

Vote: 517 Kamuli District

Structure of Workplan

Foreword

Executive Summary

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2013/14

D: Details of Annual Workplan Activities and Expenditures for 2013/14

Vote: 517 Kamuli District

Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared this annual workplan and budget for the period 2013/14.

This document was developed through a participatory process that brought on board different stakeholders in a bottom up planning approach starting at village level and climaxed by the District Budget conference held on 11th January 2013 in which development partners participated among others. This document takes into consideration the approved 5 year District Development Plan for 2010/11 -2014/15. The Development Plans focuses on the following key strategic objectives;

- To improve household incomes and promote food security,
- To promote good governance,
- Enhancement of local revenue collection using best practices,
- Improve the stock and quality of road infrastructure.
- Increasing safe water coverage and sanitation in the district,
- Increase access, quality and equity of education for girls and boys
- Improvement in the quality of health care services,

The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others.

This Plan focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans for FY 2013/14. These include the NAADS program, school infrastructure development using the School Facilities Grant and health infrastructure development using the PHC Grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district.

I express my sincere gratitude to the Technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community for their continued support to the district.

Finally, it is sincere hope and belief that this plan when implemented will contribute to the improvement of the socio-economic status of the people of Kamuli

Vote: 517 Kamuli District

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	1,026,731	603,748	1,191,149
2a. Discretionary Government Transfers	2,505,352	2,495,836	2,591,273
2b. Conditional Government Transfers	20,899,327	20,404,397	24,961,051
2c. Other Government Transfers	1,665,152	1,376,482	990,986
3. Local Development Grant	856,044	608,861	732,276
4. Donor Funding		0	1,055,060
Total Revenues	26,952,606	25,489,325	31,521,795

Revenue Performance in 2012/13

By June 2013, out of the projected revenue of Shs. 26,952,606,000 for the f/year, Shs. 25,489,325,000 had been realised giving a revenue performance of 95%. The details are as follows; Local revenue Budgeted Shs. 1,026,731,000; Actual Shs.603,748,000 (59%), Discretionary Govt transfers Budgeted Shs. 2,505,352,000 Actual Shs. 2,495,836,000 (100%), Conditional Govt transfers Budgeted 20,899,327,000 Actual Shs.20,404,397,000 (98%), Other Govt transfers Budgeted Shs. 1,665,152,000; Actual 1,376,482,000 (83%) and LGMSD Budgeted Shs. 856,044,000; Actual Shs. 608,861,000 (71%). Local revenue performance was low due to lack of a contracts committee which resulted in delays to award tenders and change in local revenue collection methods. Other government transfers are also lower due some unremitted donor funds

Planned Revenues for 2013/14

The projected total revenue for FY 2013/14 is Shs. 31,521,795,000 compared to Shs.26,952,606,000 for FY 2012/13, an increment of 16.9%. The increase is due to increases as follows: wages for teachers by Shs.2.96bn=, SFG-Shs. 240m=, Agric Ext wage Shs.227m=, donor Shs 171m= . The detailed revenues are as follows; Local revenue Shs. 1,191,149,000 (4.3%), Central government transfers Shs. 28,543,310,000 (89.7%) ,other govt transfers Shs. 990,986,000 (3.1%) and donor funding Shs. 1,055,060,000 (3.3%).

Expenditure Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	1,618,641	1,687,905	1,676,198
2 Finance	503,549	453,851	709,409
3 Statutory Bodies	855,057	737,097	849,537
4 Production and Marketing	1,817,649	1,610,717	1,909,636
5 Health	4,342,888	4,105,025	5,185,503
6 Education	14,887,103	14,526,104	18,145,044
7a Roads and Engineering	1,176,747	832,214	1,158,372
7b Water	831,610	565,528	921,451
8 Natural Resources	178,655	216,106	245,555
9 Community Based Services	599,557	451,725	523,683
10 Planning	59,392	69,225	97,152
11 Internal Audit	81,758	77,378	100,254
Grand Total	26,952,605	25,332,874	31,521,794
Wage Rec't:	15,168,285	15,232,932	19,238,990
Non Wage Rec't:	7,548,331	7,120,804	7,038,813
Domestic Dev't	4,235,989	2,979,138	4,188,932
Donor Dev't	0	0	1,055,060

Expenditure Performance in 2012/13

Vote: 517 Kamuli District

Executive Summary

The total planned expenditure for 2012/13 was Shs. 26,952,606,000 and by June 2013 the total cumulative expenditure was Shs. 25,332,874,000 thus a 94% performance. The departmental expenditure performance was as follows; Administration - Budget Shs. 1,618,641,000 ; actual Shs. 1,687,905,000 (104%), Finance ; Budget Shs. 503,549,000; Actual Shs. 453,851,000 (90%), Statutory Bodies: Budget Shs. 855,057,000; Actual Shs. 737,097,000 (86%), Production: Budget Shs. 1,817,649,000; Actual Shs. 1,610,717,000 (89%), Health: Budget Shs. 4,342,888; Actual Shs. 4,105,025,000(95%), Education : Budget Shs. 14,887,103,000; Actual shs. 14,526,104,000 (98%), Roads: Budget Shs. 1,176,747,000; Actual Shs. 840,155,000 (71%), Water; Budget Shs. 831,610,000; Actual Shs. 565,528,000 (68%), Natural Resources; Budget Shs. 178,655,000; Actual Shs. 216,106,000 (121%), Community based: Budget Shs. 599,577,000; Actual Shs. 451,725,000 (75%), Planning; Budget Shs. 59,392,000; Actual Shs. 69,225,000 (117%), Audit; Budget Shs. 81,758,000; Actual Shs. 77,378,000 (95%).

Planned Expenditures for 2013/14

The planned expenditure for 2013/14 is Shs. 31,521,794,000 allocated as follows; Administration Ushs. 1,676,198,000 (5.3%) , Finance Ushs. 709,409,000 (2.3%), Statutory Bodies Ushs. 849,537,000 (2.7%), Production Ushs. 1,909,636,000 (6.1%), Health Ushs. 5,185,503,000 (16.5%), Education Ushs. 18,145,044,000 (57.6%), Roads & Engineering Ushs. 1,158,372,000 (3.7%), Water Ushs. 921,451,000 (2.9%), Natural Resources Ushs. 245,555,000 (0.8%), Community Ushs. 523,683,000 (1.7%), Planning Unit Ushs. 97,152,000 (0.3%) and Internal Audit Ushs. 100,254,000 (0.3%).. There is a significant increase in the health sector due to more donor funding while in Education it due to wage component and SFG.. . There has been an increase to the road sector due to LGMSD resources allocated for road rehabilitation.

Challenges in Implementation

Understaffing in some departments resulting into below the level performance .Low levels of local revenue resulting in failure to meet expenditure requirements not funded from the centre, Lack of means of transport in most departments for routine activity implementation, mobilization and inspection of lower local governments, The long procurement process resulting into delayed implementation and completion of planned works and supply of goods and services, High classroom: pupil ratio leading to congestion in classrooms, low level of teacher to pupil ratio interaction hence poor performance in primary education, Unreliable weather conditions, Inadequate office accommodation hence over-staffed working environment and reduced performance, -High costs of inputs hence low utilization of improved materials and modern technologies in farming, Inadequate ammunitions for vermin control, -Over exploitation of natural resources leading to desertification and low productivity,

Vote: 517 Kamuli District

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	1,026,731	603,748	1,191,149
Market/Gate Charges	53,213	24,017	52,964
Rent & Rates from other Gov't Units	45,583	4,092	13,305
Registration of Businesses	15,997	2,937	16,652
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	1,150	1,480
Refuse collection charges/Public convenience	4,862	2,340	4,240
Public Health Licences	11,006	342	
Property related Duties/Fees	112,387	16,865	107,906
Park Fees	166,235	78,330	167,475
Other licences	32,084	3,611	63,525
Sale of non-produced government Properties/assets	93,643	41,594	193,643
Miscellaneous	111,876	52,128	189,080
Local Service Tax	82,577	248,993	156,852
Local Government Hotel Tax		320	
Advertisements/Billboards	21,100	8,489	21,100
Liquor licences	22,541	695	715
Land Fees	37,176	38,799	45,940
Inspection Fees	14,866	2,990	297
Business licences	92,037	48,903	87,641
Application Fees	17,082	12,293	26,057
Animal & Crop Husbandry related levies	49,759	3,430	24,959
Agency Fees	6,488	0	
Other Fees and Charges	34,739	11,430	17,318
2a. Discretionary Government Transfers	2,505,352	2,495,836	2,591,273
Urban Unconditional Grant - Non Wage	91,226	91,226	90,899
Transfer of Urban Unconditional Grant - Wage	120,378	110,718	125,194
Transfer of District Unconditional Grant - Wage	1,503,973	1,503,973	1,564,131
District Unconditional Grant - Non Wage	789,775	789,919	811,048
2b. Conditional Government Transfers	20,899,327	20,404,397	24,961,051
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,120	28,121	28,120
Conditional Grant to Secondary Salaries	1,163,784	1,482,045	2,370,379
Conditional Grant to SFG	592,701	382,106	832,869
Conditional Grant to Urban Water	0	0	14,000
Conditional Grant to Women Youth and Disability Grant	18,723	18,721	18,723
Conditional Transfers for Non Wage Community Polytechnics	0	0	28,200
Conditional Grant to PHC Salaries	2,464,606	2,579,253	3,052,542
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	125,400	125,400	127,800
Conditional transfers to DSC Operational Costs	49,580	49,580	58,595
Conditional transfers to Production and Marketing	146,017	146,017	145,915
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	140,400	140,400
Conditional transfers to Special Grant for PWDs	39,089	39,089	39,089
Sanitation and Hygiene	21,000	21,000	22,000
Conditional transfer for Rural Water	665,724	429,617	665,724
Conditional Grant to Secondary Education	2,164,309	2,164,309	2,168,713
Conditional Grant to Primary Education	786,885	786,885	823,472
Construction of Secondary Schools	350,000	226,406	280,000

Vote: 517 Kamuli District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to PHC- Non wage	197,404	197,404	197,404
Conditional Grant to PHC - development	105,512	67,164	105,519
Conditional Grant to PAF monitoring	53,901	53,902	69,131
Conditional Grant to NGO Hospitals	581,827	581,827	581,827
Conditional Grant to Functional Adult Lit	20,526	20,525	20,526
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	28,933
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,353	7,551	7,353
Conditional Grant to District Hospitals	132,634	132,634	131,634
Conditional Grant to Community Devt Assistants Non Wage	5,212	5,212	5,200
Conditional Grant to Agric. Ext Salaries	27,089	60,140	254,588
Conditional Grant for NAADS	1,355,594	1,321,413	1,091,693
Conditional Grant to Primary Salaries	9,599,256	9,280,995	11,356,437
Conditional transfers to School Inspection Grant	33,281	33,281	39,281
NAADS (Districts) - Wage		0	254,985
2c. Other Government Transfers	1,665,152	1,376,482	990,986
Roads Maintenance- Uganda Road fund	796,635	596,380	670,762
Neglected Tropical Diseases(NTD)	31,366	0	
Education		1,864	
PCV 10		48,184	
Positive Living (PACE)	4,530	0	
Presidential Pledge for Admin Block		0	100,000
Strengthening Decentralisation for Sustainability (SDS)	495,694	229,376	
UNEB (PLE Expenses)	21,000	20,340	21,000
CDC		3,740	
CAIIP (Operational costs)	20,000	37,687	20,000
Sight Savers	46,903	116,595	
Avian and Human Influenza project		4,440	
WHO - MTRAC	13,852	6,926	
WHO Disease surveillance	7,200	0	
Sustainable Land Management Project	70,000	100,676	
MoES (Teachers' recruitment)		3,591	
Mass Measles campaign		31,954	
Global Fund (Malaria control)	47,000	84,774	
Unspent balances -NAADS		0	81,246
UNICEF(EPI)	68,000	0	
Unspent balances – UnConditional Grants	27,906	27,906	97,978
MoES Stakeholders sensitisation		8,200	
Unspent balances – Other Government Transfers	15,066	53,849	
3. Local Development Grant	856,044	608,861	732,276
LGMSD (Former LGDP)	856,044	608,861	732,276
4. Donor Funding		0	1,055,060
Strengthening Decentralisation for Sustainability (SDS) Grant B		0	52,103
Global Fund (Malaria Control)		0	47,000
WHO - MTRAC.		0	13,852
MANIFEST		0	171,720
Neglected Tropical Diseases(NTD.)		0	31,366
UNICEF(EPL.)		0	72,228
Strengthening Decentralisation for Sustainability (SDS) Grant A		0	516,978
Sustainable Land Management (SLM)		0	38,204

Vote: 517 Kamuli District

A. Revenue Performance and Plans

UShs 000's	2012/13		2013/14
	Approved Budget	Receipts by End of June	Approved Budget
WHO Disease surveillance.		0	7,200
UNICEF (Jigger Eradication)		0	12,976
Positive Living (PACE)		0	4,530
UNICEF (Family Health Days)		0	40,000
Sight Savers.		0	46,903
Total Revenues	26,952,606	25,489,325	31,521,795

Revenue Performance up to the end of June 2012/13

(i) Locally Raised Revenues

By end of June. 2013, of the budgeted Shs.1,026,731,000 for the f/year Shs. Shs.603,748,000 had been realised giving a performance of 59%. The underperformance is contributed by delayed award of tenders for revenue collection due to lack of fully constituted Contracts Committee and failure to operationalise some sources such as contractors' operational permits etc.

(ii) Central Government Transfers

By end of June. 2013, the performance was as follows; Discretionary Govt transfers Budgeted Shs. 2,505,352,000 Actual Shs. 2,495,836,000 (100%), Conditional Govt transfers Budgeted 20,899,327,000 Actual Shs.20,404,397,000 (98%), Other Govt transfers Budgeted Shs. 1,665,152,000; Actual 1,376,482,000 (83%) and LGMSD Budgeted Shs. 856,044,000; Actual Shs. 608,861,000 (71%). However there was no release of development grants thus affecting LGMSD, Water, PHC devt, SFG

(iii) Donor Funding

There was no budgetary provisions for donors as the donor revenue were budgeted for under other government transfers.

