted and surviving)	4 (Procurement of 100 tree seedlings.)	5000 (procured, Planted seedlings and guided them along the river bank in Nabbong subcounty.)	3 (River bank restored through re afforestation(River Nabbongo,Muyembe and Simu subcounty.)
Non Standard Outputs:		This output was not implemented in this quarter.	This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 984	<i>Non Wage Rec't:</i> 1,118	<i>Non Wage Rec't:</i> 582
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 984	Total 1,118	Total 582

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

No. of community members trained (Men and Women) in forestry management	4 (Bukhalu, Nabbongo, Bwikhonge and Bunambutye)	0 (This output was not planned for in this quarter.)	0 (This output was not planned for.)
No. of Agro forestry Demonstrations	4 (Training of people on Energy saving technology.)	2 (One training meeting was held at the district headquarters on energy saving technology.)	4 (Training of people on Nursery Establishment and nursery management at 4 LLGS)
Non Standard Outputs:		This output was not planned for in this quarter.	This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,083	<i>Non Wage Rec't:</i> 7,465	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,083	Total 7,465	Total 0

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	()	()	60 (Holding of Consultative meetings with the communities to identify wetland issues of concern to be regulated in Muyembe and Nabbongo sub counties.)
Non Standard Outputs:		This output was not planned for in this quarter.	This output was not planned for.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 1,067
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 1,067

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Muyembe and Bulegeni)	22 (Sensitised The Communities along the river banks of Nalugugu in Bukhalu subcounty, Tabakonyi and Kaptokoi river in Bunambutye subcounty. Trained 19 Environment Focal point persons in the subcounties in the 19 LLGS.)	60 (Sensitization meetings on sound wetlands management in Buluganya and Simu subcounties.)
Non Standard Outputs:		This output was not planned for.	This output was not planned for.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,803	<i>Non Wage Rec't:</i> 2,648
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,803	Total 2,648

Output: River Bank and Wetland Restoration

No. of Wetland Action Plans and regulations developed	3 (Muyembe, Bulegeni and District)	4 (Developed two subcounty wetlands action plans of Bukhalu and Bunambutye Subcounty.)	2 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)
Area (Ha) of Wetlands demarcated and restored	2 (Simu riverbank and Muyembe Riverbank)	0 (This output was not planned.)	()
Non Standard Outputs:	N/A	This output was not planned.	This output was not planned for.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	1,198	<i>Non Wage Rec't:</i> 2,448
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,198	Total 2,448

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (District Headquarters All the 18 Sub-counties)	20 (Trained 16 participants in nursery and plantation Establishment and Management Held in masira S/C, Kitobo Bee keepers.)	()
Non Standard Outputs:	N/A	This output was not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

8. Natural Resources

<i>Non Wage Rec't:</i>	600	<i>Non Wage Rec't:</i>	562	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	600	Total	562	Total	0

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Training and sensitization of stakeholders on Environmental Issues.)	120 (Trained and sensitized 120 sub county and District stakeholders on Environmental Issues at Simu corner. Procured agricultural inputs for nursery bed establishment and management.)	125 (Establishment of one central Nursery at the District Headquarter. Procurement of tree seeds and other Agricultural tools at the District. Training of Functional CBO in Nursery Establishment and Management at the District Headquarters. Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)
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Non Standard Outputs: This output was not planned for. This output was not planned for in this quarter. This output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,695	<i>Non Wage Rec't:</i>	6,756	<i>Non Wage Rec't:</i>	13,402
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	15,695	Total	6,756	Total	13,402

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	24 (Muyembe, Nabbongo, Simu, Bukhalu, Bwikhonge and Bunambutye Subcounties	19 (One monitoring and evaluation on Environmental status of the District in the 19 subcounties.)	3 (Monitoring of wetlands status in the District.)
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Bumasobo, Buluganya, Simu, Bulegeni, Bulegeni T/c, Sisiyi, Namisuni, Buginyanya, Masira, Bumugibole, Muyembe, Bwikhonge, Nabbongo, Bunambutye, Bulambuli T/c, Bulaago, Lusha

and Bukhalu)

Non Standard Outputs: This output was not planned for. This output was not planned for in this quarter. This output is no Budgeted for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,377	<i>Non Wage Rec't:</i>	472	<i>Non Wage Rec't:</i>	296
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,377	Total	472	Total	296

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	()	()	2 (Monitoring and inspection of
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Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)
8. Natural Resources				
Non Standard Outputs:		This output was not planned for in this quarter.		Environmental issues to ensure policy compliance.) This output was not planned for.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		This output was not planned for in this quarter.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,825	<i>Non Wage Rec't:</i>	150
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,825	Total	150

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:		This output was not planned for.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,815
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,815

Output: Probation and Welfare Support

No. of children settled	24 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in 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)	0 (This output was not implemented in this quarter.)	4 (Sensitization of stakeholders on children Policies at the District Headquarters. Building capacity of OVC caregivers in 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)	
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	This output was not implemented in this quarter.	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	20,259
				1,060

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

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

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Payment of salaries of staff both at the District and LLGS by Bank of uganda. Holding quarterly meetings at the district and subcounty Headquarters.)	30 (Payment of 28 staff salaries for 8 people at the District and LLGs by Bank of uganda at the District headquarters. Prepared 3 Monthly Financial statements. Conducted on quarterly meeting with CDO. Submitted one fourth quarter report to the Ministry of Gender. Coordinated Development activities in the District and 19 LLGs.)	22 (Payment of salaries of staff both at the District and LLGS by Bank of uganda. Holding quarterly meetings at the district and subcounty Headquarters. Preparation of quarterly progress reports to relevant Ministries. Monitoring and supervision of Government programs at the district Headquarters and LLGs)
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Non Standard Outputs: This activity was not planned for. This output was not implemented in this quarter. This output was not 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 Learning

No. FAL Learners Trained	105 (Supervision of 112 FAL Instructors. Conducting of proficiency test. Payment of 112 FAL Instructors Allowances.)	440 (Supervision of FAL Instructors. Conducting of proficiency test. Payment of 110 FAL Instructors Allowances. Paid Fal instructors salaries, held two quarterly meeting with the CDOs.)	106 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances. Orientation of CDOs at LLGs on FAL program.)
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Non Standard Outputs: best practicices of transforming fal classes into cbos. This output was no 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:	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 Mainstreaming

Non Standard Outputs:	Imparting of Knowledge & skills to the Stakeholders about Gender mainstreaming. Sensitization of staaekholders on Gender mainstreaming. Holding two sensitization meetings with the stakeholders.	Held one women executive meeting at the Distriuct headquarters, Conducted international women celebration at Buyaga P/S grounds	Imparting of Knowledge & skills to the Stakeholders about Gender mainstreaming at the District Headquarters and LLGs. Sensitization of stakeholders on Gender mainstreaming. Holding two sensitization meetings with the stakeholders.
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Wage Rec't:	0	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	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

9. Community Based Services

	<i>Total</i>	2,000	<i>Total</i>	3,840	<i>Total</i>	1,900
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Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled () 0 (This output was not budgeted for in this quarter.) 50 (Sensitisation of 50 stakeholders on childrens rights at the District Headquarter.

Monitoring of OVC care givers on children welfare in LLGs.)

Non Standard Outputs: This output was not budgeted for in this quarter. This output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,080
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	1,080

Output: Support to Youth Councils

No. of Youth councils supported 3 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.) 25 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters. One Youth executive meeting was held at the District headquarters, One sensitisation workshop was held at simu coner social hall.) 12 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.)

Non Standard Outputs: This output was not planned for. This output was not planned for in this quarter. This output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,780	<i>Non Wage Rec't:</i>	8,169	<i>Non Wage Rec't:</i>	4,360
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,780	<i>Total</i>	8,169	<i>Total</i>	4,360

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community 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.) 19 (To assist the Elderly and Disabled groups at to be LLGS assisted.

Monitoring and Evaluation of PWD projects at LLGs.

Verification of PWD groups.)

One Disability meeting was held at the District Headquarters. Evaluated 13 PWD group applications at the District Headquarters. Disbursed PWD Grant to 5 PWD groups.)

Non Standard Outputs: This output was not planned for. This output was not budgeted for. This output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,507	<i>Non Wage Rec't:</i>	24,726	<i>Non Wage Rec't:</i>	25,063

Vote: 589 Bulambuli District

Workplan Outputs

<i>UShs Thousand</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	22,507	Total	24,726	Total	25,063

Output: Culture mainstreaming

Non Standard Outputs: Contribution for two Cultural festivals and Cultural meetings.

Contribution for two Cultural festivals and Cultural meetings.

Promotion of good cultural practices.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,624	<i>Non Wage Rec't:</i>	3,409	<i>Non Wage Rec't:</i>	800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,624	Total	3,409	Total	800

Output: Labour dispute settlement

Non Standard Outputs: Inspection of workplaces in the District.

Celebration of International Labour day.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	247
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	247

Output: Representation on Women's Councils

No. of women councils supported (0) 0 (This output was not planned for in this quarter.) 1 (Transfer cheques written

Transfer Vouchers made

Women Councils trained.

Household incomes increased.

Women projects to be monitored.)

Non Standard Outputs: This output was not planned for in this quarter. This output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,900
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,900

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs: This output was not planned for in this quarter.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,951	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	49,516	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	47,191
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Outputs

UShs Thousand	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Total</i>	72,467	<i>Total</i>	0	<i>Total</i>	47,191
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10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.	Prepared and submitted of one Annual Workplan, four of Q3 LGMSD and PRDP workplans was submitted to Office of the Prime Ministers office Kampala, This output was not planned for.	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.
	Supervision and Monitoring of Development Projects in 17 lower local governments and two town councils.	Supervision and Monitoring of Development Projects in 19 lower local governments	Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils.
	Payment of staff salaries in the planning office.		Payment of staff salaries in the planning office.
	<i>Wage Rec't:</i> 28,024	<i>Wage Rec't:</i> 10,883	<i>Wage Rec't:</i> 28,024
	<i>Non Wage Rec't:</i> 12,903	<i>Non Wage Rec't:</i> 7,775	<i>Non Wage Rec't:</i> 8,709
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 40,927	<i>Total</i> 18,658	<i>Total</i> 36,733

Output: District Planning

No of Minutes of TPC meetings	()	()	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 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.)	20 (Preparation and review of the 5 year Development plans.)
Non Standard Outputs:	N/A	This output was not planned for.	This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,213	<i>Non Wage Rec't:</i> 4,295	<i>Non Wage Rec't:</i> 5,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 5,213	<i>Total</i> 4,295	<i>Total</i> 5,212

Output: Statistical data collection

Non Standard Outputs:	Data collection for LoGICS and routine data on Administrative Units.	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 on population for Evidence based planning and Decision making for the District.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,185	<i>Non Wage Rec't:</i> 5,000

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Planned Outputs (Quantity, Description and Location)

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,000	Total	3,185	Total	5,000

Output: Project Formulation

Non Standard Outputs:	Identification of projects using participatory planning process.	This output was not budgeted for in this quarter.	Identification of projects using participatory planning process, Preparation of the Budget Conference for the subsequent FY, For project identification, Problem identification and analysis.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,487	<i>Non Wage Rec't:</i>	2,080	<i>Non Wage Rec't:</i>	6,487
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,487	Total	2,080	Total	6,487

Output: Development Planning

Non Standard Outputs:	Increased access to safe and clean water, LGMSD funds for Development will be used on construction of Sisiyi Gravity flow scheme to serve sisiyi and simu subcounties under water. Under education LGMSD Development will used of stance pit latrine in samazi primary school in samazi parish and in Bulegeni subcounty.	Increased access to safe and clean water, LGMSD funds for Development will be used on construction of Sisiyi Gravity flow scheme to serve sisiyi and simu subcounties under water. Under education LGMSD Development will used of stance pit latrine in samazi primary school in samazi parish and in Bulegeni subcounty.	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 Development 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 LLGs and at the District	monitoring and Assessment of the District and 19 LLGs was done.	Monitoring LGMSD Projects in LLGs and at the District
	Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office	Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office	Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office
	Retooling-Procurement of a Projector for LGMSD activities at the District and chairs	Retooling-Procurement of two laptops for the Planning Unit and 1 for chairman's Office at the District headquarters.	Retooling-Procurement of Furniture for planning LGMSD activities at the District and chairs, For procurement of office furniture, and 4 cartridge for office operation of the planning Unit.
	Transfers to CBG,CDD &LLGs	Transfers to CBG,CDD &LLGs was done as planned.	Transfers to CBG,CDD &LLGs