Planned Revenues for 2013/14

(i) Locally Raised Revenues

The projected local revenue is shs 1,144,601,000 as follows(000's): Rent & Rates - 45,745, Registration of Businesses - 16,599, Public Health Licences - 11,006, Property related Duties/Fees - 113,282, Other licences - 33,897, Other Fees and Charges - 35,214, Market/Gate Charges - 56,206, Local Service Tax - 84,766, Liquor licences - 22,612, Land Fees - 40,617, Inspection Fees - 14,895, Business licences - 94,447, Application Fees - 17,088, Animal & Crop Husbandry - 50,445, Agency Fees - 6,488, Park Fees - 166,803, Miscellaneous - 113,406, Refuse collection charges - 4,862, Advertisements/Billboards - 21,100, Registration (e.g. Births, Deaths, Marriages, etc.) - 1,480, Sale of non-produced government Properties/assets - 193,643. The projections are based on the new strategies put in place by the current political leadership to enhance local revenue collection which includes setting revenue targets for each LLG.

(ii) Central Government Transfers

The Central Government transfers are projected at Shs. 26,392,656,000 of which Shs. 20,899,327,000 is conditional grants while shs. 2,505,352,000 is discretionary government transfers. The increment is mainly in wages for teachers, health workers, Agric ext salary and SFG

(iii) Donor Funding

Total direct monetary grants are Shs 1,055,060,000 comprising of following donors; SDS Shs. 569,081,000, PACE - Shs. 4,530,000, Sight Savers- 46,902,629. CAIIP - operation funds 20,000,000 .PLE Expenses (UNEB contribution) 21,000,000, UNICEF 72,228,350, Neglected Tropical Diseases (NTD) 31,366,200, WHO -Mtrac 13,852,000, MANIFEST 171,720,000, WHO Disease surveillance 7,200,000, Global Fund 47,000,000, Sustainable land management (SLM) 38,203,727 Total non-cash/off-budget is a total of Shs. 1,900,441,000 comprising of the following : TASSO - Shs. 190,919,000, STAR-EC-63,000,000; STRIDES - Shs. 196,195,000, Marie Stopes - Shs. 195,089,000, SUNRISE - Shs. 6,150,000, VEDCO - Shs. 280,476,000, Africa2000N - Shs. 370,000,000, PLAN - Shs. 112,000,000, SCORE Shs. 67,069,000. HOSPICE - Shs. 16,440,000, U Red Cross-Kamuli Branch-100,000,000,

Vote: 517 Kamuli District

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>	1,111,568	1,440,645	1,199,901
Unspent balances – UnConditional Grants		5,842	595
Transfer of District Unconditional Grant - Wage	490,662	837,406	551,333
Multi-Sectoral Transfers to LLGs	353,647	388,612	375,796
Locally Raised Revenues	49,614	54,800	49,640
District Unconditional Grant - Non Wage	204,557	140,896	191,334
Conditional Grant to PAF monitoring	13,088	13,089	31,203
<i>Development Revenues</i>	507,073	249,125	476,297
Unspent balances – UnConditional Grants		0	745
Unspent balances – Conditional Grants		10,129	
Other Transfers from Central Government		0	100,000
Multi-Sectoral Transfers to LLGs	54,266	0	63,939
Locally Raised Revenues	9,695	0	8,269
LGMSD (Former LGDP)	324,358	238,996	123,887
Donor Funding		0	134,208
District Unconditional Grant - Non Wage	118,754	0	45,249
Total Revenues	1,618,641	1,689,770	1,676,198
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,111,568	1,440,369	1,199,901
Wage	611,040	947,664	676,527
Non Wage	500,528	492,705	523,374
<i>Development Expenditure</i>	507,073	247,535	476,297
Domestic Development	507,073	247,535.423	342,089
Donor Development	0	0	134,208
Total Expenditure	1,618,641	1,687,905	1,676,198

Department Revenue and Expenditure Allocations Plans for 2013/14

The total projected revenue for 2013/14 is Shs. 1,676,198,000 compared to Shs. 1,618,641,000 for 2012/13. It comprises of Shs. 1,199,901,000 recurrent revenues and shs. 476,297,000 dev't revenue. The planned expenditures are as follows; Shs. 676,527,000 - wages, Shs. 523,324,000 non wage recurrent expenditure and Shs. 476,297,000 for development expenditure.

(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>	1,618,641	1,126,957	1,676,198
Cost of Workplan (UShs '000):	1,618,641	1,126,957	1,676,198

Planned Outputs for 2013/14

Vote: 517 Kamuli District

Workplan 1a: Administration

Payment of staff salaries, Works on the new storied administration block, Staff development, Monitoring and supervision, Payroll management, Procurement function, Records management, monitoring, Capacity building in terms of career development and generic modules. National days celebrated,

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

SDS - Shs. 229,931,000 through Grant A, B & C TA in Institutional Strengthening, data management, information sharing, per-diem, stationery and printing

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

1. Inadequate staffing

There are many staff positions which remain unfilled thus affecting service delivery. This is partly due to inadequate wage provisions as well as failure to attract key staff.

2. Inadequate transport

The district has very few vehicles in sound condition and this tends to affect the departmental activities.

3. Inadequate local revenue

The department does not have any conditional grants and yet local revenue is still very little. This tends to limit implementation when the local revenues are not realised.

Workplan 2: Finance

(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>	498,278	454,576	686,900
Unspent balances – UnConditional Grants		2,362	726
Transfer of District Unconditional Grant - Wage	194,523	133,088	234,917
Multi-Sectoral Transfers to LLGs	196,907	128,908	221,443
Locally Raised Revenues	53,528	26,973	76,275
District Unconditional Grant - Non Wage	43,000	152,924	144,133
Conditional Grant to PAF monitoring	10,320	10,321	9,406
<i>Development Revenues</i>	5,271	0	22,509
Multi-Sectoral Transfers to LLGs	5,271	0	4,734
Donor Funding		0	17,775
Total Revenues	503,549	454,576	709,409
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	498,278	453,851	686,900
Wage	194,523	133,088	234,917
Non Wage	303,755	320,763	451,983
<i>Development Expenditure</i>	5,271	0	22,509
Domestic Development	5,271	0	4,734
Donor Development	0	0	17,775
Total Expenditure	503,549	453,851	709,409

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected revenue for FY 2013/14 is Shs. 709,409,000 compared to Shs. 503,549,000 for FY 2012/13. The increment is due donor funding from SDS of Shs 17.7m , wage provisions and LLG multisectoral transfers. Recurrent revenues are Shs. 686,900,000 and Dev't is Shs. 22,509,000. The planned expenditure is as follows; Shs. 234,917,000

Vote: 517 Kamuli District

Workplan 2: Finance

for wages, Shs. 451,983,000 for non wage recurrent expenditure while Shs. 22,509,000 is for development expenditure.

(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	15/07/2013	15/07/2013	30/07/2013
Value of LG service tax collection	88620	226399	88620
Value of Other Local Revenue Collections	426557	174489	426557
Date of Approval of the Annual Workplan to the Council	15/05/2013	15/05/2013	15/05/2014
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013	30/06/2013	
Date for submitting annual LG final accounts to Auditor General	30/09/2013	30/09/2013	30/09/2014
Function Cost (UShs '000)	503,549	338,996	709,409
Cost of Workplan (UShs '000):	503,549	338,996	709,409

Planned Outputs for 2013/14

Payment of salaries, Production of Budget for FY 2014/15, Draft Final accounts for FY 2012/13, Monthly financial statements, Local Revenue mobilisation, Posting of books of accounts, Supervision of LLGs, Procurement of a Desktop Computer, Uninterruptible Power Supply (UPS), book shelf, Scanner, computer desk and Printer

(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 transport

The department does not have any transport thus making local revenue mobilisation difficult

2. Delayed procurement

The delayed award of tenders for markets results in not realising the planned revenues

3.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	853,557	737,951	843,037
Multi-Sectoral Transfers to LLGs	307,777	201,981	296,274
Conditional transfers to Councillors allowances and E:	125,400	125,400	127,800
Conditional transfers to DSC Operational Costs	49,580	49,580	58,595
Conditional transfers to Salary and Gratuity for LG ele	140,400	140,400	140,400
District Unconditional Grant - Non Wage	53,000	109,742	54,819

Vote: 517 Kamuli District

Workplan 3: Statutory Bodies

Conditional Grant to PAF monitoring	8,251	8,251	8,251
Locally Raised Revenues	62,242	51,077	62,444
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	28,933
Transfer of District Unconditional Grant - Wage	55,386	0	37,296
Unspent balances – UnConditional Grants		0	104
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
<i>Development Revenues</i>	<i>1,500</i>	<i>0</i>	<i>6,500</i>
District Unconditional Grant - Non Wage		0	6,500
Multi-Sectoral Transfers to LLGs	1,500	0	
Total Revenues	855,057	737,951	849,537

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>853,557</i>	<i>737,097</i>	<i>843,037</i>
Wage	344,586	198,786	326,719
Non Wage	508,971	538,311	516,318
<i>Development Expenditure</i>	<i>1,500</i>	<i>0</i>	<i>6,500</i>
Domestic Development	1,500	0	6,500
Donor Development	0	0	0
Total Expenditure	855,057	737,097	849,537

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected total revenue is Shs. 849,537,000 which is recurrent compared to Shs. 855,057,000 for 2012/13. The planned expenditure is as follows; Wages .Shs. 326,719,000 and Shs. 516,318,000 for non-wage expenditure while Shs. 6,500,000 is for development expenditure..

(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	0	150
No. of Land board meetings	5	3	8
No. of Auditor Generals queries reviewed per LG	1	0	14
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (US\$ '000)	855,057	492,022	849,537
Cost of Workplan (US\$ '000):	855,057	492,022	849,537

Planned Outputs for 2013/14

Payment of salaries for DEC and 13 LC III chairpersons, 6 District Council meetings, 4 standing committees meetings and 6 Business committee meetings held. 12 DEC meetings held. 4 monitoring reports produced. Payment of exgratia to LC I & LC II Chairpersons.

(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. Inadequate staff

Vote: 517 Kamuli District

Workplan 3: Statutory Bodies

Lack of a fully functional land office to tender technical advice to the District Land Board.

2. Lack of wareness

- Lack of public awareness on the roles of the District Land Board

3.

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>	326,705	270,973	585,046
NAADS (Districts) - Wage		0	254,985
Conditional transfers to Production and Marketing	69,668	65,807	69,622
Multi-Sectoral Transfers to LLGs	20,872	14,855	600
Other Transfers from Central Government		18,981	
Transfer of District Unconditional Grant - Wage	204,077	106,519	
Unspent balances – UnConditional Grants		629	251
Locally Raised Revenues	5,000	4,042	5,000
Conditional Grant to Agric. Ext Salaries	27,089	60,140	254,588
<i>Development Revenues</i>	1,490,943	1,427,862	1,324,590
Conditional transfers to Production and Marketing	76,349	80,210	76,293
Locally Raised Revenues	29,757	289	29,757
Other Transfers from Central Government		0	81,246
Conditional Grant for NAADS	1,355,594	1,321,413	1,091,693
Unspent balances – Other Government Transfers	643	4,795	
Unspent balances – UnConditional Grants		0	2,600
Multi-Sectoral Transfers to LLGs	28,600	21,155	43,001
Total Revenues	1,817,649	1,698,835	1,909,636
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	326,705	270,605	585,046
Wage	231,166	178,144	509,573
Non Wage	95,539	92,461	75,473
<i>Development Expenditure</i>	1,490,943	1,340,112	1,324,590
Domestic Development	1,490,943	1340112.307	1,324,590
Donor Development	0	0	0
Total Expenditure	1,817,649	1,610,717	1,909,636

Department Revenue and Expenditure Allocations Plans for 2013/14

The overall workplan outputs cost will be 1,909,636,000/= of which shs. 585,046,000/= will be spent on recurrent expenditures of which shs. 509,573,000 is waghwhile shs. 1,324,500,000/= will meet the planned development investments for FY 2013/14. Shs. 1,056,889,472/= will be transferred to the 13 LLGs under the NAADS program.

(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: 517 Kamuli District

Workplan 4: Production and Marketing

	Outputs	Est. June	Outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	1	0	3
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services	30422	30422	17955
No. of farmer advisory demonstration workshops	3744	2340	4680
No. of farmers receiving Agriculture inputs	4292	2045	2958
Function Cost (US\$ '000)	1,434,823	1,238,011	1,501,282
Function: 0182 District Production Services			
No. of livestock vaccinated	80000	46000	80000
Number of anti vermin operations executed quarterly	0	0	8
No. of parishes receiving anti-vermin services	79	79	79
No. of tsetse traps deployed and maintained	629	0	0
No of slaughter slabs constructed	1	1	1
No of plant clinics/mini laboratories constructed	1	0	0
No. of fish ponds stocked	0	0	20
Function Cost (US\$ '000)	372,626	197,858	401,154
Function: 0183 District Commercial Services			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20	23	20
No. and name of new tourism sites identified	2	1	2
No. of producer groups identified for collective value addition support	13	0	
No. of value addition facilities in the district	70	68	
A report on the nature of value addition support existing and needed	yes	No	
No of awareness radio shows participated in	4	3	4
No. of trade sensitisation meetings organised at the district/Municipal Council	1	0	1
No of businesses inspected for compliance to the law	320	155	80
No of awareness radio shows participated in	4	0	4
No of businesses assisted in business registration process	20	11	20
No. of enterprises linked to UNBS for product quality and standards	20	12	20
No. of market information reports disseminated	4	3	4
No of cooperative groups supervised	60	25	40
No. of cooperative groups mobilised for registration	20	9	20
No. of cooperatives assisted in registration	20	9	20
Function Cost (US\$ '000)	10,200	5,015	7,200
Cost of Workplan (US\$ '000):	1,817,649	1,440,884	1,909,636

Planned Outputs for 2013/14

We shall support 2,844 food security farmers, 237 market oriented and 25 commercial farmers under the NAADS program; continue with regulation enforcement in the crops, Livestock, Fisheries as well as in Apiculture. Construction of 4 permanent cattle crashes in Namasagali & Balawoli sub counties, completion of phase II of Namwendwa slaughter slab, procurement of 50,000 fish fingerings and stocking selected farmers' fish ponds; procurement of 4,800 Hybrid banana plantlets resistant to BBW disease and distribution to 48 farmers' groups; Monitoring, Control & surveillance of both crop and livestock diseases.

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

Vote: 517 Kamuli District

Workplan 4: Production and Marketing

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

1. Under staffing in the production department

There is no clear staff structure for the production and marketing department. This has made recruitment of staff very difficult. The traditional extension is currently left with skelton staffing with the coming into play of the NAADS program

2. Inadequate funding of the department

There is need to lobby for additional funding to be able to deliver services in areas not covered by the PMG conditional grant and the NAADS program.

3. Inadequate means of transport

The department is in need for a vehicle for the office of the Production Coordinator, and a number of motorcycles for the field staff.

Workplan 5: Health

(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>	4,177,407	4,049,137	4,134,527
Other Transfers from Central Government	666,458	496,918	
Conditional Grant to PHC- Non wage	197,404	197,404	197,404
Conditional Grant to PHC Salaries	2,464,606	2,579,253	3,052,542
District Unconditional Grant - Non Wage	48,935	2,947	36,000
Multi-Sectoral Transfers to LLGs	85,544	20,139	73,734
Unspent balances – Other Government Transfers		37,983	
Unspent balances – UnConditional Grants		0	61,387
Locally Raised Revenues		33	
Conditional Grant to NGO Hospitals	581,827	581,827	581,827
Conditional Grant to District Hospitals	132,634	132,634	131,634
<i>Development Revenues</i>	165,481	117,488	1,050,976
District Unconditional Grant - Non Wage		0	5,727
Donor Funding		0	787,846
LGMSD (Former LGDP)		0	57,273
Multi-Sectoral Transfers to LLGs	59,969	50,324	94,611
Conditional Grant to PHC - development	105,512	67,164	105,519
Total Revenues	4,342,888	4,166,625	5,185,503
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,177,407	3,999,058	4,134,527
Wage	2,464,606	2,579,253	3,052,542
Non Wage	1,712,801	1,419,805	1,081,985
<i>Development Expenditure</i>	165,481	105,967	1,050,976
Domestic Development	165,481	105,966.97	263,130
Donor Development	0	0	787,846
Total Expenditure	4,342,888	4,105,025	5,185,503

Department Revenue and Expenditure Allocations Plans for 2013/14

PHC Wage-2,464,606,000, PHC NW-199,279,959- (DHO-41,356,759, HSD Transfers- 157,923,200), 132,634,000- District Hospital, PHC NGO-592,099,583 (Kamuli Mission Hospital-435,006,293, NGO LL-157,093,000), PHC

Vote: 517 Kamuli District

Workplan 5: Health

Development- 67,164,000, Under donor support & other govt transfers, UGX 579,505,429 was received (Sight Saver Ug-175,775,965; SDS- 265,925,393; GF-Malaria- 84,651,550; Measles Campaign-31,953,850; WHO-mtrac- 6,926,000; CDC-ETP-3,739,850; PCV 10- 48,183,700). Expenditure for FY 2012-13; under PHC NG-99.9% was spent, with an outstanding commitment of UGX 33,045,007 for contract work at Kasambira HC II for staff house construction; while 90% of the funds under donor support & other transfers were spent with a balance of UGX 60,714,043(24,014,258-Sight savers;4,565,667- SDS & 32,134,118-GF-Malaria Control). During the FY 2013-2014, budget/ revenues are; PHC wage-3,052,542,040 for 447 HWs; PHC NW-197,403,750; District Hospital-131,633,599; PHC NGO hospitals-581,827,000; UCG-36,000,000 for top allowance for medical officers in the District; PHC Capital Development-105,519,199 (for construction of a one twin staff house-Kiige HC II & payment of outstanding debt, construction of a 2 stance lined VIP latrine with bath shelter for staff in the staff quarters at Namasagali HC III) ; LGMSD- 63,000,000 (for renovation of District Vaccine Store & Fencing of Bulopa HC III & construction of a waiting shade for Bulopa) and under donor support & other Govt transfers-735,742,591 (SDS- 287,967,412, NTD-31,366,200, WHO-Disease Surveillance-7,200,000, WHO-mtrac-13,852,000, PACE-4,530,000 for Positive Living Project at Kamuli District Hospital, Sight Saver Ug-46,902,629, UNICEF-immunisation-72,228,350, UNICEF-Family Health Days-40,000,000, UNICEF-Jigger Eradication-12,976,000, GF-Malaria Control-47,000,000, MANIFEST-171,720,000 for Maternal & Neonatal Health interventions.

(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
<i>Function: 0881 Primary Healthcare</i>			

Vote: 517 Kamuli 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
Value of essential medicines and health supplies delivered to health facilities by NMS	426236	1517843	426236
Number of health facilities reporting no stock out of the 6 tracer drugs.	34	15	34
%age of approved posts filled with trained health workers	85	66	91
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	13000	8506	17000
No. and proportion of deliveries in the District/General hospitals	2500	1322	2688
Number of total outpatients that visited the District/ General Hospital(s).	65000	54876	77400
Number of inpatients that visited the NGO hospital facility	12000	6760	17000
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000	1755	2688
Number of outpatients that visited the NGO hospital facility	65000	21764	77400
Number of outpatients that visited the NGO Basic health facilities	30000	41148	30000
Number of inpatients that visited the NGO Basic health facilities	3000	3798	4000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000	2263	3000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500	6015	5000
Number of trained health workers in health centers	150	90	224
No.of trained health related training sessions held.	40	12	351
Number of outpatients that visited the Govt. health facilities.	250000	274472	339907
Number of inpatients that visited the Govt. health facilities.	3000	3019	8000
No. and proportion of deliveries conducted in the Govt. health facilities	4000	3266	12128
%age of approved posts filled with qualified health workers	54	61	46
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30	34	50
No. of children immunized with Pentavalent vaccine	21118	13103	14560
No. of new standard pit latrines constructed in a village		0	1
No. of villages which have been declared Open Defecation Free(ODF)		0	20
No of staff houses constructed	1	1	1
No of staff houses rehabilitated		0	1
No of theatres constructed		0	1
Function Cost (US\$ '000)	4,342,888	2,971,689	5,185,503
Cost of Workplan (US\$ '000):	4,342,888	2,971,689	5,185,503

Planned Outputs for 2013/14

FY 2012-2013; Planned Patients at OPD- 500,900,annual achievement 521,202 (104%), Planned Patients at IPD- 31,000, annual achievement 29039 (94%); Planned Deliveries 21,500, annual achievement 11,356 (53%), Planned DPT 3 Coverage for Children Under 1 Yr- 31,056, annual achievement 27,342. Completion of the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bath

Vote: 517 Kamuli District

Workplan 5: Health

room/Urinal and Electricity/Water installations at Kasambira H/C II, Bugulumbya S/c. FY 2013-2014-planned patients at OPD- 525,907; Planned In-patient admissions- 46,050, planned deliveries-21,223; planned pentavalent vaccine coverage-22,228; Capital projects-PHC Capital Development- Construction of a one twin staff house-Kiige HC II & payment of outstanding debt, construction of a 2 stance lined VIP latrine with bath shelter for staff in the staff quarters at Namasagali HC III); LGMSD- Renovation of District Vaccine Store & Fencing of Bulopa HC III with the construction of a waiting shade at Bulopa HC III to be used as a waiting area for ANC.

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

CORD AID- supporting performance improvement using a business partnership model for health; AFFORD/ UHMG- supporting the provision of family planning services/MCH through private sector, STRIDES- distribution of shoes (TOMS SHOES) to at least 8 secondary schools and all HCIIIs and HCIVs; SPEAR-supporting the provision of HCT and SMC Services to Public Sector Workers; Marie Stopes - supporting the district in provision of Family Planning services, HOSPICE -supporting District in Palliative Care, implemented in Wankole, Nawanyago & Bugulumbya S/cs, Plan (U)-Kamuli Program Area supporting District in PMTCT optin B implementation, Water, Sanitation & Hygiene in 4 Subcounties (Kitayunjwa, Butansi, Mbulamuti & Nabwigulu), Implementation of Child Health Campaign, Nutritional Support & ICMNC, Uganda Capacity Program will support the District in training health workers in Leadership & Management, STAR-EC- supporting the district in the provision of HIV/AIDS and TB prevention & control activities

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

1. Inadequate medical equipments

Some health units especially HC II's (Bubago, Luzinga, Buwoya, Kiyunga) lack of medical equipment and other logistics. This affects their operations.

2. Vehicle Maintainance

The DHO's vehicle & the 2 ambulances (Namwendwa & Nankandulo HC IVs) are old, with very high maintenance costs & currently the 2 ambulances are grounded. This affects referral & support supervision by DHO/HSD.

3. Inadequate housing

Most health facilities have inadequate staff houses; this affects provision of quality service delivery.

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>	13,886,951	13,875,217	16,963,476
Conditional transfers to School Inspection Grant	33,281	33,281	39,281
Conditional Transfers for Non Wage Community Poly	0	0	28,200
Conditional Grant to Secondary Education	2,164,309	2,164,309	2,168,713
Locally Raised Revenues	27,704	35,642	52,704
Multi-Sectoral Transfers to LLGs	6,202	6,133	1,441
Other Transfers from Central Government	21,000	31,508	21,000
Transfer of District Unconditional Grant - Wage	84,530	51,336	101,760
Unspent balances – Other Government Transfers		799	
Unspent balances – UnConditional Grants		0	90
District Unconditional Grant - Non Wage		2,283	
Conditional Grant to Primary Salaries	9,599,256	9,280,995	11,356,437
Conditional Grant to Primary Education	786,885	786,885	823,472
Conditional Grant to Secondary Salaries	1,163,784	1,482,045	2,370,379
<i>Development Revenues</i>	1,000,152	651,100	1,181,568

Vote: 517 Kamuli District

Workplan 6: Education

Conditional Grant to SFG	592,701	382,106	832,869
Unspent balances – UnConditional Grants		0	124
Unspent balances – Other Government Transfers	1,264	1,264	
Multi-Sectoral Transfers to LLGs	56,187	39,835	68,575
Unspent balances – Conditional Grants		59	
Construction of Secondary Schools	350,000	226,406	280,000
Locally Raised Revenues		1,430	
Total Revenues	14,887,103	14,526,317	18,145,044
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,886,951</i>	<i>13,875,127</i>	<i>16,963,476</i>
Wage	10,847,570	10,820,376	13,828,576
Non Wage	3,039,381	3,054,751	3,134,901
<i>Development Expenditure</i>	<i>1,000,152</i>	<i>650,977</i>	<i>1,181,568</i>
Domestic Development	1,000,152	650,976.567	1,181,568
Donor Development	0	0	0
Total Expenditure	14,887,103	14,526,104	18,145,044

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected total revenue is Shs. 18,145,044,000 of which shs. 16,963,476,000 is recurrent while Shs. 1,181,568,000 is development revenue. The increment is due increase in wage provision for both primary and secondary teachers. The planned expenditure is as follows; Shs. 13,828,576,000 wages, Shs. 3,134,901,000 non wage expenditure and Shs. 1,181,568,000 is development expenditure.

(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: 0781 Pre-Primary and Primary Education			
No. of teachers paid salaries	2400	2124	2230
No. of qualified primary teachers		2135	2230
No. of School management committees trained (PRDP)	184	0	0
No. of pupils enrolled in UPE	120000	118103	117225
No. of student drop-outs	50	69	43356
No. of Students passing in grade one	500	662	712
No. of pupils sitting PLE	13000	11626	17089
No. of classrooms constructed in UPE	12	3	10
No. of classrooms rehabilitated in UPE	2	2	0
No. of latrine stances constructed	45	10	13
No. of teacher houses constructed	3	1	7
No. of primary schools receiving furniture	0	0	103
Function Cost (UShs '000)	11,042,494	8,363,142	13,078,318
Function: 0782 Secondary Education			

Vote: 517 Kamuli 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
No. of teaching and non teaching staff paid	270	270	300
No. of students passing O level		1581	
No. of students sitting O level		1783	
No. of students enrolled in USE		15254	16000
No. of Administration blocks rehabilitated	1	1	0
No. of teacher houses constructed	3	0	0
No. of ICT laboratories completed		2	0
Function Cost (UShs '000)	3,678,093	3,553,381	4,819,092
Function: 0783 Skills Development			
No. of students in tertiary education		0	47
Function Cost (UShs '000)	0	0	28,200
Function: 0784 Education & Sports Management and Inspection			
No. of secondary schools inspected in quarter	30	6	30
No. of tertiary institutions inspected in quarter	3	1	
No. of inspection reports provided to Council	8	6	4
No. of primary schools inspected in quarter	325	247	120
Function Cost (UShs '000)	166,516	96,602	219,435
Cost of Workplan (UShs '000):	14,887,103	12,013,125	18,145,045

Planned Outputs for 2013/14

Payment of outstanding SFG balances for FY 2012/13, Payment of teachers' salaries, UPE capitation payments, School inspection, construction of 13 latrine stances, construction of 5 twin teachers houses, , construction of three 2 class room block with lightening conductor, two for Primary Schools. Payment of USE Capitation, Construction in secondary schools at Namasagali College.

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

Provision of furniture, Construction of class rooms, teachers houses and latrines by Henry Vantransse Memorial Fund. Construction of latrines, provision of scholastic materials and supporting OVCs by PLAN Uganda, Construction of a dormitory and Agriculture support services by VEDCO. CASPA - construction of water tanks, latrines and borehole rehabilitation.

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

1. Lack of a Vehicle

The department lacks any vehicle for support supervision of more than 350 schools.