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,458
<i>Domestic Dev't</i>	64,369	<i>Domestic Dev't</i>	14,000	<i>Domestic Dev't</i>	68,845
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	64,369	Total	14,000	Total	71,303

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

10. Planning

Output: Operational Planning

Non Standard Outputs:	procurement of office stationery, Procure of small office equipments. Facilitation for submission of reports	Three Q4 reports under LGMSD,PRDP and OBT report was submitted to Ministry of Finance,MoLG and OPM Kampala.	procurement of office stationery, Procure of small office equipments. Facilitation for submission of OBT, LGMSD, and PRDP reports to relevant Ministries.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 3,700	<i>Non Wage Rec't:</i> 5,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 5,000	Total 3,700	Total 5,000

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,Bu mugibole 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	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,279	<i>Non Wage Rec't:</i> 1,850	<i>Non Wage Rec't:</i> 3,279
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 3,279	Total 1,850	Total 3,279

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,458	<i>Non Wage Rec't:</i> 2,677	<i>Non Wage Rec't:</i> 2,458
	<i>Domestic Dev't</i> 122	<i>Domestic Dev't</i> 100	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,580	Total 2,777	Total 2,458

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2012/13		2013/14	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)

11. Internal Audit

Non Standard Outputs:	Monthly salaries paid by 28th of every month Auditing of 18 LLGS Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu mugibole and Simu	Monthly salaries paid by 28th of every month for 2 staff at the district headquarters. Audited 19 LLGS Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu mugibole and Simu. 60 entities audited (district headquarters, 54 primary schools, 12 health centers, 6 secondary schools & 19 LLGs)	Monthly salaries paid by 28th of every month Auditing of 19 LLGS Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu mugibole and Simu
	<i>Wage Rec't:</i> 25,102	<i>Wage Rec't:</i> 14,930	<i>Wage Rec't:</i> 25,102
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,914
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,102	Total 14,930	Total 27,016

Output: Internal Audit

No. of Internal Department Audits	240 (District and sub-county level in 18 LLGs)	0 (60 entities audited (district headquarters, 54 primary schools, 12 health centers, 6 secondary schools & 18 LLGs))	240 (Auditing of All Subcounties of Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu mugibole and Simu and all the Departments at the District Headquarters.)
Date of submitting Quaterly Internal Audit Reports	()	()	()
Non Standard Outputs:	N/A	This output was not planned for in this quarter.	This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,136	<i>Non Wage Rec't:</i> 9,798	<i>Non Wage Rec't:</i> 5,222
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,136	Total 9,798	Total 5,222

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:		This output was not planned in this quarter.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,386	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,386
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 11,386	Total 0	Total 11,386

Vote: 589 Bulambuli District

Workplan Outputs

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

Vote: 589 Bulambuli District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination,Supervision,Monitoring and Mentoring of 08 Departments at the District and 19 LLGs with their Administrative Units of parishes and villages.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	General Staff Salaries Allowances Incapacity, death benefits and funeral expenses Advertising and Public Relations Workshops and Seminars Hire of Venue (chairs, projector etc) Books, Periodicals and Newspapers Welfare and Entertainment Special Meals and Drinks Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Electricity Travel Inland Fuel, Lubricants and Oils	163,043 163,176 22,000 5,000 10,000 2,500 10,000 12,000 8,000 15,000 500 500 2,000 15,588 25,183
	56 Consultative visits to Line Ministries of Ministry of Local Government,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		
			Wage Rec't: 163,043 Non Wage Rec't: 291,447 Domestic Dev't 0 Donor Dev't 0 Total 454,490

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month	Allowances	5,324
	Procurement of Office stationery at the District		
	Attending workshops both internal and external		
			Wage Rec't: 0 Non Wage Rec't: 5,324 Domestic Dev't 0 Donor Dev't 0 Total 5,324

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars Staff Training Computer Supplies and IT Services	5,078 10,117 6,155
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Vote: 589 Bulambuli District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,350
<i>Donor Dev't</i>	0
<i>Total</i>	21,350

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled: 19 (Coordination,Supervision,Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following; Buluganya,Bumasobo,Bulaago,Masira, Buginyanya,Lusha,Simu,Sisiyi,Muyemle,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole) *Travel Inland* 5,000 *Maintenance - Civil* 5,000

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 Services,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

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

Output: Public Information Dissemination

Non Standard Outputs: Information collection for Public Consumption both at the District Headquarters & LLGs *Allowances* 190

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

Information delivery to Technical staff ,Political Leaders & public.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	190

Vote: 589 Bulambuli District

Workplan Details

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

Vote: 589 Bulambuli District

Workplan Details

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

1a. Administration

Total 5,323

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed	0	<i>Non-Residential Buildings</i>	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.		
Non Standard Outputs:	Fensing of the District Headquarters.) This output was not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	119,665
		<i>Donor Dev't</i>	0
		Total	119,665

Output: PRDP-Vehicles & Other 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.)	<i>Transport Equipment</i>	40,000
No. of motorcycles purchased	0		
Non Standard Outputs:	This output was not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	40,000

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	163,043
	<i>Non Wage Rec't:</i>	368,704
	<i>Domestic Dev't</i>	181,015
	<i>Donor Dev't</i>	0
	Total	712,762

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2013 (30/9/2013/2014 (Submission of annual performance reports to council) 15th day of the month following the quarter(preparation and submission of internal audit reports to internal audit.)	<i>General Staff Salaries</i>	22,635
		<i>Workshops and Seminars</i>	400
		<i>Commissions and Related Charges</i>	500
		<i>Books, Periodicals and Newspapers</i>	312
		<i>Computer Supplies and IT Services</i>	700
Non Standard Outputs:	12 months salary paid	<i>Welfare and Entertainment</i>	1,900
	12 monthly and 4 quarterly reports prepared and submitted.	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	1 power generator, 3 desks & 3 office chairs procured.	<i>Small Office Equipment</i>	230
	12 workshops attended	<i>Bank Charges and other Bank related costs</i>	113
	4 quarterly cash budget releases collected from MOFPED.	<i>Subscriptions</i>	200
	8 General receipts issued and submitted to MOFPED.	<i>General Supply of Goods and Services</i>	4,424
		<i>Taxes on (Professional) Services</i>	225
		<i>Travel Inland</i>	7,223
		<i>Fuel, Lubricants and Oils</i>	4,620
		<i>Transfers to Government Institutions</i>	304
		<i>Wage Rec't:</i>	22,635
		<i>Non Wage Rec't:</i>	25,151
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	47,786

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	(12 months salaries paid by BOU. WORKPLANS PREPARED)	<i>General Staff Salaries</i>	8,647
Value of Hotel Tax Collected	0 (This output was not planned for)	<i>Workshops and Seminars</i>	170
Value of LG service tax collection	18 (68 Assessment meetings held. 12 local revenue collections done. Daily & 12 monthly revenue reports generated. 4 Routine enforcement meetings of revenue collection held.)	<i>Computer Supplies and IT Services</i>	187
		<i>Welfare and Entertainment</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	333
		<i>Travel Inland</i>	1,635
		<i>Fuel, Lubricants and Oils</i>	1,168
Non Standard Outputs:	This output was not planned for	<i>Wage Rec't:</i>	8,647
		<i>Non Wage Rec't:</i>	3,593
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,240

Vote: 589 Bulambuli District

Workplan Details

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

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/9/2013 (Draft budget and annual workplans prepared and submitted to council for studying.)	<i>General Staff Salaries</i>	8,647
Date of Approval of the Annual Workplan to the Council	31/8/2013 (Workplans prepared and submitted for approval once. 12 months salaries paid by BOU.)	<i>Workshops and Seminars</i>	160
Non Standard Outputs:	Output was not planned for.	<i>Hire of Venue (chairs, projector etc)</i>	170
		<i>Computer Supplies and IT Services</i>	250
		<i>Welfare and Entertainment</i>	700
		<i>Printing, Stationery, Photocopying and Binding</i>	1,001
		<i>Small Office Equipment</i>	100
		<i>Travel Inland</i>	1,410
		<i>Fuel, Lubricants and Oils</i>	701
		<i>Wage Rec't:</i>	8,647
		<i>Non Wage Rec't:</i>	4,492
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,139

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/9/2013 (Draft final accounts 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 reconcillation statements prepared.)	<i>General Staff Salaries</i>	45,734
Non Standard Outputs:	Output not planned for	<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	1,500
		<i>Printing, Stationery, Photocopying and Binding</i>	2,334
		<i>Small Office Equipment</i>	567
		<i>Telecommunications</i>	106
		<i>Travel Inland</i>	4,001
		<i>Fuel, Lubricants and Oils</i>	2,167
		<i>Wage Rec't:</i>	45,734
		<i>Non Wage Rec't:</i>	11,675
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	57,409

Vote: 589 Bulambuli District

Workplan Details

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

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of Salaries for Executive, Speaker Allowances for Councillors .	General Staff Salaries	31,530
		Allowances	123,854
	Six Council meetings Sitting Allowances and Transport Refund.	Advertising and Public Relations	4,000
	Approval of budget estimates, workplans development plan, District State of affairs report presented to council.	Workshops and Seminars	10,000
		Staff Training	3,038
	Discussion of quarterly reports.	Hire of Venue (chairs, projector etc)	1,000
	Making Bye Laws	Books, Periodicals and Newspapers	3,207
	Committee Meetings at the District	Computer Supplies and IT Services	1,200
	District Executive Meetings 12 to be held.	Welfare and Entertainment	15,000
	Preparation of Minutes and Workplans	Special Meals and Drinks	3,000
	Procurement of Office stationery	Printing, Stationery, Photocopying and Binding	6,000
	Procurement of Periodicals and Newspapers	Small Office Equipment	2,000
		Bad Debts	2,000
		Bank Charges and other Bank related costs	1,000
		Subscriptions	2,000
		Travel Inland	6,000
		Fuel, Lubricants and Oils	10,240
	Payment of Ex Gratia to LCI & LCH and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya, Bulaago, Masira, Bulugany, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Ulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole		
		<i>Wage Rec't:</i>	31,530
		<i>Non Wage Rec't:</i>	193,539
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	225,069

Output: LG procurement management services

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

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
3. Statutory Bodies		
Non Standard Outputs:	Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held	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	
	preperation of bid and contracts agreements	
		<i>Wage Rec't:</i> 11,500
		<i>Non Wage Rec't:</i> 22,469
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 33,969

Output: LG staff recruitment services

Non Standard Outputs:	36 Committee meetings held	<i>General Staff Salaries</i>	23,400
	Report generation and submitted	<i>Allowances</i>	15,400
	Induction workshops	<i>Advertising and Public Relations</i>	2,222
	Trainings of staff recruited	<i>Workshops and Seminars</i>	2,000
	Adverts made.	<i>Books, Periodicals and Newspapers</i>	600
	Salaries paid	<i>Computer Supplies and IT Services</i>	1,200
	induction of staff recruited	<i>Printing, Stationery, Photocopying and Binding</i>	3,000
		<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	100
		<i>Subscriptions</i>	200
			<i>Wage Rec't:</i> 23,400
			<i>Non Wage Rec't:</i> 25,222
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 48,622

Output: LG Land management services

No. of Land board meetings	0	<i>General Staff Salaries</i>	11,000
		<i>Allowances</i>	5,000
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for varius Land uses	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Update rates of compensation payable in respect of crops/buildings.	<i>Travel Inland</i>	2,000
	4 Land vists /inspections by Land Office to ascertain Technical status of Land.)	<i>Fuel, Lubricants and Oils</i>	1,000

Vote: 589 Bulambuli District

Workplan Details

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

Non Standard Outputs:	<p>Preparation of Annual /quarterly reports,workplans & budgets for Board activities.</p> <p>Submission of quarterly/Annual reports,workplans & budgets.</p> <p>General Administration & coordination of DLB Secretariate.</p> <p>Sensitization of Stakeholders on importance of Land Suveying and Registration</p>
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<i>Wage Rec't:</i>	11,000
<i>Non Wage Rec't:</i>	10,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	21,000

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (Review and discuss LG PAC Reports)	<i>Allowances</i>	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 preparation and submission of reports		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	15,292
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	15,292