2. Inadequate classroom space, latrines and sitting space

Children study under trees and over crowded classrooms as well as lack of enough sitting space which encourages drope outs and does not support effective learnig and hygiene.

3. Irregular payment of teachers' salaries

The teachers payroll is very unstable with teachers missing salaries, under/overpayment of some teachers. This tends to adversely affect their morale which impacts negatively on service delivery.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

<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>	1,052,434	801,916	929,898
Unspent balances – UnConditional Grants		0	5,494
Transfer of District Unconditional Grant - Wage	119,511	58,892	149,238
Other Transfers from Central Government	607,205	604,237	481,380
Multi-Sectoral Transfers to LLGs	321,718	138,401	289,786
Locally Raised Revenues	4,000	386	4,000
<i>Development Revenues</i>	124,313	38,239	228,474
Unspent balances – UnConditional Grants		0	2,447
Unspent balances – Other Government Transfers	6,253	0	
Other Transfers from Central Government	20,000	0	20,000
Multi-Sectoral Transfers to LLGs	98,060	31,986	100,094
LGMSD (Former LGDP)		6,253	96,303
District Unconditional Grant - Non Wage		0	9,630
Total Revenues	1,176,747	840,155	1,158,372
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,052,434	793,975	929,898
Wage	119,511	58,892	149,238
Non Wage	932,923	735,083	780,660
<i>Development Expenditure</i>	124,313	38,239	228,474
Domestic Development	124,313	38,239.27	228,474
Donor Development	0	0	0
Total Expenditure	1,176,747	832,214	1,158,372

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected revenue is Shs. 1,158,372,000 of which Shs. 929,998,000 is recurrent while Shs. 228,474,000 is development revenues. The change in allocation is due to additional LDG funding of Shs. 105m= for road rehabilitation coupled with a reduction in Uganda Road Fund. The planned expenditure is as follows; Shs. 149,238,000 for wages, Shs. 780,660,000 for non wage recurrent expenditure while Shs. 228,474,000 is for development.

(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: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads rehabilitated		0	17
No of bottle necks removed from CARs	12	0	
Length in Km of urban unpaved roads rehabilitated	6	0	4
Length in Km of District roads routinely maintained	45	480	500
Length in Km of District roads periodically maintained	0	51	44
Function Cost (UShs '000)	1,176,747	507,756	1,158,372
Cost of Workplan (UShs '000):	1,176,747	507,756	1,158,372

Planned Outputs for 2013/14

Payment of balances for FY 2012/13, Payment of staff salaries, Periodic Maintenance of Bulunda-Butansi-Kakindu

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

road-13km, Periodic maintenance of Kasambira-Bugulumbya-Busandha road-14km, Periodic Maintenance of Ndalike-Namwendwa-Bulopa road-17km, Routine maintenance of the district road network for five months. Emergency road repairs, Maintenance of district road equipment. Maintenance of community access roads in 13 LLGs using LLG share of Road Fund.

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

CAIP funding of Shs. 900m= for Agroprocessing facilities and rehabilitation of Community Access roads in Balawoli and Kitayunjwa sub counties.

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

1. Inadequate road equipment

The govt has provided a grader and a tipper to the district which is not a complete road unit. The following necessary equipment are still lacking; roller, water bowser, excavator and wheel loader hence impacting negatively on the performance.

2. Staffing

The lack of necessary staff to operate the road units under the force account.

3.

Workplan 7b: Water

(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>	161,886	139,995	245,288
Sanitation and Hygiene	21,000	21,000	22,000
Conditional Grant to Urban Water	0	0	14,000
Locally Raised Revenues		5,770	
Transfer of District Unconditional Grant - Wage	45,618	37,424	37,178
Multi-Sectoral Transfers to LLGs	95,268	75,801	172,110
<i>Development Revenues</i>	669,724	432,531	676,163
Conditional transfer for Rural Water	665,724	429,617	665,724
Unspent balances – UnConditional Grants		0	6,439
Unspent balances – Other Government Transfers		624	
Locally Raised Revenues	4,000	2,290	4,000
Total Revenues	831,610	572,526	921,451
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	161,886	134,065	245,288
Wage	45,618	37,424	37,178
Non Wage	116,268	96,641	208,110
<i>Development Expenditure</i>	669,724	431,463	676,163
Domestic Development	669,724	431,463.158	676,163
Donor Development	0	0	0
Total Expenditure	831,610	565,528	921,451

Department Revenue and Expenditure Allocations Plans for 2013/14

Vote: 517 Kamuli District

Workplan 7b: Water

The total planned revenue is Shs.921,451,000 comprising of Rural water grant Shs.665,724,000 Urban water grant Shs. 14,000,000, Sanitation & hygiene grant Shs. 22,000,000, salary Shs.37,178,000 and Community contribution Shs 4,000,000. Expenditures will include Shs. 37,178,000 for wage ,Shs 208,110,000 is recurrent non wage while Shs. 676,163,000 is development expenditure. The increment is mainly attributed to revenues from Kamuli T/C urban water revenues generated by private operator.

(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 supervision visits during and after construction	132	44	100
No. of water points tested for quality	50	62	100
No. of District Water Supply and Sanitation Coordination Meetings	4	2	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	32	0	31
% of rural water point sources functional (Shallow Wells)	90	88	90
No. of water and Sanitation promotional events undertaken	25	27	20
No. of water user committees formed.	34	34	20
No. Of Water User Committee members trained	34	17	20
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	6	12
No. of public latrines in RGCs and public places	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6	0	6
No. of deep boreholes drilled (hand pump, motorised)	28	0	20
No. of deep boreholes rehabilitated	0	0	31
Function Cost (US\$ '000)	831,610	150,663	735,341
Function: 0982 Urban Water Supply and Sanitation			
Collection efficiency (% of revenue from water bills collected)	0	0	90
Function Cost (US\$ '000)	0	0	186,110
Cost of Workplan (US\$ '000):	831,610	150,663	921,451

Planned Outputs for 2013/14

Completion of unfinished/unpaid projects for FY 2012/13. Drilling of 20 boreholes, Construction of 6 motor drilled shallow wells and Completion of construction of 2 VIP latrines in RGCs. Sanitation and hygiene activities, rehabilitation of 31 boreholes

(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. Long procurement process

The long procurement process delays timely implementation of projects.

2. poor O & M of water sources

Vote: 517 Kamuli District

Workplan 7b: Water

The community are not contributing adequately towards O &M of the water sources rendering most of them non functional.

3. Poor ground water potential

Some sub counties such as Balawoli and Namasagali have poor water potential making siting difficult and at times leading to drilling of dry wells.

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>	168,504	209,059	194,809
Unspent balances – UnConditional Grants		108	16,887
Unspent balances – Other Government Transfers		17,007	
Transfer of District Unconditional Grant - Wage	83,151	83,151	162,059
Other Transfers from Central Government	70,000	81,675	
Multi-Sectoral Transfers to LLGs	3,000	360	3,510
Locally Raised Revenues	5,000	19,206	5,000
Conditional Grant to District Natural Res. - Wetlands	7,353	7,551	7,353
<i>Development Revenues</i>	10,151	7,236	50,746
Multi-Sectoral Transfers to LLGs	10,151	7,236	12,543
Donor Funding		0	38,203
Total Revenues	178,655	216,295	245,555
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	168,504	208,871	194,809
Wage	83,151	83,151	162,059
Non Wage	85,353	125,719	32,750
<i>Development Expenditure</i>	10,151	7,236	50,746
Domestic Development	10,151	7235.545	12,543
Donor Development	0	0	38,203
Total Expenditure	178,655	216,106	245,555

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected resource envelope for 2013/14 is Shs. 245,555,000 compared to Shs. 178,655,000 for 2012/13. The increase in the budget is due to the 4% annual increment and budgeted salaries for new staff to be recruited this FY 2013-14 (District Natural Resources Officer, Senior Land Management officer, Environment officer and Staff surveyor). The revenue consists of Shs. 194,809,000 recurrent and Shs. 50,746,000 development revenues. The planned expenditure is as follows; Wage - Shs. 162,059,000, Recurrent non wage Shs. 32,750,000 and Shs. 12,543,000 for development expenditure and Shs 38,203,000 for donor supported development expenditures

(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: 517 Kamuli 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
Area (Ha) of trees established (planted and surviving)	12	0	
No. of monitoring and compliance surveys/inspections undertaken	2	0	4
No. of monitoring and compliance surveys undertaken	36	38	36
Function Cost (US\$ '000)	178,655	177,168	245,555
Cost of Workplan (US\$ '000):	178,655	177,168	245,555

Planned Outputs for 2013/14

Payment of staff salaries, Promoting environmental and natural resource conservation targeting fragile ecosystems, Encouraging land owners to process, register and acquire land titles, Monitoring and support supervision of environment and natural resources management / conservation, promotion of alternative land use interventions, Establishing a district and lower local government's physical planning committees and strengthening them.

(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. Understaffing especially in the land management sub sector

The department does not have a land surveyor, and land management officer. As a result the district loses a lot of revenue to Jinja during registration of titles and more costly to the land owner.

2. Inadequate means of transport

The department does not have any vehicles and the motor cycles are in poor mechanical condition which makes regulation and enforcement difficult since it requires a lot travels.

3. Changing weather patterns

The weather has become erratic making survival of natural resources difficult. This has led to drying up of planted tree seedlings and wetlands and high short rains resulting in floods and destruction of property.

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>	338,177	294,157	311,394
Multi-Sectoral Transfers to LLGs	50,070	6,466	49,561
Conditional Grant to Women Youth and Disability Gr:	18,723	18,721	18,723
Conditional transfers to Special Grant for PWDs	39,089	39,089	39,089
District Unconditional Grant - Non Wage		17,865	
Conditional Grant to Functional Adult Lit	20,526	20,525	20,526
Locally Raised Revenues	6,500	0	6,500
Conditional Grant to Community Devt Assistants Non	5,212	5,212	5,200
Other Transfers from Central Government	54,992	61,408	
Transfer of District Unconditional Grant - Wage	143,065	124,716	171,754
Unspent balances – Other Government Transfers		154	

Vote: 517 Kamuli District

Workplan 9: Community Based Services

Unspent balances – UnConditional Grants		0	41
<i>Development Revenues</i>	261,380	157,609	212,289
Donor Funding		0	63,148
Multi-Sectoral Transfers to LLGs	261,380	157,609	149,141
Total Revenues	599,557	451,766	523,683

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	338,177	294,116	311,394
Wage	143,065	124,716	143,065
Non Wage	195,112	169,400	168,329
<i>Development Expenditure</i>	261,380	157,609	212,289
Domestic Development	261,380	157,609	149,141
Donor Development	0	0	63,148
Total Expenditure	599,557	451,725	523,683

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected revenue for FY2013/14 is Shs 523,683,000 as compared to Shs 599,557,000 for FY 2012/13. the decrease is due to cut in CDD funding as a result of budget cut in LGMSD funds. Shs 311,394,000 is recurrent revenue while Shs 149,141,000 is Development revenue. The planned expenditure is as follow; wage- Shs 143,055,000, Non Wage recurrent Shs 168,329,000, and Development Expenditure Shs 149,141,000.

(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	35	73	200
No. FAL Learners Trained	2000	1213	1050
No. of children cases (Juveniles) handled and settled		0	40
No. of Youth councils supported	1	2	1
No. of women councils supported	1	1	1
Function Cost (US\$ '000)	599,557	344,321	523,683
Cost of Workplan (US\$ '000):	599,557	344,321	523,683

Planned Outputs for 2013/14

FAL classes established, FAL learners trained, CDD community groups supported to start IGAs, labour cases settled, 10 PWD groups supported, disability day, youth day, childrens day celebrated, 20 youth groups trained in management, OVC data collected and analysed, 20 people on community service supervised,

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

resettling of lost children, representation of children in contact with the law and DOVC/SOVC will be supported by SDS, while support to women groups in Wankole, Bulopa and Nawanyago will be by DSW. GBV activities including 16 days of activism, radio talk shows, and sensitisation on dangers of GBV will be done by CEDOVIP.

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

1. High number of OVC

the number of OVC keep on Increasing, making it hard to pLan and implement activities to cover all of them, and at the same time due to gender based violence many of the OVCs are affected and fail to access services.

Vote: 517 Kamuli District

Workplan 9: Community Based Services

2. Low level of literacy

literacy levels is low, yet the target group does not want to come out and join the FAL classes especially the men.

3.

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>	59,392	69,226	83,272
Transfer of District Unconditional Grant - Wage	38,207	32,072	61,139
Locally Raised Revenues	9,000	0	9,000
District Unconditional Grant - Non Wage	205	25,174	2,215
Conditional Grant to PAF monitoring	11,980	11,980	10,918
<i>Development Revenues</i>		0	13,880
Donor Funding		0	13,880
Total Revenues	59,392	69,226	97,152
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	59,392	69,225	83,272
Wage	38,207	32,071	61,139
Non Wage	21,185	37,154	22,133
<i>Development Expenditure</i>	0	0	13,880
Domestic Development	0	0	0
Donor Development	0	0	13,880
Total Expenditure	59,392	69,225	97,152

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected total revenue for FY 2013/14 is Shs.97,152,000 compared to Shs 59,392,000 for FY 2012/13. The increment is due additional funding from donor (SDS) of Shs. 13,880,000 and increased wage provision. Revenue consists of: Local Revenue Shs. 9,000,000, Unconditional wage Shs. 38,206,642, PAF Monitoring Shs. 11,918,000 and SDS Shs. 13,880,000. The expenditure breakdown is as follows; Wage Shs. 61,139,000 and Non wage recurrent expenditure Shs. 22,133,000.

(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: 1383 Local Government Planning Services			
No of qualified staff in the Unit	5	5	5
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (UShs '000)</i>	59,392	55,178	97,152
Cost of Workplan (UShs '000):	59,392	55,178	97,152

Vote: 517 Kamuli District

Workplan 10: Planning

Planned Outputs for 2013/14

Payment of staff salaries, Production of BFP for FY 2014/15, Production of DDP for FY 2014/15 , Production of Annual District Statistical Abstract 2014, Production of LOGICS reports for FY 2013/14, Monitoring of LGMSD projects, Conducting Internal Assessment 2014 , Mentoring of LLGs on Development Planning, Holding 12 DTPC meetings.

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

SDS - Shs 13,880,000 through Grant A, B& C TA in Institutional Strengthening, data management, information sharing, per-diem, stationery and printing

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

1. understaffing

The department is understaffed and as a result the existing staff are overworked.

2. Lack of transport

This tends to affect the monitoring and evaluation activities

3. Obsolete data

The available data is based on the 2002 population and housing census which is too outdated in terms of projections. It is even more difficult for the small administrative units since the projections may be misleading.

Workplan 11: Internal Audit

(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>	81,758	77,379	100,254
Transfer of District Unconditional Grant - Wage	45,243	39,368	57,457
Multi-Sectoral Transfers to LLGs	13,753	7,210	18,984
Locally Raised Revenues	12,500	0	12,500
District Unconditional Grant - Non Wage		20,540	1,960
Conditional Grant to PAF monitoring	10,262	10,261	9,353
Total Revenues	81,758	77,379	100,254
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	81,758	77,378	100,254
Wage	45,242	39,367	57,457
Non Wage	36,516	38,011	42,797
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	81,758	77,378	100,254

Department Revenue and Expenditure Allocations Plans for 2013/14

The projected total revenue for 2013/14 is Shs. 100,254,000 compared to Shs.81,758,000 for 2012/13 due to an increment in multisectoral transfers. Shs. 57,457,000 is wage and 42,797,000 is for recurrent non wage revenue.

(ii) Summary of Past and Planned Workplan Outputs

	2012/13	2013/14
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Vote: 517 Kamuli District

Workplan 11: Internal Audit

<i>Function, Indicator</i>	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	17	10	17
Date of submitting Quaterly Internal Audit Reports	10/08/2013	15/02/2013	
<i>Function Cost (UShs '000)</i>	<i>81,758</i>	<i>57,465</i>	<i>100,254</i>
Cost of Workplan (UShs '000):	81,758	57,465	100,254

Planned Outputs for 2013/14

4 Quarterly Departmental Internal Auditing at the Headquarters, - 4 Quarterly Internal Auditing at 12 Sub Counties, - 1 Audits in 186 UPE Primary Schools, - 1 Audit in 26 USE funded Secondary Schools , - 04 Internal Audit of NAADS activities at Sub Counties and at the department, - 01 Procurement Audit ,- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs) , - 1 Value for Money Review, 12 Payroll audits

(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 transport

The department lacks a reliable means of transport making it difficult to carry out the field work.

2. Auditee Responses

The Accountants are slow at responding to audit programs this has led audit to have backlogs. They do not provide books of accounts on time for audit

3.

Vote: 517 Kamuli 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)

Ia. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	salaries for 12 months for departmental staff paid. 4 LDG monitoring reports produced , 30 Administrator General matters handled. 12 Security meetings attended. 12 District Technical planning Committee meetings conducted.5 National Day Celebrations held,Shs Office utility bills paid , Workshops & Seminars conducted Travels facilitated	salaries for 12 months for departmental staff paid. 4 LDG monitoring reports produced , Administrator General matters handled. 12 Security meetings attended. 12 District Technical planning Committee meetings conducted.5 National Day Celebrations held,Shs Office utility bills paid , Workshops & Seminars conducted Travels facilitated	salaries for 12 months for departmental staff paid. 4 LDG monitoring reports produced , 30 Administrator General matters handled. 12 Security meetings attended. 12 District Technical planning Committee meetings conducted.5 National Day Celebrations held,Shs Office utility bills paid , Workshops & Seminars conducted Travels facilitated TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&E using SDS donor funding.
	<i>Wage Rec't:</i> 490,662	<i>Wage Rec't:</i> 836,946	<i>Wage Rec't:</i> 551,333
	<i>Non Wage Rec't:</i> 162,416	<i>Non Wage Rec't:</i> 182,816	<i>Non Wage Rec't:</i> 165,414
	<i>Domestic Dev't</i> 14,854	<i>Domestic Dev't</i> 24,984	<i>Domestic Dev't</i> 12,995
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 667,932	Total 1,044,746	Total 729,742

Output: Human Resource Management

Non Standard Outputs:	12 Pay change reports prepared and submitted to MoPS. Staff performance appraisal conducted	12 Pay change reports prepared and submitted to MoPS. Staff performance appraisal conducted	12 Pay change reports prepared and submitted to MoPS. Staff performance appraisal conducted Submissions made to DSC Pay slips printed and distributed for 12 months
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 18,000	<i>Non Wage Rec't:</i> 10,758	<i>Non Wage Rec't:</i> 44,417
	<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 18,000	Total 10,758	Total 44,417

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	6 (CAREER DEVELOPMENT Shs, 9,600,000 . 6 SKILLS ENHANCEMENT Staff Performance Appraisal - 13,376,800 Induction of Staff - 6,422,905 Training Needs Assessment and Preparation of Capacity Building	3 (Staff Performance Appraisal for 2,500 Primary School Teachers CAREER DEVELOPMENT COURSES PGD in Project Planning and Management for SAS, Wetlands Officer and CDO. Certificate in TOT for Ag. PPO	6 (CAREER DEVELOPMENT Shs,8,200,000 . 6 SKILLS ENHANCEMENT Staff Performance Appraisal - 5,000,000 Induction of Staff - 5,092,562 Training Needs Assessment and Preparation of Capacity Building
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Vote: 517 Kamuli 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

Plans- 6,316,725 Gender, HIV/AIDS and Environment Mainstreaming - 6,438,400 Records and Information Management - 6,000,000)		Certificate in Admin Law for CAO's personal Secretary. 2 day induction workshop conducted for newly recruited healthworkers)		Plans- 5,000,000 Gender, HIV/AIDS and Environment Mainstreaming - 6,300,000 Revenue mobilisation and Enhancement - 6,300,000 Project supervision, monitoring and evaluation -5,300,000)		
Availability and implementation of LG capacity building policy and plan	()	yes (In place)		Yes (In place)		
Non Standard Outputs:	NIL	N/A		NIL		
	<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>	48,155	<i>Domestic Dev't</i>	29,441	<i>Domestic Dev't</i>	41,193
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	48,155	Total	29,441	Total	41,193

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 ()	58 (Staff recruited after approval by MoPS)		55 (Staff recruited after approval by MoPS)		
Non Standard Outputs:	150 Sub-county staff appraised.	Sub-county staff appraised.		150 Sub-county staff appraised.		
	13 Sub-counties followed up for financial accountability.			13 Sub-counties monitored and supervised		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	20,211
	<i>Domestic Dev't</i>	14,853	<i>Domestic Dev't</i>	2,718	<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	17,853	Total	2,718	Total	20,211

Output: Public Information Dissemination

Non Standard Outputs:	4 mandatory public notices disseminated Radio talk shows conducted on KBS radio	mandatory public notice disseminated Radio talk shows conducted on KBS radio				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	9,543	<i>Non Wage Rec't:</i>	2,587	<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	9,543	Total	2,587	Total	0

Output: Office Support services

Non Standard Outputs:	Legal services provided and obligations settled. District premises maintained Correspondences delivered	Legal services provided and obligations settled. District premises maintained Correspondences delivered		Legal services provided and obligations settled. District premises maintained		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	46,400	<i>Non Wage Rec't:</i>	14,895	<i>Non Wage Rec't:</i>	14,875
	<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	46,400	Total	14,895	Total	14,875

Vote: 517 Kamuli 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)

Ia. Administration

Output: Assets and Facilities Management

No. of monitoring visits conducted	(0)	0 (NIL)	(0)	
No. of monitoring reports generated	(0)	0 (NIL)	(0)	
Non Standard Outputs:	1 Board of survey carried out.,1 Administration vehicle maintained. Vehicles maintained Buildings maintained		NIL	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	25,500	<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	25,500	Total	0

Output: Records Management

Non Standard Outputs:	Files and other documents received, recorded and delivered to the relevant destinations	Files and other documents received, recorded and delivered to the relevant destinations	Files and other documents received, recorded and delivered to the relevant destinations	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,400	<i>Non Wage Rec't:</i>	2,878
	<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	2,400	Total	2,878

Output: Information collection and management

Non Standard Outputs:	N/A	Collection of data and upload on district website		
	<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>	20,700
	<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	20,700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	120,378	<i>Wage Rec't:</i>	110,718
	<i>Non Wage Rec't:</i>	233,269	<i>Non Wage Rec't:</i>	278,772
	<i>Domestic Dev't</i>	54,266	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	407,913	Total	389,490

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	125,194
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	250,602
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	63,939
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	439,735

Vote: 517 Kamuli 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)

1a. Administration

3. Capital Purchases

Output: Buildings & Other Structures

No. of administrative buildings constructed	()	0 (N/A)		0 (Not planned for)
No. of solar panels purchased and installed	()	0 (NIL)		0 (Not planned for)
No. of existing administrative buildings rehabilitated	()	0 (NIL)		0 (Not planned for)
Non Standard Outputs:	Construction of columns of first floor and roofing of the new storied Administration bloc			Partial completion of the new Administration block at HQTRS
	<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>	359,711	<i>Domestic Dev't</i>	175,643
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	359,711	Total	175,643

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	0 (N/A)		3 (Establishment of LAN at district Hqtrs linking depts, Procurement of 2 Laptops under LDG retooling, Procurement of Flat screen computer for CAO's office.)
Non Standard Outputs:				
	<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>	23,819
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	23,819

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs:				Furniture procured under LDG retooling component
	<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>	7,995
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	7,995

Output: Other Capital

Non Standard Outputs:	Procurement of batteries for the solar system in the District Planning Unit			SDS project implemented under Grant B
	<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>	15,235	<i>Domestic Dev't</i>	14,750
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	134,208
	Total	15,235	Total	14,750

2. Finance

Function: Financial Management and Accountability(LG)

Vote: 517 Kamuli 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)	

2. Finance

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report: 15/07/2013 () 15/07/2013 (15/07/2013) 30/07/2013 (Performance report for FY 2012/13)

Non Standard Outputs: Finance department staff salaries paid.
4 Finance Committee reports produced
Field technical back stopping - Printed stationery procured

<i>Wage Rec't:</i>	194,523	<i>Wage Rec't:</i>	133,088	<i>Wage Rec't:</i>	234,917
<i>Non Wage Rec't:</i>	39,791	<i>Non Wage Rec't:</i>	72,969	<i>Non Wage Rec't:</i>	102,403
<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>	4,775
Total	234,314	Total	206,057	Total	342,095

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected: 0 (NIL) 0 (NIL) 0 ()

Value of LG service tax collection: 88620 (From salaries and other incomes) 237406 (Civil servants) 88620 (From salaries and other incomes)

Value of Other Local Revenue Collections: 426557 (Animal/Crop levies -74,880; Rent/Rates - 60,000; Other fees/charges - 56,220; Liquor licences - 40,500; Market/gate - 30,000; Business licences - 30,000; Application fees - 31,500; Inspection fees - 27,000; Property fees - 24,000; Public health licence - 20,357; Other fees 22,500) 235706 (Other fees - 1,125 Units 2,230; Registration of Businesses 1,208; Public Health Licences - 315; Property related Duties/Fees 13,208; Other licences 1,610; Other Fees and Charges 2,207; Market/Gate Charges 15,264; Local Service Tax 36,739; Land Fees - 42,595; Inspection Fees 2,750; Business licences 13,287; Application Fees 11,673; Animal & Crop Husbandry 2,021; Park Fees 62,651; Miscellaneous 16,813; Refuse collection charges 1,330; Advertisements/Billboards 255; Registration (e.g. Births, Deaths, Marriages, etc.) Fees 666; Sale of non-produced government Properties/assets 2,673; Utilities 39,744; Liquor licence- 395) 426557 (Animal/Crop levies -74,880; Rent/Rates - 60,000; Other fees/charges - 56,220; Liquor licences - 40,500; Market/gate - 30,000; Business licences - 30,000; Application fees - 31,500; Inspection fees - 27,000; Property fees - 24,000; Public health licence - 20,357; Other fees 22,500)

Non Standard Outputs: NIL NIL

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,210	<i>Non Wage Rec't:</i>	14,507	<i>Non Wage Rec't:</i>	14,881
<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	21,210	Total	14,507	Total	14,881

Vote: 517 Kamuli 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)	

2. Finance

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Issuance of departmental allocations, consolidation of draft departmental plans into a draft budget)	20/06/2013 (Laid before council)	()
Date of Approval of the Annual Workplan to the Council	15/05/2013 (Compilation of revenue sources and IPFs. Generation of budget call circular, Revision of department allocations ,)	20/06/2013 (Workplan approved by District Council)	15/05/2014 (Presented at Youth Centre)
Non Standard Outputs:	NIL	N/A	4 Budget desk meeting 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> 11,443	<i>Non Wage Rec't:</i> 8,900	<i>Non Wage Rec't:</i> 21,060
	<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 11,443	Total 8,900	Total 21,060

Output: LG Expenditure management Services

Non Standard Outputs:	Production of Audit query responses	Submission of monthly accounts	Production of Audit query responses
	Appraisal of 45 finance dept staff		Appraisal of finance dept staff
	Submission of monthly accounts		preparation of 12 monthly accounts
	Supervision and Monitoring of staff		Supervision and Monitoring of staff
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 22,621	<i>Non Wage Rec't:</i> 60,459	<i>Non Wage Rec't:</i> 56,219
	<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 22,621	Total 60,459	Total 56,219

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared for FY 2011/2012 and submitted to OAG)	30/09/2012 (Final accounts prepared for FY 2011/2012 and submitted to OAG)	30/09/2014 (Draft Final accounts prepared for FY 2012/2013 and submitted to OAG)
Non Standard Outputs:	Production of 12 Income and Expenditure statements	NIL	
	Annual Board of Survey report		
	Books of a/cs posted up to date		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 11,783	<i>Non Wage Rec't:</i> 33,103	<i>Non Wage Rec't:</i> 35,977
	<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 11,783	Total 33,103	Total 35,977

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Vote: 517 Kamuli 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)
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 196,907	Non Wage Rec't: 130,826	Non Wage Rec't: 221,443	Non Wage Rec't: 221,443
	Domestic Dev't 5,271	Domestic Dev't 0	Domestic Dev't 4,734	Domestic Dev't 4,734
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 202,178	Total 130,826	Total 226,177	Total 226,177

2. Finance

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

1 Desktop Computer, Uninterruptible Power Supply (UPS), book shelf, Scanner, computer desk and Printer procured using SDS funds

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	13,000
Total	0	Total	0	Total	13,000

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:

Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 12 months
8 Council meetings held to discuss & approve;
Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.

Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons for 9 months
6 Council meetings held
1 Study tour for Council facilitated to Mukono DLG.

Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 12 months
6 Council meetings held to discuss & approve;
Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.

Wage Rec't:	281,767	Wage Rec't:	175,386	Wage Rec't:	279,302
Non Wage Rec't:	82,603	Non Wage Rec't:	157,589	Non Wage Rec't:	62,101
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	364,370	Total	332,975	Total	341,403

Output: LG procurement management services

Vote: 517 Kamuli District

Workplan Outputs

<i>UShs 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:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced 80 Firms pre-qualified for works, supply of goods and service. 120 Bills of Quantities prepared. 2 Tender adverts produced.	Salary paid for PDU staff. Tender adverts prepared 8 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.
	<i>Wage Rec't:</i> 14,272	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 6,839
	<i>Non Wage Rec't:</i> 9,212	<i>Non Wage Rec't:</i> 4,991	<i>Non Wage Rec't:</i> 8,100
	<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 23,484	Total 4,991	Total 14,939

Output: LG staff recruitment services

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 3 months 29 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed
	<i>Wage Rec't:</i> 36,902	<i>Wage Rec't:</i> 23,400	<i>Wage Rec't:</i> 28,933
	<i>Non Wage Rec't:</i> 51,580	<i>Non Wage Rec't:</i> 76,158	<i>Non Wage Rec't:</i> 58,595
	<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 88,482	Total 99,558	Total 87,528

Output: LG Land management services

No. of Land board meetings	5 (Two meetings per quarter)	5 (5 meetings held at district HQs.)	8 (2 meetings per quarter at District Hqtrs)
No. of land applications (registration, renewal, lease extensions) cleared	200 (Registration 150 Renewal 50)	0 (Applications for interest in land - 48)	150 (Registration 120 Renewal 30)
Non Standard Outputs:	4 Quarterly reports produced) Salary paid to Secretary Land Board Office	Compensation rates for 2012/13 compiled	4 Quarterly reports produced) Salary paid to Secretary Land Board Office
	<i>Wage Rec't:</i> 11,645	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,645
	<i>Non Wage Rec't:</i> 9,903	<i>Non Wage Rec't:</i> 10,704	<i>Non Wage Rec't:</i> 9,404
	<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 21,548	Total 10,704	Total 21,049

Vote: 517 Kamuli 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

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	2 (2 PAC Reports discussed by Council)	4 (1 PAC Report per quarter to be discussed by Council)
No. of Auditor Generals queries reviewed per LG	1 (Auditor generals report for FY 11/12 reviewed,)	1 (Auditor generals report for FY 11/12 reviewed,)	14 (Auditor generals report for FY 12/13 reviewed, . 1 District, 13 LLG reports)
Non Standard Outputs:	N/A		
	<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>
	15,005	17,661	15,005
	<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
	15,005	17,661	15,005

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.
	12 District Executive Committee meetings to be held	12 District Executive Committee meetings to be held	12 District Executive Committee meetings to be held
	<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>
	8,251	2,063	50,739
	<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
	8,251	2,063	50,739

Output: Standing Committees Services

Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4
	8 Business Committee meetings held	8 Business Committee meetings held	8 Business Committee meetings held
	<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>
	24,640	24,765	16,100
	<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
	24,640	24,765	16,100

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<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>
	307,777	244,379	296,274

Vote: 517 Kamuli 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				
	<i>Domestic Dev't</i>	1,500	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	309,277	Total	244,379

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:		N/A		1 Flat screen computer procured for Chairman's office
	<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>	6,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	6,500

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	N/A	N/A		Procurement 120,000 seedlings of coffee to distribute to 300 farmers
	<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>	36,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	36,500

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (1 fruit tree nursery operated, maintained and instalment paid)	0 (nil)		3 (- 1 fruit tree nursery maintained and paid. - 1 Fruit tree nursery operated, maintained and connection to national water grid and water usage. - 10,000 fruits grafted, 50,000 coffee plantlets and 10,000 tissue culture bananas grown.)
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Vote: 517 Kamuli District

Workplan Outputs

US\$ 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)

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - 24 radio talk shows held, 1 video documentary made, 2 newsletters, 1 newspaper - 13 higher-level farmers association suppliment/advertisement made and operationalised. - 13 bimeza held - 13 higher-level farmers association formed, registered and operationalised. - 4 regional/ 3 constituency review meetings held - 4 secretariat planning meetings attended - 4 technical audit visits held - 2 district review meetings held - 1 DARST workplan made for the district. - 3 reasearch extension linkages made - 4 of capacity building trainings forfor AASPs and SNCs, SNCs held and 13 SNCs trained. - 4 of capacity building trainings held for AASPs, 26 AASps trained - 4 times the DPO is facilitated and the 4 of supervisory visists made - 4 M&E visits held . - 4 technical audits held . - Salary & NSSF paid for 12 months, Annual gratuity paid for DNC and 13 SNCs. - Office utilities (stationery, toner, computer servicing) procured. - NAADS vehicle serviced and insured, and - bank charges paid. - District/ national meetings held. - reports prepared and submitted. - production data collected and desseminated it. - routine and planning meetings (staff, farmer for a, core teams) Conducted. - planning process guided (preparation of workplans, procurement plans, specifications & terms of reference made), price lists for the different technologies and inputs made, inventory of input stockist and suppliers of inputs for community procurement made, - funds to sub counties ransfered - requests for funds to expend on the different activities and reports made - list of the beneficiary farmers 	<ul style="list-style-type: none"> 10 radio talk shows held, 13 higher-level farmers association and operationalised. 2 regional review meetings held 1 secretariat review meetings attended 2 DARST meeting held 16 adaptive reasearch demos made in all 13 sub counties 3 planning meeting held in kamuli. 5 capacity building trainings held for AASPs and SNCs, 25 AASPs and 13 SNCs trained 7 M &E visits held . Salary & NSSF paid for 12 months, and 1 gratuity paid - Office utilities (stationery, toner, computer servicing) procured. - NAADS vehicle serviced 4 - bank charges paid for 9 months. - 2 natioanal planing meetings held. - reports for 4 quarters prepared and submitted. - planning process guided (preparation of workplans, procurement plans, specifications & terms of reference made), price lists for the different technologies and inputs made, - funds to sub counties ransfered thrice - requests for funds to expend on the different activities and reports made - DNC office maintained / operational for 12 months - 4 quarterly financial audits facilitated for the 13 sub counties - the Distric Farmer forum supported for 3 months - farmer for a meetigs held 	<ul style="list-style-type: none"> - 13 TDS for adoptive research (1 per SC) established - 4 DARTS meeting held in the district - 4 MSIP teams formed - 4 MSIP meetings - 4 Trainings for SNCs conducted - 14 preparation of workplans, 14 procurement plans, 14 specifications, 14 terms of reference made - 1 price list for the different technologies and inputs compiled - 4 trainings for AASPS conducted - 1 service provider and 130 group promoter contracted - semi and annual review meetings held - 2 Farmer For a meetings held - 6 Farmer For a trainings conducted - 4 monitoring and supervisory visits made to the sub counties - 72 announcements/talk shows giving technical information to farmers made - 12 Printed literature on general market information made - 13 sensitisation meeting held - 20 HLFO registered and functional unders NAADS - 20 HLFO trainings undertaken - 12 HLFO formed (one district level HLFO per priority enterprise) - 130 verification visits to subcounties for Quality Assurance by production staff made - 4 monitoring visits to subcounties by NAADS Stalkehoder made - 4 financial audit visits conducted in subcounties - 4 technical audits vists conducted in subcounties made - 4 quartery olanning meetings held - 3 constituency meetings held - 3 National/ Regional meetings held - 5 Routine supervision by the DNC held - 4 Servicing of vehicle vehicle and 1 insurance made - 1 inventory of input stockist and suppliers of inputs for community procurement made - 4 transfers of funds to sub counties made - 1 list of the beneficiary farmers compiled - 4 quarterly reports prepared and submitted to secretariat, - Submission of 6 payments to URA and NSSF jinja made
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Vote: 517 Kamuli 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

compiled, -
 procurement process for subcounties, district and secretariat facilitated. -
 DNC office maintained / operational for 12 months
 - Quarterly financial audits facilitated
 - the District Farmer forum supported
 - Sensitisation and mobilisation on NAADS carried out.

- 12 salaries & one years' gratuity for DNC made
 - newspapers, electricity and bank charges made

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	254,985
<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>	347,120	<i>Domestic Dev't</i>	104,372	<i>Domestic Dev't</i>	109,307
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	347,120	Total	104,372	Total	364,292

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)
No. of farmer advisory demonstration workshops	3744 (Crop and livestock advisory services in enterprises as selected and prioritised by the farmers in the sub counties as follows Kitayunjwa-crop /livestock132 Mbulamuti- crop /livestock132 Namasagali-crop /livestock132 Bulopa- crop /livestock132 Wankole-crop /livestock132 Butansi-crop /livestock132 Balawoli-crop /livestock132 Namwendwa-crop /livestock132 Kisozi-crop /livestock132 Nawanyago-crop /livestock132 Bugumbya-crop /livestock132 Nabwigulu-crop /livestock132 Kamuli TC-crop /livestock132)	4290 (Kitayunjwa 330 Namasagali 330 Mbulamuti 330 Bulopa 330 Wankole 330 Namwendwa 330 Butansi 330 Balawoli 330 Nawanyago 330 Kisozi 330 Nabwigulu 330 Bugulumbya 330 Kamuli TC 330 4290)	4680 (Namasagali360 Bulopa 360 Mbulamuti360 Balawoli360 Kisozi 360 Wankole360 Butansi360 Bugulumbya360 Kamuli TC360 Nawanyago360 Namwendwa 360 Nabwigulu 360 Kitayunjwa 360 Total 4,680)

Vote: 517 Kamuli 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

No. of farmers accessing advisory services	30422 (KISOZI3787 NAMASAGALI1526 NAMWENDWA3794 BUGULUMBYA2660 KITAYUNJWA3794 BULOPA1904 MBULAMUTI1526 KTC1533 BUTANSI1526 WANKOLE1148 NAWANYAGO1148 NABWIGULU3038 BALAWOLI3038)	17955 (Namasagali 1,198 Bulopa 1,174 Mbulamuti 1,455 Balawoli 1,616 Kisozi 1,261 Wankole 1,184 Butansi 514 Bugulumbya 1,979 Kamuli TC 816 Nawanyago 1,469 Namwendwa 1,621 Nabwigulu 1,968 Kitayunjwa 1,700 Total 17,955)	17955 (Namasagali 1,198 Bulopa 1,174 Mbulamuti 1,455 Balawoli 1,616 Kisozi 1,261 Wankole 1,184 Butansi 514 Bugulumbya 1,979 Kamuli TC 816 Nawanyago 1,469 Namwendwa 1,621 Nabwigulu 1,968 Kitayunjwa 1,700 Total 17,955)
No. of farmers receiving Agriculture inputs	4292 (Kitayunjwa542 Namasagali218 Mbulamuti218 Bulopa272 Wankole164 Namwendwa542 Butansi218 Balawoli434 Nawanyago164 Kisozi488 Nabwigulu434 Bugulumbya380 Kamuli TC218 total 4292)	3276 (1Kisozi371 2Namasagali200 3Namwendwa400 4Bugulumbya275 5Kitayunjwa426 6Bulopa202 7Mbulamuti165 8Ktc163 9Butansi165 10Wankole155 11Nawanyago115 12Nabwigulu317 13Balawoli322 TOTAL3276)	2958 (1 Kitayunjwa 357 2 Namasagali 159 3 Mbulamuti 159 4 Bulopa 192 5 Wankole 126 6 Namwendwa 357 7 Butansi 159 8 Balawoli 291 9 Nawanyago 126 10 Kisozi 324 11 Nabwigulu 291 12 Bugulumbya 258 13 Kamuli TC 159 Total 2958)
Non Standard Outputs:	transfer of funds to the 13 subcounties.	nil	1 Kitayunjwa 101,895,344 2 Namasagali 70,395,344 3 Mbulamuti 70,395,344 4 Bulopa 75,645,344 5 Wankole 65,145,344 6 Namwendwa 101,895,344 7 Butansi 70,395,344 8 Balawoli 91,395,344 9 Nawanyago 65,145,344 10 Kisozi 96,645,344 11 Nabwigulu 91,395,344 12 Bugulumbya 86,145,344 13 Kamuli TC 70,395,344 Total 1,056,889,472
	<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> 1,038,232	<i>Domestic Dev't</i> 1,142,833	<i>Domestic Dev't</i> 1,056,889
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 1,038,232	Total 1,142,833	Total 1,056,889

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>	20,872	<i>Non Wage Rec't:</i>	9,900	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	28,600	<i>Domestic Dev't</i>	22,107	<i>Domestic Dev't</i>	43,001
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,472	Total	32,007	Total	43,601

Function: District Production Services

Vote: 517 Kamuli 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)

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	2012/13	2013/14
1. Staff salaries paid	1. Staff salaries paid	1. Staff salaries paid
2. DPO's office maintained	2. DPO's office maintained	2. DPO's office maintained
3. PMG activities supervised in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	3. PMG activities supervised in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	3. PMG activities supervised (48 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;
4. PMG investment projects monitored in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	4. PMG investment projects monitored in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	4. PMG investment projects monitored (8 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;
5. Agricultural statistics data bank maintained	5. Agricultural statistics data bank maintained	5. Agricultural statistics data bank maintained
6. Work plans and reports submitted to MAAIF	6. Work plans and reports submitted to MAAIF	6. Work plans and reports prepared & submitted to MAAIF
7. Communities sensitized on invasive alien species in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	7. Communities sensitized on invasive alien species in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	7. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (12 live radio talk shows conducted)