Output: LG Political and executive oversight

Non Standard Outputs:	<p>Monitoring of District programmes by DEC.</p> <p>40 National workshops to be attended by District Chiarperson.</p> <p>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</p> <p>Procurement a of MotorVehicle</p> <p>Procurement of office stationery.</p> <p>12 Radio Talk shows.</p>	<p><i>General Staff Salaries</i></p> <p><i>Allowances</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Travel Inland</i></p> <p><i>Fuel, Lubricants and Oils</i></p>	<p>144,360</p> <p>60,000</p> <p>5,000</p> <p>5,000</p> <p>19,250</p>
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<i>Wage Rec't:</i>	144,360
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Vote: 589 Bulambuli District

Workplan Details

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

3. Statutory Bodies

<i>Non Wage Rec't:</i>	89,250
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	233,610

Output: Standing Committees Services

Non Standard Outputs:	Attending Council meetings	<i>Allowances</i>	14,000
	Monitoring respective LLGs by District Councillors	<i>Special Meals and Drinks</i>	4,000
	Making Bye Laws and Ordinances	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Monitoring the performance of the HLG	<i>Fuel, Lubricants and Oils</i>	2,083
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,083
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,083

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>US\$ Thousand</i>	
	<i>Wage Rec't:</i>	221,790
	<i>Non Wage Rec't:</i>	380,855
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	602,645

Workplan Details

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

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 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.	<i>General Staff Salaries</i>	354,885
		<i>Wage Rec't:</i>	354,885
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	354,885

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported)	<i>LG Conditional grants(capital)</i>	1,233,773
No. of farmers accessing advisory services	0 (This output was not planned for.)		
No. of farmers receiving Agriculture inputs	0 (This output was not planned for.)		
No. of farmer advisory demonstration workshops	0 (This output was not planned for.)		
Non Standard Outputs:	Farmers' participatory planning M&E activities conducted		
	Sub-county Farmer Forum supported		
	AASPs facilitated to offer advisory services		
	Farmer Institutional Development services supported		
	CBFs facilitated		
	Stakeholder mobilised & sensitised		
	Annual & semi-annual reviews held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,233,773

Vote: 589 Bulambuli District

Workplan Details

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

Donor Dev't 0

Total 1,233,773

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to 14 production staff both at headquarter and sub-counties. Report preparation & delivery to MAAIF, Computer servicing, Procurement of stationery, Completion of Renovation of Vet Lab & Plant clinic	<i>General Staff Salaries</i> <i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	139,361 62,789
		<i>Wage Rec't:</i>	139,361
		<i>Non Wage Rec't:</i>	60,134
		<i>Domestic Dev't</i>	2,655
		<i>Donor Dev't</i>	0
		Total	202,150

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (This output is not planned for.)	<i>Travel Inland</i>	3,800
Non Standard Outputs:	Two Consultative visits to MAAIF. 4 Technical backstopping and disease surveillance field visits.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,800

Output: Livestock Health and Marketing

No. of livestock vaccinated	0 (This Activity is not planned for.)	<i>Travel Inland</i>	3,800
No. of livestock by type undertaken in the slaughter slabs	0		
No of livestock by types using dips constructed	0		
Non Standard Outputs:	Technical backstopping and disease surveillance Consultative visits to MAAIF		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,800

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (Not planned for)	<i>Travel Inland</i>	1,840
Quantity of fish harvested	0		
No. of fish ponds stocked	0		

Vote: 589 Bulambuli District

Workplan Details

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

Vote: 589 Bulambuli District

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment salaries by BOU to 300 health workers and administrative staff.	General Staff Salaries	1,322,377
	Health Education & promotion	Allowances	1,000
	Environmental Health & Sanitation	Incapacity, death benefits and funeral expenses	500
	Water quality assurance	Workshops and Seminars	900
	Treatment of common illnesses	Books, Periodicals and Newspapers	750
	Reproductive Health	Computer Supplies and IT Services	1,000
	Child & Maternal Health	Welfare and Entertainment	750
	Disease surveillance	Printing, Stationery, Photocopying and Binding	1,250
	Control of Disease	Small Office Equipment	750
	Disaster management	Bank Charges and other Bank related costs	607
	Nutritional Health & Care	Telecommunications	750
	Support supervision	Electricity	800
	Management meetings	Travel Inland	2,000
	Planning Retreat	Fuel, Lubricants and Oils	3,000
	Trainings	Maintenance - Vehicles	4,509
	Recruitment of Staff	Maintenance Other	750
	Prevention of Communicable Diseases		
	Management of Non Communicable Diseases & Degenerative conditions		
	Referral Systems strengthening		
	Health management information Systems		
	Infection control		
	HIV/AIDS management, control and prevention		
	malaria and TB Control and management		
	control of vectors of disease at DHO Office & Health Sub District.		
		Wage Rec't:	1,322,377
		Non Wage Rec't:	19,316
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,341,693

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 County, Buwanyanga Parish. 2. Tunyi HC II, Sisiyi Sub County, Luzzi Parish. 3. Bugudoi HC II, Buluganya Sub County, Soti Parish)	Transfers to other gov't units(current)	6,844
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Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
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 NGO Basic health facilities	1500 (Buyaga HC III Bukhalu subcounty, Buwanyanga parish.)	
Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III ,Bukhalu Sub county, Buwanyanga Parish)	
Non Standard Outputs:	Bukhalu Sub County, Buwanyanga and Bumusamali Parishes.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 6,844
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 6,844

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

%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	98 (Bunambutye SC, Bwikhonge SC, Nabbongo SC, Muyembe SC, Bulambuli TC, Bukhalu SC, Simu Sc, Bulegeni Sc, Bulegeni Tc, Namisuni Sc, Kamu's SC, Sisiyi SC, Lusha SC, Buginyanya Sc, Bumugibole Sc, Masira Sc, Bulago Sc, Bumasobo SC, Buluganya Sc)	<i>Transfers to other gov't units(capital)</i>	58,206
%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)		

Vote: 589 Bulambuli District

Workplan Details

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

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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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: 0
Non Wage Rec't: 58,206
Domestic Dev't 0
Donor Dev't 0
***Total* 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: 0
Non Wage Rec't: 0
Domestic Dev't 500
Donor Dev't 0
***Total* 500**

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres constructed

450 (Roll over of Chain Link fencing Muyembe HC IV.) *Other Structures*

12,000

No of healthcentres rehabilitated

0 (Muyambe HC IV)

Non Standard Outputs: NA

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 12,000
Donor Dev't 0
***Total* 12,000**

Output: Staff houses construction and rehabilitation

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**

Vote: 589 Bulambuli District

Workplan Details

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

Output: Maternity ward construction and rehabilitation

No of maternity wards constructed	1 (Completion of Maternity Ward at Buluganya HC III)	Other Structures	31,643
No of maternity wards rehabilitated	0 (NA)		
Non Standard Outputs:	NA		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 31,643
			<i>Donor Dev't</i> 0
			Total 31,643

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (NA)	Other Structures	120,000
No of maternity wards constructed	1 (Construction of Maternity ward Muyembe HC IV)		
Non Standard Outputs:	NA		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 120,000
			<i>Donor Dev't</i> 0
			Total 120,000

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards rehabilitated	1 (Muyembe Hc IV.)	Non-Residential Buildings	2,515
No of OPD and other wards constructed	1 (Muyembe HC IV, Bulambuli TC, Administration Ward Renovation of Medicines Store.)		
Non Standard Outputs:	Muyembe HC IV.		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 2,515
			<i>Donor Dev't</i> 0
			Total 2,515

Output: PRDP-Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Muyembe HC IV)	Non-Residential Buildings	46,923
No of theatres constructed	1 (Muyembe HC IV. Renovation of operating theatre)		
Non Standard Outputs:	Muyembe HC IV		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 46,923
			<i>Donor Dev't</i> 0
			Total 46,923

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	1,322,377
		<i>Non Wage Rec't:</i>	84,367
		<i>Domestic Dev't</i>	244,099
		<i>Donor Dev't</i>	0
		Total	1,650,843

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	0	<i>General Staff Salaries</i>	2,845,759
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.		
		<i>Wage Rec't:</i>	2,845,759
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,845,759

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	38485 (Payment of Tuition for Pupils in UPE Schools of Buginyanya,Goozi,Bumugibole,Maiyi, Masira,Gabugoto ,Womunga,Bulaago,Tunyi, Nabiwutulu,Bumusamali, Bumwambi,Bunabude, Buluganya,Namunane,Masugu,Soti,Ma bugu,Bugimwera, Mawululu,Bunabuso,Wokadala,Bwikh nge,Buyaka,Atari, Tabakonyi,Muyembe Girls,Muyembe Boys, Bungwanyani,bunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu,Buwanyanga, Bumugusha,Bugwa,Luzzi, Bumwidyeke,Bulegeni,Kamunda,Samaz ,Bukibologoto,Simu, Gamatimbeyi,Namisuni ,Nambekye and Namudongo	<i>LG Unconditional grants(current)</i>	267,868
	Salaries paid to 629 Primary Teachers for Government Aided schools.)		
No. of student drop-outs	0		
No. of pupils sitting PLE	0		
No. of Students passing in grade one	0		
Non Standard Outputs:	This output was not planned for.		

Vote: 589 Bulambuli District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	267,868
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	267,868

3. Capital Purchases

Output: Classroom construction and rehabilitation

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.)	<i>Other Structures</i>	90,026
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No. of classrooms rehabilitated in UPE 0

Non Standard Outputs: This output was not planned for.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	90,026
<i>Donor Dev't</i>	0
Total	90,026

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0	<i>Other Structures</i>	135,931
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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.**

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 output was not planned for.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	135,931
<i>Donor Dev't</i>	0
Total	135,931

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	20 (Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.)	<i>Other Structures</i>	60,565
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No. of latrine stances rehabilitated 0

Non Standard Outputs: This output was not planned for.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	60,565
<i>Donor Dev't</i>	0
Total	60,565

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	<i>Other Structures</i>	15,000
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Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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6. 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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,000
<i>Donor Dev't</i>	0
Total	15,000

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	2 (Construction of two teacher's House In masira P/s.)	3,000
No. of teacher houses rehabilitated	0	
Non Standard Outputs:	This output was not planned for in this FY.	

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

Output: Provision of furniture to primary schools

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.)	21,950
Non Standard Outputs:	This output was not planned for.	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,950
<i>Donor Dev't</i>	0
Total	21,950

Output: PRDP-Provision of furniture to primary schools

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.)	8,736
Non Standard Outputs:	This output was not planned for.	

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	8,736
<i>Donor Dev't</i>	0
Total	8,736

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students sitting O level	0 (This output was not planned for.)	593,491
No. of students passing O level	0 (This output was not planned for.)	

Vote: 589 Bulambuli District

Workplan Details

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

No. of 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.