<i>Wage Rec't:</i>	231,166	<i>Wage Rec't:</i>	178,144	<i>Wage Rec't:</i>	254,588
<i>Non Wage Rec't:</i>	19,705	<i>Non Wage Rec't:</i>	22,537	<i>Non Wage Rec't:</i>	22,227
<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	250,871	Total	200,680	Total	276,815

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 517 Kamuli 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				
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled	1). 12 public awareness promotion visits made on major crop diseases, pests and regulations to all 13 LLGs: -	1. Major crop weeds, pests and diseases controlled - shs. 3,441,000	
	2. Agricultural inputs quality assured	2). 12 Inspection visits for Certification and quality assurance of seeds, agro chemicals and plant products made in all the 13 LLGs in Kamuli district	2. Agricultural inputs quality assured - shs. 3,440,150	
	3. Field staff supervised and backstopped	(3) 12 field staff supervisory / backstopping visits made in 13 LLGs in the district.	3. Field staff supervised and backstopped - shs. 2,858,000	
			4. Procurement of 4,800 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwaa - shs. 18,149,350	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,166	<i>Non Wage Rec't:</i>	10,554
	<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	11,166	Total	10,554
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	9,739
			<i>Domestic Dev't</i>	18,093
			<i>Donor Dev't</i>	0
	Total	11,166	Total	27,832

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)	
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)	0 (N/A)	(N/A)	
No. of livestock vaccinated	80000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Bulopa, Butansi, Nanwigulu, KTC, Wankole, Bugulumbya and nawanyago sub counties)	54000 (Birds vaccinated against New Castle Disease in Kisozi, Mbulamuti, Namwendwa, Nabwigulu, Balawoli, Butansi, Bugulumbya, Bulopa, Namasagali, Kitayunjwa, Kamuli Town Council, Wankole & Nawanyago sub counties)	80000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Kisozi, Mbulamuti, Kitayunjwa & Bulopa sub counties;)	
Non Standard Outputs:	1. Major livestock vectors and diseases controlled	914 dogs and cats were vaccinated against Rabies in Wankole, Balawoli, Butansi, Namwendwa, Namasagali, Nabwigulu & Kamul Town Council;	1. Major livestock vectors and diseases controlled	
	2. Veterinary regulations enforced		2. Veterinary regulations enforced	
	3. Livestock diseases monitored	25 Livestock disease surveillance / monitoring visits made in Balawoli, Nabwigulu Nawanyago, Namasagali, Namwendwa & Bulopa sub counties	3. Livestock diseases monitored	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	11,166	<i>Non Wage Rec't:</i>	19,685
	<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	11,166	Total	19,685
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	10,739
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
	Total	11,166	Total	10,739

Vote: 517 Kamuli 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

Output: Fisheries regulation

No. of fish ponds constructed and maintained	0 (NIL)	0 (N/A)	0 (N/A)
Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (Nil)	0 (N/A)	20 (Butansi, Nabwigulu, Nawanyago, Namwendwa & Wankole sub counties - shs (20,700))
Non Standard Outputs:	1) Capture fisheries regulations enforced 2) Fish quality assured 3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties 4) One fish handling slab with a weighing shed constructed at Kyamatende fish landing site in Balawoli sub county	05 Monitoring, Control and Surveillance water patrols were conducted on River Nile in Balawoli & Namusagali sub counties. 46 Compliance inspection visits to fish landing sites and markets in Kibuye, Kiige, Kadungu, Malugulya, Lubaizi & Kyamatende fish landing sites as well as Kasolwe, Bugeywa, Kasambira, Namaira, Naminage, Kamuli Central market, Nsangabiyire, Malugulya and Buwengempya fish markets 40 Compliance inspection visits to fish farmers' ponds in Nabwigulu, Bulopa, Mbulamuti, Nawanyago, Kitayunjwa, Namwendwa, Butansi and Bugulumbya sub counties 1 Fish handling slab with a weighing shed construct at Kyamatende fish landing site in Balawoli Sub County.	1) Capture fisheries regulations enforced 2) Fish quality assured 3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,810 <i>Domestic Dev't</i> 15,300 <i>Donor Dev't</i> 0 Total 22,110	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,810 <i>Domestic Dev't</i> 14,535 <i>Donor Dev't</i> 0 Total 21,345	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 6,939 <i>Domestic Dev't</i> 20,700 <i>Donor Dev't</i> 0 Total 27,639

Output: Vermin control services

No. of parishes receiving anti-vermin services	79 (79 parishes in all the 13 lower local governments)	79 (79 parishes in all the 13 lower local governments)	79 ((All the parishes in the 13 lower local overnments))
Number of anti vermin operations executed quarterly	0 (N/A)	0 (N/A)	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wankole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Kamuli Town Council, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)

Vote: 517 Kamuli 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

Non Standard Outputs:	(1) Farmers sensitized on biodiversity and importance of wild life conservation in all 12 rural LLGs	12 farmer sensitization meetings on biodiversity and importance of wild life conservation conducted in Nawanyago, Kisozi, Wankole, Bulopa, Namasagali, Nabwigulu & Balawoli sub counties	on 8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;	
	(2) Crop destructive vermin eliminated in all 12 rural LLGs		Amunitions for vermin control activities procured - shs. (3,000,000);	
	(3) Staff technical planning meetings held		12 pairs Vermin Control Staff Uniforms procured - shs. (2,000,000)	
	(4) Vermin Control Office staff Uniforms procured			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	8,810	<i>Non Wage Rec't:</i>	9,118
	<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	8,810	Total	9,118
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	11,646
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	11,646

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	629 (Impregnated Tsetse traps procured, deployed and maintained in the tsetse infested sub counties of Namwendwa, Butansi, Namasagali, Balawoli, Nabwigulu, Kitayunjwa, Kisozi & Mbulamuti.)	538 (538 Insecticide impregnated tsetse traps procured and deployed in Namwendwa, Kisozi, Mbulamuti, Balawoli, Kitayunjwa, Nabwigulu sub counties)	0 (N/A)	
Non Standard Outputs:	(1) Tsetse fly population monitored	33 Entomological monitoring surveys conducted in Namwendwa, Kisozi, Nabwigulu, Mbulamuti, Bugulumbya, Kitayunjwa & Namasagali sub counties;	(1) Tsetse fly population monitored (32 monitoring surveys made)	
	(2) Apiculture standards promoted assured	27 community sensitization meetings held in Namwendwa, Namasagali, Butansi, Mbulamuti, Bugulumbya, Balawoli & Kitayunjwa sub counties;	(2) Communities sensitized on tsetse /Tryps (24 community meetings held)	
		60 Apiculture quality assurance visits made to different farmers in Kitayunjwa, Wankole, Balawoli, Bulopa, Bugulumbya, Nawanyago, Kisozi, Mbulamuti & Nabwigulu sub counties;	(3) Apiculture standards promoted assured - (40 farmer visits made)	
			4). 125 KTB Bee Hives & 10 kg of Bees wax procured	
			5). 5 sets of honey harvesting gear procured (each having an overall, a Bee smoker, a Bee Veil, a pair of gum boots and a pair of heavy duty gloves)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,810	<i>Non Wage Rec't:</i>	6,779
	<i>Domestic Dev't</i>	19,549	<i>Domestic Dev't</i>	16,849
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	26,359	Total	23,627
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	6,383
			<i>Domestic Dev't</i>	14,500
			<i>Donor Dev't</i>	0
			Total	20,883

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	N/A	N/A	Two laptop computers procured (one for DPO's office and one for DVO's office) - 5,000,000
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Vote: 517 Kamuli 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)	

4. Production and Marketing

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

Output: Other Capital

Non Standard Outputs:	PMG Investment projects monitored	Construction of Namwendwa slaughter slab; construction of Kyamatende fish handling slab and trap deployment in 6 sub couites monitored.	Retentions paid on slaughter slab and fish slab completed		
<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>	2,643	<i>Domestic Dev't</i>	2,641	<i>Domestic Dev't</i>	2,600
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,643	Total	2,641	Total	2,600

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa Trading center constructed)	1 (Phase I of Namwendwa slaughter slab constructed at Namwendwa Trading Centre completed.)	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa Trading center made functional by fencing it off and providing for livestock holding facility; construction of 2 stance VIP pit latrine; and construction of a concrete garbage banker for solid waste handling - shs. (8,000,000))		
Non Standard Outputs:	N/A	N/A	Construction of 4 permanent cattle crashes for livestock disease control in Balawoli & Namasagali sub counties shs. (10,000,000);		
<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>	21,000	<i>Domestic Dev't</i>	18,075	<i>Domestic Dev't</i>	18,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	18,075	Total	18,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (The Newly constructed plant Clinic at Kiwolera - Nabwigulu equiped and made functional)	1 (1 VIP pit latrine constructed; 1 Digital microscope (USB miroscope procured) ; 1 Laptop & 1 projector procured; 4 chairs, 2 office tables & 1 filing cabinet procured; 1 clinic wired and connected to UMEME)	0 (N'A)		
Non Standard Outputs:	N/A	N/A	N'A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,500	<i>Domestic Dev't</i>	18,700	<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	18,500	Total	18,700	Total	0

Vote: 517 Kamuli 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

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Awareness rado talk shows)	4 (Awareness rado talk shows conducted at KBS local FM radio)	4 (Live radio talk shows on KBS local FM station for awareness creation on trade development services conducted)
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting at district Hqs)	0 (Nil)	1 (Trade sensitisation meeting at district Hqs)
No of businesses inspected for compliance to the law	320 (Business units inpected for compliance to the law: KTC - 200 units, and 10 business units in each of the other 12 LLGs)	190 (Business units inspected for compliance in KTC, Balawoli, Namwendwa, Kitayunjwa, Nawanyago, Bugulumbya & Kisozi sub counties)	80 (Business units inpected for compliance to the law: KTC - 40 units, and 40 business units in the 12 rural LLGs)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,300	<i>Non Wage Rec't:</i> 3,109	<i>Non Wage Rec't:</i> 3,700
	<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 3,300	Total 3,109	Total 3,700

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Awraeness radio shows participated in (organised by other programs like NAADS))	0 (Nil)	4 (Awraeness radio shows participated in (organised by other programs like NAADS))
No of businesses assited in business registration process	20 (Bussinesses assited in registration)	13 (Business enterprises were assited to register)	20 (Bussinesses assited in registration)
No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, 3 bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)	12 (Business enterprises were linked to UNBS for product quality and standards)	20 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, 3 bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,300	<i>Non Wage Rec't:</i> 922	<i>Non Wage Rec't:</i> 920
	<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 2,300	Total 922	Total 920

Output: Market Linkage Services

No. of market information reports desserminated	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	4 (Market information reports disseminated to the farmers and business community through training and sensitization)	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	0 (N/A)	0 (Nil)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 517 Kamuli 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>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	321	<i>Non Wage Rec't:</i>	300
<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	500	Total	321	Total	300

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 ()	11 (Cooperatives were assisted to register)	20 (Cooperatives registered)		
No of cooperative groups supervised	60 (Cooperative groups supervised)	32 (Cooperatives were supervised in Nabwigulu, Nawanyago, Balawoli, Namwendwa, Kamuli Town Council, Namasagali, Bulopa, Mbulamuti, Kitayunjwa, Balawoli, Butansi Kisozi & Wankole sub counties)	40 (Cooperative groups supervised)		
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilized for registration in all 13 lower LGs)	11 (Cooperative groups mobilized for registration in Mbulamuti, Nabwigulu, Namasagali, Namwendwa & Kamuli Town Council)	20 (Cooperative groups mobilized for registration in all 13 lower LGs)		
Non Standard Outputs:	30 Cooperative groups audited (shs. 300,000)	19 cooperatives were audited in - (Kamuli Town Council, Butansi, Kisozi, Balawoli, Namwendwa, Bulopa & Wankole sub counties)	20 Cooperative groups audited		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,700	<i>Non Wage Rec't:</i>	2,396	<i>Non Wage Rec't:</i>	1,740
<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	2,700	Total	2,396	Total	1,740

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Along River Nile)	1 (Tourist site was identified - (Balawoli rock) was identified)	2 (Along River Nile)		
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)	28 (New hospitaity places (bars / lodges were identified by end of Q4 i)	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)		
No. of tourism promotion activities meanstremed in district development plans	0 (N/A)	0 (N/A)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0

Vote: 517 Kamuli 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>Non Wage Rec't:</i> 1,400	<i>Non Wage Rec't:</i> 331	<i>Non Wage Rec't:</i> 540	
	<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 1,400	Total 331	Total 540	

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:

- 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.	-11 DHT meetings were held. -4 DHMT meetings were held in involving Health management teams & partners.	- 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.
- 12 DHT meetings held.	-4 quarterly intergetred support supervision were conducted.	- 12 DHT meetings held.
- 12 rounds of cold chain system maintenance.	- 5 Cold chain maintaniance were conducted.	- 4 DHMT meetings held
- 4 consultative meetings with MOH.	- Celebration of the World AIDS Day, Commemoration of the World TB Day & Sanitation Week were conducted.	- 12 rounds of cold chain system maintenance.
- payment of salaries to 351 health workers under the PHC payroll (old staffs & new recruits- 2,464,606,000B)	- Implementation of SDS, WHO, UNICEF supported activities, Eye care services including eye surgical camps with support from Sight Savers Uganda.	- 4 consultative meetings with MOH.
- 8 medical officers paid top up allowance per month for the whole Fy 2012-2013, mounting to 48,935,000M)	- Training of PCV TOT at District & HSD level.	- payment of salaries to 447 health workers under the PHC payroll (old staffs & new recruits- 2,464,606,000)
-,Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.	-Launch of the African Vaccination week at Mbulamuti P/s were 99 children received pentavalent vaccine & 107 recaieved measles vaccine under 1YR.	- 6 medical officers paid top up allowance per month for the whole Fy 2013-2014, amounting to 36M)
- Distribution of IEC materials	-EPI technical support supervision, Review meeting & Disease surveillance with support from CDC.	-,Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.
- Disease survelliance visits		- Distribution of IEC materials
- Child days plus exercise conducted		- Disease survelliance visits
- 1 home improvement camapign conducted		- Child days plus exercise conducted
- 1 sanitation week celebration held.		- Triggering CLTS in 30 villages
		- 1 sanitation week celebration held.