<i>Wage Rec't:</i>	593,491
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	593,491

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	5671 (This output was not planned for.) LG Conditional grants(current)	716,192
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Non Standard Outputs:	Payment of Tuition to 5671 Students Universal 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
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	716,192
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	716,192

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	1 (Completion of 4 classrooms, 1 laboratory, Administration block and latrines in Bukhalu seed secondary school in Bukhalu secondary school.)	<i>Other Structures</i>	37,000
No. of classrooms rehabilitated in USE	0 (This output was not planned for.)		
Non Standard Outputs:	This output was not planned for.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	37,000
<i>Donor Dev't</i>	0
Total	37,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Five Officers and one support staff paid monthly salaries at the District Headquarters.	<i>General Staff Salaries</i>	41,090
		<i>Allowances</i>	1,450
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,500

<i>Wage Rec't:</i>	41,090
<i>Non Wage Rec't:</i>	8,950

Vote: 589 Bulambuli District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	50,040

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter	5 (Inspection of Secondary schools.)	<i>Printing, Stationery, Photocopying and Binding</i>	3,669
No. of tertiary institutions inspected in quarter	0 (This output was not planned for.)	<i>Travel Inland</i>	5,257
		<i>Fuel, Lubricants and Oils</i>	5,000
		<i>Maintenance - Vehicles</i>	2,000
No. of inspection reports provided to Council	4 (Inspection records provided to Council)		
No. of primary schools inspected in quarter	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.)		
Non Standard Outputs:	Submission of reports to MOE & Sports		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,926
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,926

Output: Sports Development services

Non Standard Outputs:	Meetings held, sports groups supported, District sports activities developed and promoted.	<i>Allowances</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of SNE facilities operational	100 (pupils with special needs assessed, identified and supported.)	<i>Allowances</i>	2,000
No. of children accessing SNE facilities	0 (This output was not planned for.)		
Non Standard Outputs:	This output was not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	3,480,341
		<i>Non Wage Rec't:</i>	1,012,936
		<i>Domestic Dev't</i>	372,208
		<i>Donor Dev't</i>	0
		Total	4,865,484

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Payment of salaries by BOU (District Headquarters Staff) of works 8 staff.	<i>General Staff Salaries</i>	43,960
		<i>Allowances</i>	4,219
		<i>Printing, Stationery, Photocopying and Binding</i>	8,000
	Cordination of Office (Works Offices) and operational expenses.	<i>Travel Inland</i>	365
		<i>Fuel, Lubricants and Oils</i>	2,100
		<i>Wage Rec't:</i>	43,960
		<i>Non Wage Rec't:</i>	14,684
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	58,644

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	19 (1. Simu s/c (2kms) Kikuyu Namwenge Road	<i>Transfers to other gov't units(current)</i>	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)		

Vote: 589 Bulambuli District

Workplan Details

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

<p>LUSHA TC (2KM)</p> <p>BULUGANYA SC 2km</p> <p>BUMASOBO SC 2km Kamu 2KMs Bulaago 2kms)</p> <p>Non Standard Outputs: This output was not planned for.</p>	<p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 26,795</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 26,795</p>
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Output: Urban roads upgraded to Bitumen standard (LLS)

<p>Length in Km. of urban roads upgraded to bitumen standard</p> <p>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)</p> <p>Non Standard Outputs: MUYEMBE TC) This output was not planned for.</p>	<p><i>LG Conditional grants(capital)</i> 146,872</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 146,872</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 146,872</p>
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Output: Urban paved roads Maintenance (LLS)

<p>Length in Km of Urban paved roads periodically maintained 0</p> <p>Length in Km of Urban paved roads routinely maintained 0</p> <p>Non Standard Outputs:</p>	<p><i>LG Conditional grants(current)</i> 62,281</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 62,281</p> <p><i>Domestic Dev't</i> 0</p> <p><i>Donor Dev't</i> 0</p> <p>Total 62,281</p>
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Output: PRDP-Urban unpaved roads rehabilitation (other)

<p>Length in Km of urban unpaved roads rehabilitated</p> <p>4 (Comrehensive rehabilitation of Zemi Via Buluganya subcounty to Buluganya subcounty headquarters to Bumasobo s/c Headquarter. (4KMs).</p> <p>Rehabilitation of Bukibologoto Longonoti Road 2 Kms.)</p> <p>Non Standard Outputs: This output was not planned for.</p>	<p><i>LG Conditional grants(capital)</i> 87,090</p> <p><i>Wage Rec't:</i> 0</p> <p><i>Non Wage Rec't:</i> 87,090</p>
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Vote: 589 Bulambuli District

Workplan Details

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

7a. Roads and Engineering

Domestic Dev't 0

Donor Dev't 0

Total 87,090

Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained	0	LG Conditional grants(capital)	65,712
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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.
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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)

Non Standard Outputs:	This output was not Budgeted for.
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Wage Rec't: 0

Non Wage Rec't: 65,712

Domestic Dev't 0

Donor Dev't 0

Total 65,712

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	0	LG Unconditional grants(current)	162,849
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Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
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US\$ 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). Bungokhe Road (2KM).
	Bumasobo Tunyi- Makutano Buwokadala road (2KM))
No. of bridges maintained	()
Non Standard Outputs:	This output was not planned for.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	162,849
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	162,849

Vote: 589 Bulambuli District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 monthly salaries paid for 3 staff at the district headquarters by BOU.	<i>General Staff Salaries</i>	9,888
		<i>Allowances</i>	6,000
	12 consultation visits achieved.	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Stationery procured on quarterly basis.	<i>Travel Inland</i>	6,158
	Preparation 4 quarterly reports and annual workplan.		
	Supervision, Inspection and monitoring of water activities.		
	Data collection on water projects in the District.		
	Maintenance of 2 Motorcycles at Water sector at the district headquarters.		
	Maintenance of 1 Computer in water office.		
	Submission of quarterly progress reports to Kampala and other relevant Ministries.		
		<i>Wage Rec't:</i>	9,888
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,158
		<i>Donor Dev't</i>	0
		Total	24,046

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	120 (Supervision Visits of spring protection in the district.	<i>Allowances</i>	8,000
	Supervision of GFSCONSTRUCTION in the district	<i>Printing, Stationery, Photocopying and Binding</i>	3,716
	Supervision of Borehole drilling, casting & installation	<i>Fuel, Lubricants and Oils</i>	8,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge,]abbongo, 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, Bulegeni, Bukhalu, Bunambutye, 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, Bulegeni, Bukhalu, Bunambutye, Bwikhonge,]abbongo, Muyembe, Masira, Lusha, Bulaago, Bulegeni T/C, Bulambuli T/C, Simu, Bwikhonge, Sisiyi, Bumugibol Namisuni subcounties.)		

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (This output was not planned for.)	
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, abbongo, Muyembe, Masira, Lusha, bulaago, Bulegeni T/C, Bulambuli T/C, Simu, Bwikhonge, Sisiyi, Bumugibol Namisuni subcounties.	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 19,716 <i>Donor Dev't</i> 0 Total 19,716

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	25 (sensitisation facilities improvement in all 19 Sub Counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C	<i>Allowances</i> 10,000 <i>Printing, Stationery, Photocopying and Binding</i> 2,331 <i>Fuel, Lubricants and Oils</i> 3,000
Ownership of water & sanitation facilities by communities both at the District and 17 Sub counties. Buginyanya, Bulaago, Masira, 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 L.L.Gs. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.		
No. of water user committees formed.	25 (Water Committees formed in the 15 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, 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, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	7 (Training of 7 GFS scheme attendant at Buluganya, buginyanya, Masira, Bulaago, Bulegeni/ Namisuni, and Sisiyi/ Simu subcounties.)	

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. 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 Level Buginyanya, Bulaago, Masira, Lusha, Bumaso, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)		
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumaso, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	15,331
		<i>Donor Dev't</i>	0
		Total	15,331
3. Capital Purchases			
Output: Spring protection			
No. of springs protected	12 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumaso, Sisiyi, Bulaago, Lusha, Bumaso, Buluganya, and Namisuni.)	<i>Other Structures</i>	24,000
Non Standard Outputs:	This output was not budgeted for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	24,000
		<i>Donor Dev't</i>	0
		Total	24,000
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	8 (Rehabilitation of Boreholes in Bukhalu, Muyembe, Bwikhonge, nabbongo and Bunambutye.)	<i>Other Structures</i>	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		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	159,732
		<i>Donor Dev't</i>	0
		Total	159,732
Output: PRDP-Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	4 (Completion of drilling of two Boreholes in Muyembe and Bukhalu subcounties.)	<i>Other Structures</i>	66,800
No. of deep boreholes rehabilitated	0 (This output was not planned for.)		
Non Standard Outputs:	This output was not planned for.		

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
7b. Water		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	66,800
	<i>Donor Dev't</i>	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 stand: Other Structures) in subcounties Buluganya (04),Bumasobo (02),Buginyanya(03),Bumugibole(03), Bulegeni(04), Namisuni(04).)	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.	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	73,000
	<i>Donor Dev't</i>	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.)	
Non Standard Outputs:	This output was not planned for.	
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	20,290
	<i>Donor Dev't</i>	0
	Total	20,290

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	53,848
		<i>Non Wage Rec't:</i>	566,283
		<i>Domestic Dev't</i>	393,027
		<i>Donor Dev't</i>	0
		Total	1,013,158

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of monthly salaries by BOU.	<i>General Staff Salaries</i>	44,029
	Procurement of stationery,For preparation of reports,warkplans,	<i>Special Meals and Drinks</i>	500
	Procurement of office equipments like aprinters, Cartridge,office furniture, cable, office Fan, office imprest.	<i>Printing, Stationery, Photocopying and Binding</i>	1,000
	Procurement of Fuel for Office coordination.	<i>General Supply of Goods and Services</i>	2,430
	Submission of Reports and Workplan to Ministry of water and Environment.	<i>Travel Inland</i>	1,173
		<i>Fuel, Lubricants and Oils</i>	500
		<i>Maintenance Machinery, Equipment and Furniture</i>	300
		<i>Wage Rec't:</i>	44,029
		<i>Non Wage Rec't:</i>	5,903
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	49,932

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Travel Inland</i>	477
		<i>Fuel, Lubricants and Oils</i>	105
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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	582
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	582

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	60 (Holding of Consultative meetings with the communities to identify wetland issues of concern to be regulated in Muyembe and Nabbongo sub counties.)	<i>Special Meals and Drinks</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	262
Non Standard Outputs:	This output was not planned for.	<i>Fuel, Lubricants and Oils</i>	105
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,067

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,067
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	60 (Sensitization meetings on sound wetlands management in Buluganya and Simu subcounties.)	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:	This output was not planned for.	<i>Printing, Stationery, Photocopying and Binding</i>	200
		<i>Travel Inland</i>	262
		<i>Fuel, Lubricants and Oils</i>	245
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,207
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,207
Output: River Bank and Wetland Restoration			
No. of Wetland Action Plans and regulations developed	2 (Subcounty wetland action plans and District action plans developed. River bank demarcated and re-afforested.)	<i>Special Meals and Drinks</i>	390
Area (Ha) of Wetlands demarcated and restored	0	<i>Printing, Stationery, Photocopying and Binding</i>	236
Non Standard Outputs:	This output was not planned for.	<i>Travel Inland</i>	282
		<i>Fuel, Lubricants and Oils</i>	105
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,013
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,013
Output: PRDP-Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	125 (Establishment of one central Nursery at the District Headquarter. Procurement of tree seeds and other Agricultural tools at the District. Training of Functional CBO in Nursery Establishment and Management at the District Headquarters. Training of DEC and LEC on sustainable use and management of Environment and Natural resources.)	<i>Hire of Venue (chairs, projector etc)</i>	200
Non Standard Outputs:	This output was not planned for.	<i>Computer Supplies and IT Services</i>	4,500
		<i>Special Meals and Drinks</i>	2,850
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Bank Charges and other Bank related costs</i>	200
		<i>Travel Inland</i>	3,734
		<i>Fuel, Lubricants and Oils</i>	518
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	13,402
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	13,402
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	3 (Monitoring of wetlands status in the District.)	<i>Printing, Stationery, Photocopying and Binding</i>	40
Non Standard Outputs:	This output is no Budgeted for.	<i>Travel Inland</i>	96
		<i>Fuel, Lubricants and Oils</i>	160

Vote: 589 Bulambuli District

Workplan Details

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

8. Natural Resources

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	296
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	296

Output: PRDP-Environmental Enforcement

No. of environmental monitoring visits conducted	2 (Monitoring and inspection of Environmental issues to ensure policy compliance.)	<i>Allowances</i>	214
		<i>Printing, Stationery, Photocopying and Binding</i>	199
Non Standard Outputs:	This output was not planned for.	<i>Fuel, Lubricants and Oils</i>	700
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,113
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,113

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	44,029
	Non Wage Rec't:	24,583
	Domestic Dev't	0
	Donor Dev't	0
	Total	68,612

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	Allowances	3,815
	Welfare and Entertainment	0
	Printing, Stationery, Photocopying and Binding	2,000
	Classified Expenditure	0
	Wage Rec't:	0
	Non Wage Rec't:	5,815
	Domestic Dev't	0
	Donor Dev't	0
	Total	5,815

Output: Probation and Welfare Support

No. of children settled	4 (Sensitization of stakeholders on children Policies at the District Headquarters.	Allowances	900
	Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters.	Printing, Stationery, Photocopying and Binding	100
	Representing Juveniles in Court at sironko Magistrates Court.	Bank Charges and other Bank related costs	60
	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)		
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties.	Wage Rec't:	0
	Carrying out social Inquiries at subcounty level	Non Wage Rec't:	1,060
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,060

Output: Community Development Services (HLG)

No. of Active Community Development Workers	22 (Payment of salaries of staff both at the District and LLGS by Bank of uganda.	General Staff Salaries	132,155
	Holding quarterly meetings at the district and subcounty Headquarters.	Allowances	1,433
	Preparation of quarterly progress reports to relevant Ministries.	Printing, Stationery, Photocopying and Binding	1,500
		Bank Charges and other Bank related costs	61

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	Monitoring and supervision of Government programs at the district Headquarters and LLGs) This output was not planned for.		
		<i>Wage Rec't:</i>	132,155
		<i>Non Wage Rec't:</i>	2,994
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	135,149
Output: Adult Learning			
No. FAL Learners Trained	106 (Supervision of 106 FAL Instructors in LLGs. Payment of 106 FAL Instructors Allowances.	<i>Allowances</i>	11,048
		<i>Printing, Stationery, Photocopying and Binding</i>	650
		<i>Bank Charges and other Bank related costs</i>	120
	Orientation of CDOs at LLGs on FAL program.)		
Non Standard Outputs:	This output was not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	11,818
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	11,818
Output: Gender Mainstreaming			
Non Standard Outputs:	Imparting of Knowledge & skills to the Stakeholders about Gender mainstreaming at the District Headquarters and LLGs. Sensitization of stakeholders on Gender mainstreaming. Holding two sensitization meetings with the stakeholders.	<i>Allowances</i>	1,900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,900
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,900
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	50 (Sensitisation of 50 stakeholders on childrens rights at the District Headquarter.	<i>Allowances</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	80
	Monitoring of OVC care givers on children welfare in LLGs.)		
Non Standard Outputs:	This output was not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,080
Output: Support to Youth Councils			
No. of Youth councils supported	12 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.)	<i>Allowances</i>	4,140
		<i>Printing, Stationery, Photocopying and Binding</i>	200

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	This output was not planned for.	<i>Bank Charges and other Bank related costs</i>	20
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,360
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,360
Output: Support to Disabled and the Elderly			
No. of assisted aids supplied to disabled and elderly community	19 (To assist the Elderly and Disabled groups at to be LLGS assisted.	<i>Allowances</i>	25,063
	Monitoring and Evaluation of PWD projects at LLGs.		
	Verification of PWD groups.)		
Non Standard Outputs:	This output was not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	25,063
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	25,063
Output: Culture mainstreaming			
Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.	<i>Allowances</i>	800
	Promotion of good cultural practices.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	800
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	800
Output: Labour dispute settlement			
Non Standard Outputs:	Inspection of workplaces in the District	<i>Allowances</i>	247
	Celebration of International Labour day.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	247
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	247
Output: Reprerentation on Women's Councils			
No. of women councils supported	1 (Transfer cheques written	<i>Allowances</i>	6,900
	Transfer Vouchers made		
	Women Councils trained.		
	Household incomes increased.		
	Women projects to be monitored.)		
Non Standard Outputs:	This output was not planned for.		
		<i>Wage Rec't:</i>	0

Vote: 589 Bulambuli District

Workplan Details

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

9. Community Based Services

<i>Non Wage Rec't:</i>	6,900
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	6,900

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	<i>Wage Rec't:</i>	132,155
	<i>Non Wage Rec't:</i>	62,037
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	194,192

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.	<i>General Staff Salaries</i>	28,024
		<i>Allowances</i>	3,306
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
	Supervision and Monitoring of Development Projects in 19 lower local governments and two town councils.	<i>Travel Inland</i>	2,000
	Payment of staff salaries in the planning office.	<i>Fuel, Lubricants and Oils</i>	1,403
		<i>Wage Rec't:</i>	28,024
		<i>Non Wage Rec't:</i>	8,709
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	36,733

Output: District Planning

No of Minutes of TPC meetings	12 (Conducting of monthly TPC meetings and production of TPC Minutes at the District headquarters.)	<i>Allowances</i>	3,000
No of minutes of Council meetings with relevant resolutions	12 (preparation of 6 council minutes at the District headquarters.)	<i>Welfare and Entertainment</i>	212
No of qualified staff in the Unit	20 (Preparation and review of the 5 year Development plans.)	<i>Printing, Stationery, Photocopying and Binding</i>	2,000
Non Standard Outputs:	This output was not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,212

Output: Statistical data collection

Non Standard Outputs:	Data collection for LoGICS, routine data on Administrative Units and on population for Evidence based planning and Decision making for the District.	<i>Allowances</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 589 Bulambuli District

Workplan Details

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

Output: Project Formulation

Non Standard Outputs:	<p>Identification of projects using participatory planning process, Preparation of the Budget Conference for the subsequent FY, For project identification, Problem identification and analysis.</p>	<i>Allowances</i>	2,000
		<i>Special Meals and Drinks</i>	2,500
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
		<i>Fuel, Lubricants and Oils</i>	487
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,487
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,487

Output: Development Planning

Non Standard Outputs:	<p>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 Development will be 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.</p> <p>Monitoring LGMSD Projects in LLGs and at the District</p> <p>Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office</p> <p>Retooling-Procurement of Furniture for planning LGMSD activities at the District and chairs, For procurement of office furniture, and 4 cartridge for office operation of the planning Unit.</p> <p>Transfers to CBG, CDD & LLGs</p>	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	68,845
		<i>Allowances</i>	2,458
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,458
		<i>Domestic Dev't</i>	68,845
		<i>Donor Dev't</i>	0
		Total	71,303

Output: Operational Planning

Non Standard Outputs:	<p>procurement of office stationery, Procure of small office equipments. Facilitation for submission of OBT, LGMSD, and PRDP reports to relevant Ministries.</p>	<i>Allowances</i>	3,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
Total	5,000		

Vote: 589 Bulambuli District

Workplan Details

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	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, Bumugbole and Simu	3,279
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,279
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,279

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	28,024
	<i>Non Wage Rec't:</i>	36,145
	<i>Domestic Dev't</i>	68,845
	<i>Donor Dev't</i>	0
	Total	133,014

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Monthly salaries paid by 28th of every month	<i>General Staff Salaries</i>	25,102
	Auditing of 19 LLGS	<i>Allowances</i>	1,914
	Bulegeni T/C, Bulambuli T/C		
	Buginyanya, Masira, Bulaago,		
	Buluganya, Bumasobo, Lusha,		
	Sisiyi, Namisuni, Bulegeni,		
	Muyembe, Bunambutye		
	,Bwikhonge, Nabbongo, Bukhalu, Bumugbole and Simu		
		<i>Wage Rec't:</i>	25,102
		<i>Non Wage Rec't:</i>	1,914
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	27,016

Output: Internal Audit

No. of Internal Department Audits	240 (Auditing of All Subcounties of Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye ,Bwikhonge, Nabbongo, Bukhalu, Bumugbole and Simu and all the Departments at the District Headquarters.)	<i>Allowances</i>	1,222
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Fuel, Lubricants and Oils</i>	2,000
Date of submitting Quaterly Internal Audit Reports	0		
Non Standard Outputs:	This output was not planned for.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,222
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,222

Vote: 589

 Bulambuli District

Workplan Details

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

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		133,130.06
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935.42</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Kirwali				
Buginyanya S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				25,427.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,427.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,451.00
LCII: Not Specified				
Buginyanya		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,451.00
Output: District Roads Maintenance (URF)				23,976.00
LCII: Bunatajje				
Bungwanyi bulumera road 0.6Kms.		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	20,000.00
LCII: Goozi				
Buginyanya - Bumugibole sub county Kikobelo Dunga road 3.5 KMs)		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	3,976.00
<i>Lower Local Services</i>				
Sector: Education				25,221.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,221.57</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,221.57
LCII: Bumasifwa				
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				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mayiyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,507.04
<i>Lower Local Services</i>				
Sector: Health				4,596.07
<i>LG Function: Primary Healthcare</i>				<i>4,596.07</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.07
LCII: Kirwali				
Buginyanya HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	4,596.07
<i>Lower Local Services</i>				
Sector: Water and Environment				12,950.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,950.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Bunatajje				
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction of piped water supply system				10,950.00
LCII: Sisiyi				
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	231007 Other	10,950.00
<i>Capital Purchases</i>				
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		412,737.15
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935.42</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bukhalu				
Bukhalu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				49,212.56
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,212.56</i>
<i>Lower Local Services</i>				
Output: Community 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 Roads Maintenance (URF)				47,081.00
LCII: Bukhalu				
Bukhalu sub county- Bunamujje - buwakhanyinyi road (2KMs)		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	40,000.00
LCII: Buyaga Central				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukhalu sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,081.00
<i>Lower Local Services</i>				
Sector: Education				233,492.55
LG Function: Pre-Primary and Primary Education				92,555.67
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				61,820.09
LCII: Bukhalu				
Completion of 2 classrooms in Nyote memorial primary schools.		(PRDP)	231007 Other	35,915.20
LCII: Buwanyanga				
Completion of 4 classrooms in Buwanyanga primary schools.		PRDP	231007 Other	25,904.89
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,735.58
LCII: Bukhalu				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				140,936.88
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: Bukhalu				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Bukhalu Seed Secondary School		Construction of Secondary Schools	231007 Other	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				103,936.88
LCII: Buwanyanga				
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	103,936.88
<i>Lower Local Services</i>				
Sector: Health				9,550.24
LG Function: Primary Healthcare				9,550.24
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,422.14
LCII: Buwanyanga				
Buyaga HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,422.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,128.10
LCII: Bukhalu				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				55,546.38
LG Function: Rural Water Supply and Sanitation				55,546.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				39,146.38
LCII: Bungwanyi				
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	231007 Other	39,146.38
Output: PRDP-Borehole drilling and rehabilitation				16,400.00
LCII: Bukhalu				
Completion of Drilling of one Borehole		PRDP	231007 Other	16,400.00
<i>Capital Purchases</i>				
LCIII: Bulaago		LCIV: Bulambuli		288,770.01
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bunasufwa				
Bulaago S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				43,914.75
LG Function: District, Urban and Community Access Roads				43,914.75
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,674.75
LCII: Bagatisa				
Bulaago		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,674.75
Output: District Roads Maintenance (URF)				42,240.00
LCII: Bagatisa				
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
<i>Lower Local Services</i>				
Sector: Education				154,097.81
LG Function: Pre-Primary and Primary Education				55,465.60
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				31,001.60
LCII: Dooba				
Construction of two classroom Block at Bumusamali P/S		PRDP	231007 Other	31,001.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,464.00
LCII: Bunasufwa				
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				
Nabiwutulu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,357.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,632.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,632.21
LCII: Busiya				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Health				1,532.02
LG Function: Primary Healthcare				1,532.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532.02
LCII: Busiya				
Bulaago HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
<i>Lower Local Services</i>				
Sector: Water and Environment				24,290.00
LG Function: Rural Water Supply and Sanitation				24,290.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Tunyi				
Protection of two springs	Dooba Parish	Other Transfers from Central Government	231007 Other	4,000.00
Output: PRDP-Construction of piped water supply system				20,290.00
LCII: Bagatisa				
Construction of Bulaago GFS		PRDP	231007 Other	20,290.00
<i>Capital Purchases</i>				
LCIII: Bulambuli TC		LCIV: Bulambuli		686,141.94
Sector: Agriculture				115,738.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Administration				
Bulambuli T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
LG Function: District Production Services				50,803.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				25,803.00
LCII: Administration				
Procurement of Veterinary lab Equipments,i.e Micro scope, Centrifuge,Deep Freezer and refregulator.		PRDP	231005 Machinery and Equipment	25,803.00
Output: PRDP-Abattoir construction and rehabilitation				25,000.00
LCII: Butta				
Construction of Slaughter Slab at Bulambuli T/C		PRDP	231007 Other	25,000.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Works and Transport				111,411.76
<i>LG Function: District, Urban and Community Access Roads</i>				<i>111,411.76</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				73,436.00
LCII: Administration				
Bulambuli T/C		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	73,436.00
Output: Urban unpaved roads Maintenance (LLS)				32,855.76
LCII: Administration				
Bulambuli Town concil		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	32,855.76
Output: District Roads Maintanence (URF)				5,120.00
LCII: Administration				
Bulambuli Town council		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,120.00
<i>Lower Local Services</i>				
Sector: Education				85,227.17
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,227.17</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				60,564.89
LCII: Administration				
Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.		Conditional Grant to SFG	231007 Other	60,564.89
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Administration				
Construction of of 5 Stance Pit Latrines in Bumusamali primary schools.		(PRDP)	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,662.28
LCII: Butta				
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
<i>Lower Local Services</i>				
Sector: Health				214,099.64
<i>LG Function: Primary Healthcare</i>				<i>214,099.64</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				12,000.00
LCII: Administration				
Chain Link Fence		Conditional Grant to PHC - development	231007 Other	12,000.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Staff houses construction and rehabilitation				25,000.00
LCII: Administration				
Plumbing, wiring, lightening conductor.		Conditional Grant to PHC - development	231007 Other	25,000.00
Output: PRDP-Maternity ward construction and rehabilitation				120,000.00
LCII: Administration				
Construction of Maternity Ward		Conditional Grant to PHC - development	231007 Other	120,000.00
Output: OPD and other ward construction and rehabilitation				2,515.00
LCII: Administration				
OPD and Immunization Block		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,515.00
Output: PRDP-Theatre construction and rehabilitation				46,923.00
LCII: Administration				
Renovation of Theatre and Maternity Ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	46,923.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,661.64
LCII: Administration				
Muyembe HC IV		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	7,661.64
<i>Lower Local Services</i>				
Sector: Public Sector Management				159,664.95
<i>LG Function: District and Urban Administration</i>				<i>159,664.95</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				119,664.95
LCII: Administration				
Completion of Administration Office Block		PRDP	231001 Non-Residential Buildings	119,664.95
Output: PRDP-Vehicles & Other Transport Equipment				40,000.00
LCII: Administration				
Completion of Payment for Procurement of adouble cabin Vehicle		PRDP	231004 Transport Equipment	40,000.00
<i>Capital Purchases</i>				
LCIII: Bulegeni			<i>LCIV: Bulambuli</i>	172,256.51
Sector: Agriculture				129,870.84
<i>LG Function: Agricultural Advisory Services</i>				<i>129,870.84</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				129,870.84
LCII: Mbigi				
Kamu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
LCII: Samazi				
Bulegeni S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				2,039.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				2,039.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,339.00
LCII: Samazi				
Bulegeni		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,339.00
Output: District Roads Maintenance (URF)				700.00
LCII: Mbigi				
Gimayote- Malama Rd		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	700.00
<i>Lower Local Services</i>				
Sector: Education				25,746.66
<i>LG Function: Pre-Primary and Primary Education</i>				25,746.66
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,343.71
LCII: Mbigi				
Completion of 2 Classroom Block at Bulegeni P/S		Conditional Grant to SFG	231007 Other	15,343.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,402.95
LCII: Muvule				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				14,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				14,600.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				14,600.00
LCII: Mbigi				
Extension of GFS(four tapstands)		Other Transfers from Central Government	231007 Other	14,600.00
<i>Capital Purchases</i>				
LCIII: Bulegeni TC		LCIV: Bulambuli		283,115.31
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bulegeni Town Board				
Bulegeni T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				106,291.76
LG Function: District, Urban and Community Access Roads				106,291.76
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				73,436.00
LCII: Bulegeni Town Board				
Bulegeni T/C		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	73,436.00
Output: Urban unpaved roads Maintenance (LLS)				32,855.76
LCII: Bulegeni Town Board				
Bulegeni Town council		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	32,855.76
<i>Lower Local Services</i>				
Sector: Education				110,356.10
LG Function: Pre-Primary and Primary Education				11,849.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,849.71
LCII: Bulegeni Town Board				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,506.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,506.39
LCII: Northern Ward				
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	98,506.39
<i>Lower Local Services</i>				
Sector: Health				1,532.02
LG Function: Primary Healthcare				1,532.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532.02
LCII: Bulegeni Town Board				
Bulegeni TC		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
<i>Lower Local Services</i>				
LCIII: Buluganya		LCIV: Bulambuli		318,856.00
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				86,692.97

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				86,692.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,779.00
LCII: Buluganya				
Buluganya		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,779.00
Output: PRDP-Urban unpaved roads rehabilitation (other)				60,000.00
LCII: Buluganya				
Zema-Buluganya S/C - Bumasobo s/c road 4kms		PRDP	263201 LG Conditional grants(capital)	60,000.00
Output: District Roads Maintenance (URF)				24,913.97
LCII: Buluganya				
Tunyi Makutano Buwokadala road (2KM).		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	24,913.97
<i>Lower Local Services</i>				
Sector: Education				114,677.47
LG Function: Pre-Primary and Primary Education				39,282.19
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,551.70
LCII: Namunane				
Completion of 2 Classroom Block at Namunane P/S		Conditional Grant to SFG	231007 Other	12,551.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,730.49
LCII: Buluganya				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,395.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,395.28

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buluganya				
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,395.28
<i>Lower Local Services</i>				
Sector: Health				37,950.14
<i>LG Function: Primary Healthcare</i>				<i>37,950.14</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				31,643.00
LCII: Buluganya				
Completion of maternity Ward.		Conditional Grant to PHC - development	231007 Other	31,643.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,711.07
LCII: Soti				
Bugudo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,711.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.07
LCII: Buluganya				
Buluganya HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	4,596.07
<i>Lower Local Services</i>				
Sector: Water and Environment				14,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,600.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				14,600.00
LCII: Mabugu				
Extension of GFS(four tapstands)		Other Transfers from Central Government	231007 Other	14,600.00
<i>Capital Purchases</i>				
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		112,981.56
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935.42</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Buwokadala				
Bumasobo S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				1,965.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,965.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,965.00
LCII: Bushunu				
Bumasobo		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,965.00
<i>Lower Local Services</i>				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				31,717.09
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,719.52</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,719.52
LCII: Bugimwera				
Bugimwera P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,494.42
LCII: Bushunu				
Mawululu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,403.35
LCII: Buwokadala				
Wokadala P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,003.26
LCII: Nazwazwa				
Bunabuso P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,818.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,997.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,997.57
LCII: Bushunu				
Bumasobo SS	Bumasobo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,997.57
<i>Lower Local Services</i>				
Sector: Health				3,064.05
<i>LG Function: Primary Healthcare</i>				<i>3,064.05</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064.05
LCII: Bumasobo				
Bumasobo HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
<i>Lower Local Services</i>				
Sector: Water and Environment				11,300.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,300.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Bumasobo				
Protection of 2 Springs	Giduno Parish	DWSCDG	231007 Other	4,000.00
Output: Construction of piped water supply system				7,300.00
LCII: Bumasobo				
Extension of GFS.(two tapstands)		Other Transfers from Central Government	231007 Other	7,300.00
<i>Capital Purchases</i>				
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		173,833.31
Sector: Agriculture				64,935.42

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bumugibole				
Bumugibole S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				1,738.00
<i>LG Function: District, Urban and Community Access Roads</i>				1,738.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,738.00
LCII: Bumugibole				
Bumugibole		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,738.00
<i>Lower Local Services</i>				
Sector: Education				92,677.87
<i>LG Function: Pre-Primary and Primary Education</i>				1,875.18
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,875.18
LCII: Bumugibole				
Completion of 2 Classroom Block at Mayiyi P/S		Conditional Grant to SFG	231007 Other	1,875.18
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				90,802.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,802.69
LCII: Logoli				
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,802.69
<i>Lower Local Services</i>				
Sector: Health				1,532.02
<i>LG Function: Primary Healthcare</i>				1,532.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532.02
LCII: Bumugibole				
Bumugibole HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
<i>Lower Local Services</i>				
Sector: Water and Environment				12,950.00
<i>LG Function: Rural Water Supply and Sanitation</i>				12,950.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Bumugibole				
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction of piped water supply system				10,950.00
LCII: Gamangweni				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	231007 Other	10,950.00
<i>Capital Purchases</i>				
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		134,934.77
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935.42</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Buluguya				
Bunambutye S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				3,422.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,422.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,422.00
LCII: Buwebele				
Bunambutye		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,422.00
Output: District Roads Maintenance (URF)				2,000.00
LCII: Buluguya				
Bunambutye sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Education				22,302.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,302.88</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				14,109.00
LCII: Bumasali				
Completion of 2 classrooms in Tabakonyi primary schools.		(PRDP)	231007 Other	14,109.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,193.88
LCII: Bumufuni				
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
<i>Lower Local Services</i>				
Sector: Health				6,128.10
<i>LG Function: Primary Healthcare</i>				<i>6,128.10</i>
<i>Lower Local Services</i>				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,128.10
LCII: Buluguya				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				38,146.38
LG Function: Rural Water Supply and Sanitation				38,146.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,146.38
LCII: Buluguya				
Rehabilitation of one boreholes.	Bulako Parish	Other Transfers from Central Government	231007 Other	21,146.38
Output: PRDP-Borehole drilling and rehabilitation				17,000.00
LCII: Bumufuni				
Drilling of one borehole		PRDP	231007 Other	17,000.00
<i>Capital Purchases</i>				
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		117,322.67
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bwikhonge				
Bwikhonge S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				1,406.00
LG Function: District, Urban and Community Access Roads				1,406.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,406.00
LCII: Bwikhonge				
Bwikhonge		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,406.00
<i>Lower Local Services</i>				
Sector: Education				11,302.85
LG Function: Pre-Primary and Primary Education				11,302.85
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,302.85
LCII: Bulumera				
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

Vote: 589 Bulambuli District

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

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

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Lusha				
Lusha S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				1,972.00
LG Function: District, Urban and Community Access Roads				1,972.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,972.00
LCII: Bungwanyi				
Lusha		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,972.00
<i>Lower Local Services</i>				
Sector: Education				34,894.08
LG Function: Pre-Primary and Primary Education				34,894.08
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				25,130.53
LCII: Bunabude				
Completion of 2 Classroom Block at Bunabude P/S		Conditional Grant to SFG	231007 Other	25,130.53
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,763.55
LCII: Jewa				
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
<i>Lower Local Services</i>				
Sector: Health				11,166.62
LG Function: Primary Healthcare				11,166.62
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				3,517.96
LCII: Bumwambu				
Renovation of 5 staff houses.		Conditional Grant to PHC - development	231007 Other	3,517.96
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,648.66
LCII: Bumwambu				
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
<i>Lower Local Services</i>				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Lusha				
Protection of two springs		Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
LCIII: Masira		<i>LCIV: Bulambuli</i>		104,993.32
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935.42</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Kikobero				
Masira S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				1,740.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,740.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,740.00
LCII: Kikobero				
Masira		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,740.00
<i>Lower Local Services</i>				
Sector: Education				33,253.85
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,856.76</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,000.00
LCII: Gabugoto				
Construction of 2 staff house in Masira P/S.		Conditional Grant to SFG	231007 Other	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,856.76
LCII: Bufumbo				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,397.09

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,397.09
LCII: Kikobero				
Masira SSS	Masira SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,397.09
<i>Lower Local Services</i>				
Sector: Health				5,064.05
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				2,000.00
LCII: Kikobero				
Masira HC Renovation of 2 staff houses		Conditional Grant to PHC - development	231007 Other	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (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
<i>Lower Local Services</i>				
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		192,565.28
<i>Sector: Agriculture</i>				
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bungwanyi				
Muyembe S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				1,785.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,785.00
LCII: Bulako				
Muyembe		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,785.00
<i>Lower Local Services</i>				
Sector: Education				70,298.48
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,259.01
LCII: Bungwanyi				
Bungwanyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,259.01
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,039.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,039.48

Vote: 589 Bulambuli District

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

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

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				124,017.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				124,017.03
LCII: Not Specified				
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
<i>Lower Local Services</i>				
Sector: Health				1,531.53
LG Function: Primary Healthcare				1,531.53
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,531.53
LCII: Not Specified				
Bunangaka HCII		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,531.53
<i>Lower Local Services</i>				
Sector: Water and Environment				35,146.38
LG Function: Rural Water Supply and Sanitation				35,146.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				35,146.38
LCII: Bufumbula				
Drilling of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	231007 Other	35,146.38
<i>Capital Purchases</i>				
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		160,756.91
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Namisuni				
Namisuni T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				5,996.00
LG Function: District, Urban and Community Access Roads				5,996.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,608.00
LCII: Gamatimbei				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namisuni		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,608.00
Output: District Roads Maintainence (URF)				4,388.00
LCII: Nambekye				
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
<i>Lower Local Services</i>				
Sector: Education				72,161.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,161.44</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,125.00
LCII: Namisuni				
Completion of 2 Classroom Block at Namisuni P/S		Conditional Grant to SFG	231007 Other	35,125.00
Output: Provision of furniture to primary schools				21,950.00
LCII: Namisuni				
Provision of 216 desk in 6 primary schools (36 Desks each schools)		Conditional Grant to SFG	231007 Other	21,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,086.44
LCII: Gamatimbei				
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
<i>Lower Local Services</i>				
Sector: Health				3,064.05
<i>LG Function: Primary Healthcare</i>				<i>3,064.05</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064.05
LCII: Gamatimbei				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamatimbei HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
<i>Lower Local Services</i>				
Sector: Water and Environment				14,600.00
LG Function: Rural Water Supply and Sanitation				14,600.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				14,600.00
LCII: Lusaso				
Extension of GFS.(four tapstands)		Other Transfers from Central Government	231007 Other	14,600.00
<i>Capital Purchases</i>				
LCIII: Simu		LCIV: Bulambuli		101,987.91
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Simu				
Simu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				28,795.00
LG Function: District, Urban and Community Access Roads				28,795.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,705.00
LCII: Simu				
Simu		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,705.00
Output: PRDP-Urban unpaved roads rehabilitation (other)				27,090.00
LCII: Simu				
Rehabilitation of Bukibologoto Longonoti Road 2kms.		PRDP	263201 LG Conditional grants(capital)	27,090.00
<i>Lower Local Services</i>				
Sector: Education				6,725.47
LG Function: Pre-Primary and Primary Education				6,725.47
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,725.47
LCII: Bukibologoto				
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
<i>Lower Local Services</i>				
Sector: Health				1,532.02
LG Function: Primary Healthcare				1,532.02
<i>Lower Local Services</i>				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532.02
LCII: Bukibologoto				
Bukibologoto HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
<i>Lower Local Services</i>				
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		135,618.38
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Mabono				
Sisiyi S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				8,332.80
LG Function: District, Urban and Community Access Roads				8,332.80
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,502.80
LCII: Not Specified				
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 Maintenance (URF)				6,830.00
LCII: Bumugusha				
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
<i>Lower Local Services</i>				
Sector: Education				53,075.04
LG Function: Pre-Primary and Primary Education				19,608.12
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,608.12
LCII: Bumugusha				
Bumugusha P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,451.42

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,466.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,466.92
LCII: Not Specified				
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,466.92
<i>Lower Local Services</i>				
Sector: Health				5,275.12
LG Function: Primary Healthcare				5,275.12
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,711.07
LCII: Luzzi				
Tunyi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,711.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064.05
LCII: Bumugusha				
Bumugusha HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
Output: Standard Pit Latrine Construction (LLS.)				500.00
LCII: Bumugusha				
Bumugusha HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Gibuzale				
Protection of two spring		Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		71,049.50
Sector: Works and Transport				62,281.00
LG Function: District, Urban and Community Access Roads				62,281.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				62,281.00
LCII: Not Specified				

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

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

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		133,130.06
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935.42</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Kirwali				
Buginyanya S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				25,427.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,427.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,451.00
LCII: Not Specified				
Buginyanya		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,451.00
Output: District Roads Maintenance (URF)				23,976.00
LCII: Bunatajje				
Bungwanyi bulumera road 0.6Kms.		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	20,000.00
LCII: Goozi				
Buginyanya - Bumugibole sub county Kikobelo Dunga road 3.5 KMs)		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	3,976.00
<i>Lower Local Services</i>				
Sector: Education				25,221.57
<i>LG Function: Pre-Primary and Primary Education</i>				<i>25,221.57</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				25,221.57
LCII: Bumasifwa				
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				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mayiyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,507.04
<i>Lower Local Services</i>				
Sector: Health				4,596.07
<i>LG Function: Primary Healthcare</i>				<i>4,596.07</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.07
LCII: Kirwali				
Buginyanya HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	4,596.07
<i>Lower Local Services</i>				
Sector: Water and Environment				12,950.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>12,950.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Bunatajje				
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction of piped water supply system				10,950.00
LCII: Sisiyi				
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	231007 Other	10,950.00
<i>Capital Purchases</i>				
LCIII: Bukhalu		<i>LCIV: Bulambuli</i>		412,737.15
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935.42</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bukhalu				
Bukhalu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				49,212.56
<i>LG Function: District, Urban and Community Access Roads</i>				<i>49,212.56</i>
<i>Lower Local Services</i>				
Output: Community 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 Roads Maintenance (URF)				47,081.00
LCII: Bukhalu				
Bukhalu sub county- Bunamujje - buwakhanyinyi road (2KMs)		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	40,000.00
LCII: Buyaga Central				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukhalu sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,081.00
<i>Lower Local Services</i>				
Sector: Education				233,492.55
LG Function: Pre-Primary and Primary Education				92,555.67
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				61,820.09
LCII: Bukhalu				
Completion of 2 classrooms in Nyote memorial primary schools.		(PRDP)	231007 Other	35,915.20
LCII: Buwanyanga				
Completion of 4 classrooms in Buwanyanga primary schools.		PRDP	231007 Other	25,904.89
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				30,735.58
LCII: Bukhalu				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				140,936.88
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				37,000.00
LCII: Bukhalu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Bukhalu Seed Secondary School		Construction of Secondary Schools	231007 Other	37,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				103,936.88
LCII: Buwanyanga				
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	103,936.88
<i>Lower Local Services</i>				
Sector: Health				9,550.24
LG Function: Primary Healthcare				9,550.24
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				3,422.14
LCII: Buwanyanga				
Buyaga HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	3,422.14
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,128.10
LCII: Bukhalu				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				55,546.38
LG Function: Rural Water Supply and Sanitation				55,546.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				39,146.38
LCII: Bungwanyi				
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	231007 Other	39,146.38
Output: PRDP-Borehole drilling and rehabilitation				16,400.00
LCII: Bukhalu				
Completion of Drilling of one Borehole		PRDP	231007 Other	16,400.00
<i>Capital Purchases</i>				
LCIII: Bulaago		LCIV: Bulambuli		288,770.01
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bunasufwa				
Bulaago S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Works and Transport				43,914.75
LG Function: District, Urban and Community Access Roads				43,914.75
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,674.75
LCII: Bagatisa				
Bulaago		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,674.75
Output: District Roads Maintenance (URF)				42,240.00
LCII: Bagatisa				
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
<i>Lower Local Services</i>				
Sector: Education				154,097.81
LG Function: Pre-Primary and Primary Education				55,465.60
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				31,001.60
LCII: Dooba				
Construction of two classroom Block at Bumusamali P/S		PRDP	231007 Other	31,001.60
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				24,464.00
LCII: Bunasufwa				
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				
Nabiwutulu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,357.78
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,632.21
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,632.21
LCII: Busiya				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Health				1,532.02
LG Function: Primary Healthcare				1,532.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532.02
LCII: Busiya				
Bulaago HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
<i>Lower Local Services</i>				
Sector: Water and Environment				24,290.00
LG Function: Rural Water Supply and Sanitation				24,290.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Tunyi				
Protection of two springs	Dooba Parish	Other Transfers from Central Government	231007 Other	4,000.00
Output: PRDP-Construction of piped water supply system				20,290.00
LCII: Bagatisa				
Construction of Bulaago GFS		PRDP	231007 Other	20,290.00
<i>Capital Purchases</i>				
LCIII: Bulambuli TC		LCIV: Bulambuli		686,141.94
Sector: Agriculture				115,738.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Administration				
Bulambuli T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
LG Function: District Production Services				50,803.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				25,803.00
LCII: Administration				
Procurement of Veterinary lab Equipments,i.e Micro scope, Centrifuge,Deep Freezer and refregulator.		PRDP	231005 Machinery and Equipment	25,803.00
Output: PRDP-Abattoir construction and rehabilitation				25,000.00
LCII: Butta				
Construction of Slaughter Slab at Bulambuli T/C		PRDP	231007 Other	25,000.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Works and Transport				111,411.76
<i>LG Function: District, Urban and Community Access Roads</i>				<i>111,411.76</i>
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				73,436.00
LCII: Administration				
Bulambuli T/C		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	73,436.00
Output: Urban unpaved roads Maintenance (LLS)				32,855.76
LCII: Administration				
Bulambuli Town concil		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	32,855.76
Output: District Roads Maintanance (URF)				5,120.00
LCII: Administration				
Bulambuli Town council		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,120.00
<i>Lower Local Services</i>				
Sector: Education				85,227.17
<i>LG Function: Pre-Primary and Primary Education</i>				<i>85,227.17</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				60,564.89
LCII: Administration				
Construction of 4 blocks of 5 Stance Pit Latrines in 4 Primary schools.		Conditional Grant to SFG	231007 Other	60,564.89
Output: PRDP-Latrine construction and rehabilitation				15,000.00
LCII: Administration				
Construction of of 5 Stance Pit Latrines in Bumusamali primary schools.		(PRDP)	231007 Other	15,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				9,662.28
LCII: Butta				
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
<i>Lower Local Services</i>				
Sector: Health				214,099.64
<i>LG Function: Primary Healthcare</i>				<i>214,099.64</i>
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				12,000.00
LCII: Administration				
Chain Link Fence		Conditional Grant to PHC - development	231007 Other	12,000.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Staff houses construction and rehabilitation				25,000.00
LCII: Administration				
Plumbing, wiring, lightening conductor.		Conditional Grant to PHC - development	231007 Other	25,000.00
Output: PRDP-Maternity ward construction and rehabilitation				120,000.00
LCII: Administration				
Construction of Maternity Ward		Conditional Grant to PHC - development	231007 Other	120,000.00
Output: OPD and other ward construction and rehabilitation				2,515.00
LCII: Administration				
OPD and Immunization Block		Conditional Grant to PHC - development	231001 Non-Residential Buildings	2,515.00
Output: PRDP-Theatre construction and rehabilitation				46,923.00
LCII: Administration				
Renovation of Theatre and Maternity Ward		Conditional Grant to PHC - development	231001 Non-Residential Buildings	46,923.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,661.64
LCII: Administration				
Muyembe HC IV		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	7,661.64
<i>Lower Local Services</i>				
Sector: Public Sector Management				159,664.95
<i>LG Function: District and Urban Administration</i>				<i>159,664.95</i>
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				119,664.95
LCII: Administration				
Completion of Administration Office Block		PRDP	231001 Non-Residential Buildings	119,664.95
Output: PRDP-Vehicles & Other Transport Equipment				40,000.00
LCII: Administration				
Completion of Payment for Procurement of adouble cabin Vehicle		PRDP	231004 Transport Equipment	40,000.00
<i>Capital Purchases</i>				
LCIII: Bulegeni			<i>LCIV: Bulambuli</i>	172,256.51
Sector: Agriculture				129,870.84
<i>LG Function: Agricultural Advisory Services</i>				<i>129,870.84</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				129,870.84
LCII: Mbigi				
Kamu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
LCII: Samazi				
Bulegeni S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				2,039.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: District, Urban and Community Access Roads</i>				2,039.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,339.00
LCII: Samazi				
Bulegeni		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,339.00
Output: District Roads Maintenance (URF)				700.00
LCII: Mbigi				
Gimayote- Malama Rd		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	700.00
<i>Lower Local Services</i>				
Sector: Education				25,746.66
<i>LG Function: Pre-Primary and Primary Education</i>				25,746.66
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,343.71
LCII: Mbigi				
Completion of 2 Classroom Block at Bulegeni P/S		Conditional Grant to SFG	231007 Other	15,343.71
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				10,402.95
LCII: Muvule				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				14,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				14,600.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				14,600.00
LCII: Mbigi				
Extension of GFS(four tapstands)		Other Transfers from Central Government	231007 Other	14,600.00
<i>Capital Purchases</i>				
LCIII: Bulegeni TC		LCIV: Bulambuli		283,115.31
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bulegeni Town Board				
Bulegeni T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				106,291.76
LG Function: District, Urban and Community Access Roads				106,291.76
<i>Lower Local Services</i>				
Output: Urban roads upgraded to Bitumen standard (LLS)				73,436.00
LCII: Bulegeni Town Board				
Bulegeni T/C		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	73,436.00
Output: Urban unpaved roads Maintenance (LLS)				32,855.76
LCII: Bulegeni Town Board				
Bulegeni Town council		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	32,855.76
<i>Lower Local Services</i>				
Sector: Education				110,356.10
LG Function: Pre-Primary and Primary Education				11,849.71
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,849.71
LCII: Bulegeni Town Board				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				98,506.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				98,506.39
LCII: Northern Ward				
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	98,506.39
<i>Lower Local Services</i>				
Sector: Health				1,532.02
LG Function: Primary Healthcare				1,532.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532.02
LCII: Bulegeni Town Board				
Bulegeni TC		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
<i>Lower Local Services</i>				
LCIII: Buluganya		LCIV: Bulambuli		318,856.00
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
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
<i>Lower Local Services</i>				
Sector: Works and Transport				86,692.97

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				86,692.97
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,779.00
LCII: Buluganya				
Buluganya		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,779.00
Output: PRDP-Urban unpaved roads rehabilitation (other)				60,000.00
LCII: Buluganya				
Zema-Buluganya S/C - Bumasobo s/c road 4kms		PRDP	263201 LG Conditional grants(capital)	60,000.00
Output: District Roads Maintenance (URF)				24,913.97
LCII: Buluganya				
Tunyi Makutano Buwokadala road (2KM).		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	24,913.97
<i>Lower Local Services</i>				
Sector: Education				114,677.47
LG Function: Pre-Primary and Primary Education				39,282.19
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				12,551.70
LCII: Namunane				
Completion of 2 Classroom Block at Namunane P/S		Conditional Grant to SFG	231007 Other	12,551.70
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				26,730.49
LCII: Buluganya				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,395.28
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,395.28

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buluganya				
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	75,395.28
<i>Lower Local Services</i>				
Sector: Health				37,950.14
<i>LG Function: Primary Healthcare</i>				<i>37,950.14</i>
<i>Capital Purchases</i>				
Output: Maternity ward construction and rehabilitation				31,643.00
LCII: Buluganya				
Completion of maternity Ward.		Conditional Grant to PHC - development	231007 Other	31,643.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,711.07
LCII: Soti				
Bugudo HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,711.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.07
LCII: Buluganya				
Buluganya HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	4,596.07
<i>Lower Local Services</i>				
Sector: Water and Environment				14,600.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>14,600.00</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				14,600.00
LCII: Mabugu				
Extension of GFS(four tapstands)		Other Transfers from Central Government	231007 Other	14,600.00
<i>Capital Purchases</i>				
LCIII: Bumasobo		<i>LCIV: Bulambuli</i>		112,981.56
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935.42</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Buwokadala				
Bumasobo S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				1,965.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,965.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,965.00
LCII: Bushunu				
Bumasobo		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,965.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Education				31,717.09
<i>LG Function: Pre-Primary and Primary Education</i>				<i>19,719.52</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,719.52
LCII: Bugimwera				
Bugimwera P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,494.42
LCII: Bushunu				
Mawululu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,403.35
LCII: Buwokadala				
Wokadala P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,003.26
LCII: Nazwazwa				
Bunabuso P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,818.48
<i>Lower Local Services</i>				
LG Function: Secondary Education				11,997.57
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				11,997.57
LCII: Bushunu				
Bumasobo SS	Bumasobo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	11,997.57
<i>Lower Local Services</i>				
Sector: Health				3,064.05
<i>LG Function: Primary Healthcare</i>				<i>3,064.05</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064.05
LCII: Bumasobo				
Bumasobo HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
<i>Lower Local Services</i>				
Sector: Water and Environment				11,300.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>11,300.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Bumasobo				
Protection of 2 Springs	Giduno Parish	DWSCDG	231007 Other	4,000.00
Output: Construction of piped water supply system				7,300.00
LCII: Bumasobo				
Extension of GFS.(two tapstands)		Other Transfers from Central Government	231007 Other	7,300.00
<i>Capital Purchases</i>				
LCIII: Bumugibole		<i>LCIV: Bulambuli</i>		173,833.31
Sector: Agriculture				64,935.42

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Agricultural Advisory Services</i>				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bumugibole				
Bumugibole S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				1,738.00
<i>LG Function: District, Urban and Community Access Roads</i>				1,738.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,738.00
LCII: Bumugibole				
Bumugibole		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,738.00
<i>Lower Local Services</i>				
Sector: Education				92,677.87
<i>LG Function: Pre-Primary and Primary Education</i>				1,875.18
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				1,875.18
LCII: Bumugibole				
Completion of 2 Classroom Block at Mayiyi P/S		Conditional Grant to SFG	231007 Other	1,875.18
<i>Capital Purchases</i>				
<i>LG Function: Secondary Education</i>				90,802.69
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				90,802.69
LCII: Logoli				
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	90,802.69
<i>Lower Local Services</i>				
Sector: Health				1,532.02
<i>LG Function: Primary Healthcare</i>				1,532.02
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532.02
LCII: Bumugibole				
Bumugibole HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
<i>Lower Local Services</i>				
Sector: Water and Environment				12,950.00
<i>LG Function: Rural Water Supply and Sanitation</i>				12,950.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Bumugibole				
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction of piped water supply system				10,950.00
LCII: Gamangweni				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of GFS(three tapstands)		Conditional transfer for Rural Water	231007 Other	10,950.00
<i>Capital Purchases</i>				
LCIII: Bunambutye		<i>LCIV: Bulambuli</i>		134,934.77
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935.42</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Buluguya				
Bunambutye S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				3,422.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>3,422.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,422.00
LCII: Buwebele				
Bunambutye		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,422.00
Output: District Roads Maintenance (URF)				2,000.00
LCII: Buluguya				
Bunambutye sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Education				22,302.88
<i>LG Function: Pre-Primary and Primary Education</i>				<i>22,302.88</i>
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				14,109.00
LCII: Bumasali				
Completion of 2 classrooms in Tabakonyi primary schools.		(PRDP)	231007 Other	14,109.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				8,193.88
LCII: Bumufuni				
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
<i>Lower Local Services</i>				
Sector: Health				6,128.10
<i>LG Function: Primary Healthcare</i>				<i>6,128.10</i>
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,128.10
LCII: Buluguya				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				38,146.38
LG Function: Rural Water Supply and Sanitation				38,146.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,146.38
LCII: Buluguya				
Rehabilitation of one boreholes.	Bulako Parish	Other Transfers from Central Government	231007 Other	21,146.38
Output: PRDP-Borehole drilling and rehabilitation				17,000.00
LCII: Bumufuni				
Drilling of one borehole		PRDP	231007 Other	17,000.00
<i>Capital Purchases</i>				
LCIII: Bwikhonge		<i>LCIV: Bulambuli</i>		117,322.67
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bwikhonge				
Bwikhonge S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				1,406.00
LG Function: District, Urban and Community Access Roads				1,406.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,406.00
LCII: Bwikhonge				
Bwikhonge		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,406.00
<i>Lower Local Services</i>				
Sector: Education				11,302.85
LG Function: Pre-Primary and Primary Education				11,302.85
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				11,302.85
LCII: Bulumera				
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

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

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

Vote: 589 Bulambuli District

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

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

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				4,000.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>4,000.00</i>
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Lusha				
Protection of two springs		Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
LCIII: Masira		<i>LCIV: Bulambuli</i>		104,993.32
Sector: Agriculture				64,935.42
<i>LG Function: Agricultural Advisory Services</i>				<i>64,935.42</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Kikobero				
Masira S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				1,740.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,740.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,740.00
LCII: Kikobero				
Masira		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,740.00
<i>Lower Local Services</i>				
Sector: Education				33,253.85
<i>LG Function: Pre-Primary and Primary Education</i>				<i>18,856.76</i>
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				3,000.00
LCII: Gabugoto				
Construction of 2 staff house in Masira P/S.		Conditional Grant to SFG	231007 Other	3,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,856.76
LCII: Bufumbo				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				14,397.09

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				14,397.09
LCII: Kikobero				
Masira SSS	Masira SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	14,397.09
<i>Lower Local Services</i>				
Sector: Health				5,064.05
<i>LG Function: Primary Healthcare</i>				
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				2,000.00
LCII: Kikobero				
Masira HC Renovation of 2 staff houses		Conditional Grant to PHC - development	231007 Other	2,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (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
<i>Lower Local Services</i>				
LCIII: Muyembe		<i>LCIV: Bulambuli</i>		192,565.28
<i>Sector: Agriculture</i>				
<i>LG Function: Agricultural Advisory Services</i>				
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Bungwanyi				
Muyembe S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				1,785.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,785.00
LCII: Bulako				
Muyembe		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,785.00
<i>Lower Local Services</i>				
Sector: Education				70,298.48
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				5,259.01
LCII: Bungwanyi				
Bungwanyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,259.01
<i>Lower Local Services</i>				
LG Function: Secondary Education				65,039.48
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				65,039.48

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

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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				124,017.03
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				124,017.03
LCII: Not Specified				
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
<i>Lower Local Services</i>				
Sector: Health				1,531.53
LG Function: Primary Healthcare				1,531.53
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,531.53
LCII: Not Specified				
Bunangaka HCII		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,531.53
<i>Lower Local Services</i>				
Sector: Water and Environment				35,146.38
LG Function: Rural Water Supply and Sanitation				35,146.38
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				35,146.38
LCII: Bufumbula				
Drilling of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	231007 Other	35,146.38
<i>Capital Purchases</i>				
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		160,756.91
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Namisuni				
Namisuni T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				5,996.00
LG Function: District, Urban and Community Access Roads				5,996.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,608.00
LCII: Gamatimbei				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namisuni		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,608.00
Output: District Roads Maintainence (URF)				4,388.00
LCII: Nambekye				
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
<i>Lower Local Services</i>				
Sector: Education				72,161.44
<i>LG Function: Pre-Primary and Primary Education</i>				<i>72,161.44</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				35,125.00
LCII: Namisuni				
Completion of 2 Classroom Block at Namisuni P/S		Conditional Grant to SFG	231007 Other	35,125.00
Output: Provision of furniture to primary schools				21,950.00
LCII: Namisuni				
Provision of 216 desk in 6 primary schools (36 Desks each schools)		Conditional Grant to SFG	231007 Other	21,950.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				15,086.44
LCII: Gamatimbei				
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
<i>Lower Local Services</i>				
Sector: Health				3,064.05
<i>LG Function: Primary Healthcare</i>				<i>3,064.05</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064.05
LCII: Gamatimbei				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamatimbei HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
<i>Lower Local Services</i>				
Sector: Water and Environment				14,600.00
LG Function: Rural Water Supply and Sanitation				14,600.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				14,600.00
LCII: Lusaso				
Extension of GFS.(four tapstands)		Other Transfers from Central Government	231007 Other	14,600.00
<i>Capital Purchases</i>				
LCIII: Simu		LCIV: Bulambuli		101,987.91
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Simu				
Simu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				28,795.00
LG Function: District, Urban and Community Access Roads				28,795.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,705.00
LCII: Simu				
Simu		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,705.00
Output: PRDP-Urban unpaved roads rehabilitation (other)				27,090.00
LCII: Simu				
Rehabilitation of Bukibologoto Longonoti Road 2kms.		PRDP	263201 LG Conditional grants(capital)	27,090.00
<i>Lower Local Services</i>				
Sector: Education				6,725.47
LG Function: Pre-Primary and Primary Education				6,725.47
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				6,725.47
LCII: Bukibologoto				
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
<i>Lower Local Services</i>				
Sector: Health				1,532.02
LG Function: Primary Healthcare				1,532.02
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				1,532.02
LCII: Bukibologoto				
Bukibologoto HC II		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	1,532.02
<i>Lower Local Services</i>				
LCIII: Sisiyi		<i>LCIV: Bulambuli</i>		135,618.38
Sector: Agriculture				64,935.42
LG Function: Agricultural Advisory Services				64,935.42
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				64,935.42
LCII: Mabono				
Sisiyi S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	64,935.42
<i>Lower Local Services</i>				
Sector: Works and Transport				8,332.80
LG Function: District, Urban and Community Access Roads				8,332.80
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,502.80
LCII: Not Specified				
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 Maintenance (URF)				6,830.00
LCII: Bumugusha				
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
<i>Lower Local Services</i>				
Sector: Education				53,075.04
LG Function: Pre-Primary and Primary Education				19,608.12
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				19,608.12
LCII: Bumugusha				
Bumugusha P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,451.42

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				33,466.92
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				33,466.92
LCII: Not Specified				
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	33,466.92
<i>Lower Local Services</i>				
Sector: Health				5,275.12
LG Function: Primary Healthcare				5,275.12
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				1,711.07
LCII: Luzzi				
Tunyi HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	1,711.07
Output: Basic Healthcare Services (HCIV-HCII-LLS)				3,064.05
LCII: Bumugusha				
Bumugusha HC III		Conditional Grant to PHC - development	263204 Transfers to other gov't units(capital)	3,064.05
Output: Standard Pit Latrine Construction (LLS.)				500.00
LCII: Bumugusha				
Bumugusha HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Gibuzale				
Protection of two spring		Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		71,049.50
Sector: Works and Transport				62,281.00
LG Function: District, Urban and Community Access Roads				62,281.00
<i>Lower Local Services</i>				
Output: Urban paved roads Maintenance (LLS)				62,281.00
LCII: Not Specified				

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

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