<i>Wage Rec't:</i> 2,464,606	<i>Wage Rec't:</i> 2,579,253	<i>Wage Rec't:</i> 3,052,542
<i>Non Wage Rec't:</i> 754,873	<i>Non Wage Rec't:</i> 525,174	<i>Non Wage Rec't:</i> 136,867
<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> 787,846
Total 3,219,479	Total 3,104,427	Total 3,977,255

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2500 (Number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council)	1808 (1808 (72%) deliveries were conducted in the District General Hospital in Kamuli Town Council during the 4 quarters.)	2688 (2688 number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council.)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	13000 (Number of inpatients that visited the Distriict General Hospital, in Kamuli Town Council)	11135 (11,135 (86%) patients were admitted in the Inpatient Wards in the District Hospital in Kamuli Town Council for the 4 quarters.)	17000 (17000 patients admitted in the District General Hospital, in Kamuli Town Council.)

Vote: 517 Kamuli 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

%age of approved posts filled with trained health workers	85 (%age of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council)	91 (91% of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council)	91 (91%age of approved posts filled with trained health workers (172) in Kamuli District General Hospital, Kamuli Town Council.)
Number of total outpatients that visited the District/ General Hospital(s).	65000 (Number of patients that visited the OPD at the District General Hospital, Kamuli Town Council)	74830 (74,830 (115%) patients were registered at the District General Hospital OPD in the 4 Quarters.)	77400 (77,400 number of patients that will visit the OPD at the District General Hospital, Kamuli Town Council.)
Non Standard Outputs:	N/A	1125 & 1247 children <1YR were immunised with DPT3 & measles vaccine respectively during the 4 QTRs while the new Family Planning users were 1190	1334 children under 1 Yr will be immunised with DPT 3
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 132,634	<i>Non Wage Rec't:</i> 132,633	<i>Non Wage Rec't:</i> 131,634
	<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 132,634	Total 132,633	Total 131,634

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	12000 (Kamuli Mission hospital in Kamuli Town Council.)	8760 (8760 (73%) patients were admitted in the IPD wards at Kamuli Mission hospital in Kamuli Town Council in the 4 QTRs)	17000 (17000 patients admitted in Kamuli Mission hospital in Kamuli Town Council.)
Number of outpatients that visited the NGO hospital facility	65000 (At Kamuli Mission hospital in Kamuli Town Council.)	29537 (29,537 (45%) patients were registered at Kamuli Mission hospital OPD in Kamuli Town Council in the 4 QTRs.)	77400 (77,400 patients seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)
No. and proportion of deliveries conducted in NGO hospitals facilities.	3000 (At Kamuli Mission hospital in Kamuli Town Council.)	2234 (2,234 (74.5%) deliveries were conducted in the mission hospital in the 4 quarters.)	2688 (2,688 deliveries at Kamuli Mission hospital in Kamuli Town Council.)
Non Standard Outputs:	N/A	1195 & 846 children <1YR were immunised with DTP3 & measles vaccine respectively during the 4 QTRs.	1334 children immunised with DPT 3 at Kamuli Mission Hospital.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 424,734	<i>Non Wage Rec't:</i> 435,006	<i>Non Wage Rec't:</i> 424,734
	<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 424,734	Total 435,006	Total 424,734

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	30000 (COUNTRY SIDE HC II - 1,200 NABULEZI HC II - 1,350 KAMULI VSC HC II - 1,500 FELLOW SHIP HC II - 1,250 BUGEYWA HC II - 1350 BUDHATEMWA HC II - 1350 KIROBA HC II - 1,350 NAMISAMBYA HC II - 1350 NAMINAGE HC II - 1,350 BUGULUMBYA HC II - 1,350 ST. KIZITO HC II - 1,350 KISOZI HC II - 1,550)	54587 (54,587 patients were registered at the OPD in all the 17 PNF/NGO Health facilities in the 4 QTRs.)	30000 (COUNTRY SIDE HC III - 1,200 NABULEZI HC III - 1,350 KAMULI VSC HC II - 1,500 FELLOW SHIP HC III - 1,250 BUGEYWA HC III - 1350 BUDHATEMWA HC III - 1350 KIROBA HC II - 1,350 NAMISAMBYA HC II - 1350 NAMINAGE HC II - 1,350 BUGULUMBYA HC II - 1,350 ST. KIZITO HC II - 1,350 KISOZI HC III - 1,550)
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Vote: 517 Kamuli 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			
Number of inpatients that visited the NGO Basic health facilities	BUPADHENGU FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC III - 1,350) 3000 (COUNTRY SIDE HC II - 50 NABULEZI HC II - 100 KAMULI VSC HC II - 150 FELLOW SHIP HC II - 150 BUGEYWA HC II - 100 BUDHATEMWA HC II - 50 KIROBA HC II - 50 NAMISAMBYA HC II - 80 NAMINAGE HC II - 80 BUGULUMBYA HC II - 50 ST. KIZITO HC II - 250 KISOZI HC II - 300 BUPADHENGU FLEP HC II - 80 NAWANYAGO HC III - 1,000 ST. CATHERINE HC II - 310 LUZINGA HC III - 200 2,069 patients were admitted in the Inpatient wards in the respective facilities in FY 2010/11 and hence 3,000 will be targeted this FY 2011/2012 by all the 16 NGO/PNFP H/Us in Kamuli District.)	4892 (4892 patients were admitted in the IPD wards in 9 PNFP/NGO Health facilities during the 4 QTRs.)	BUPADHENGU FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC II - 1,350) 4000 (COUNTRY SIDE HC III - 100 NABULEZI HC III - 100 KAMULI VSC HC II - 150 FELLOW SHIP HC III - 150 BUGEYWA HC III - 100 BUDHATEMWA HC III - 50 KIROBA HC II - 50 NAMISAMBYA HC II - 80 NAMINAGE HC II - 80 BUGULUMBYA HC II - 50 ST. KIZITO HC II - 250 KISOZI HC III - 300 BUPADHENGU FLEP HC II - 80 NAWANYAGO HC III - 1,900 ST. CATHERINE HC II - 310 LUZINGA HC III - 200)
No. and proportion of deliveries conducted in the NGO Basic health facilities	2000 (COUNTRY SIDE HC II - 1002928 (2928 Deliveries have been NABULEZI HC II - 120 KAMULI VSC HC II - 100 FELLOW SHIP HC II - 85 BUGEYWA HC II - 120 BUDHATEMWA HC II - 120 KIROBA HC II - 100 NAMISAMBYA HC II - 113 NAMINAGE HC II - 120 BUGULUMBYA HC II - 80 ST. KIZITO HC II - 120 KISOZI HC II - 150 BUPADHENGU FLEP HC II - 113 NAWANYAGO HC III - 300 ST. CATHERINE HC II - 158 LUZINGA HC II - 100 During the FY 2010/2011 1,871 deliveries were conducted in the 16 NGO/PNFP H/Us in Kamuli District))	1002928 (2928 Deliveries have been conducted in 9 PNFP/NGO HC IIIs during the 4 quarters.)	3000 (COUNTRY SIDE HC III - 200 NABULEZI HC III - 220 KAMULI VSC HC II - 200 FELLOW SHIP HC III - 185 BUGEYWA HC III - 220 BUDHATEMWA HC III - 220 KIROBA HC II - 100 NAMISAMBYA HC II - 213 NAMINAGE HC II - 220 BUGULUMBYA HC II - 180 ST. KIZITO HC II - 220 KISOZI HC II - 250 BUPADHENGU FLEP HC II - 213 NAWANYAGO HC III - 400 ST. CATHERINE HC II - 258 LUZINGA HC II - 200)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4500 (17 PNFP facilities (9 HC IIIs & 8 HC IIs) distributed in all the District.)	7831 (7,831 children <1 Yr immunized with DPT-Hib+Hep 3 by 17 PNFP/NGO Health Facilities in the 4 QTRs.)	5000 (5000 Children under IYR immunised with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)

Vote: 517 Kamuli 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				
Non Standard Outputs:	N/A	7325 children <1YR received measles vaccine; 9584 new Family Planning clients ; 5374 ANC 1st visits; 2336 4th visits were registered in the 4 QTRs.	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	157,093	<i>Non Wage Rec't:</i>	157,093
	<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	157,093	Total	157,093

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

Number of trained health workers in health centers	150 (Distributed in 2 HC Ivs, 10 HC IIIs & 22 HC IIs, in Kamuli District)	150 (150 health workers were trained in a number of health care interventions; VHT training, PMTCT option B.)	224 (Distributed in 2 HC Ivs, 10 HC IIIs & 22 HC IIs, in Kamuli District)
No. of trained health related training sessions held.	40 (2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	22 (22 CME session were conducted in health facilities during the FY 2012-2013 with support from partners-STAR-EC)	351 (Monthly CME sessions will be conducted in all the health facilities; 2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)
No. of children immunized with Pentavalent vaccine	21118 (21118 children immunised with pentavalent vaccine (68% of the overall district target))	17112 (17,112 children <1YR immunised with pentavalent vaccine- DPT3 by 2 HC Ivs, 10 HC IIIs & 22 HC IIs in the District)	14560 (14560 children immunised with pentavalent vaccine by 33 Government health facilities.)
Number of inpatients that visited the Govt. health facilities.	3000 (3,000 patients admitted in the IPD in NAMWENDWA HC IV - 450 NANKANDULO HC IV - 450 BALAWOLI HC III - 210 BULOPE HC III - 210 BUTANSI HC III - 210 KITAYUNJWA HC III - 210 NABIRUMBA HC III - 210 NAMASAGALI HC III - 210 BUGULUMBYA HC III - 210 MBULAMUTI HC III - 210 BUPADHENGO HC III - 210 LULYAMBUZI HC III - 210)	4131 (4,131 patients admitted in the IPD wards by 12 Health Facilities (2 HC Ivs & 10 HC IIIs) in the 4 quarters.)	8000 (8,000 patients admitted in the IPD in NAMWENDWA HC IV - 866 NANKANDULO HC IV - 866 BALAWOLI HC III - 626 BULOPE HC III - 626 BUTANSI HC III - 626 KITAYUNJWA HC III - 626 NABIRUMBA HC III - 626 NAMASAGALI HC III - 626 BUGULUMBYA HC III - 626 MBULAMUTI HC III - 626 BUPADHENGO HC III - 626 LULYAMBUZI HC III - 626)
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (4000 deliveries to be conducted by; NAMWENDWA HC IV - 800 NANKANDULO HC IV - 800 BALAWOLI HC III - 240 BULOPE HC III - 240 BUTANSI HC III - 240 KITAYUNJWA HC III - 240 NABIRUMBA HC III - 240 NAMASAGALI HC III - 240 BUGULUMBYA HC III - 240 MBULAMUTI HC III - 240 BUPADHENGO HC III - 240 LULYAMBUZI HC III - 240 during the FY 2012/2013)	4348 (4,348 deliveries conducted by 12 Govt Health Facilities (2 HC IV & 10 HC IIIs) during the 4 quarters.)	12128 (12128 deliveries to be conducted by; NAMWENDWA HC IV - 1481 NANKANDULO HC IV - 1477 BALAWOLI HC III - 917 BULOPE HC III - 917 BUTANSI HC III - 917 KITAYUNJWA HC III - 917 NABIRUMBA HC III - 917 NAMASAGALI HC III - 917 BUGULUMBYA HC III - 917 MBULAMUTI HC III - 917 BUPADHENGO HC III - 917 LULYAMBUZI HC III - 917)

Vote: 517 Kamuli 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				
%age of approved posts filled with qualified health workers	54 (73 new health workers to be recruited to add on the existing 189 health workers, thus 54% approved posts filled by qualified health workers in govt health facilities.)	61 (291 (61%) qualified Health workers are employed by KDLG and posted in the 34 Lower Level Govt HFs.)	46 (The 224 existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (100 villages will be targeted thus 500 VHTs to be trained with support from partners like STAR-EC, Plan Uganda, STRIDES & MANIFEST)	42 (42% of the villages have trained VHTs)	50 (The following subcounties will have there VHTs trained-Kisozi, Nawanyago, Mbulamuti, Bugulumbya, Nabwigulu & Namasagali.)	
Number of outpatients that visited the Govt. health facilities.	250000 (NAMWENDWA HC IV - 55,000 NANKANDULO HC IV - 45,000 BALAWOLI HC III - 8750 BULOPE HC III - 8750 BUTANSI HC III - 8750 KITAYUNJWA HC III - 8750 NABIRUMBA HC III - 8750 NAMASAGALI HC III - 8750 BUGULUMBYA HC III - 8750 MBULAMUTI HC III - 8750 BUPADHENGU HC III - 8750 LULYAMBUZI HC III - 8750 KAGUMBA HC II - 2841 KASOLWE HC II - 2841 KAWAGA HC II - 2841 KIIGE HC II - 2841 NAMAIRA HC II - 2841 KIBUYE HC II - 2841 NABIRAMA HC II - 2841 KAMULI YOUTH CLINIC HC II - 2841 NAMUNYINGI HC II - 2841 NAWANKOFU HC II - 2841 KINAWAMPERE HC II - 2841 KIINU HC II - 2841 KASAMBIRA HC II - 2841 KIYUNGA HC II - 2841 BULUYA HC II - 2841 NAWANTUMB HC II - 2841 LUZINGA HC II - 2841 NAWANDYO HC II - 2841 BUBAGO HC II - 2841 BUWOYA HC II - 2841 KYEYA HC II - 2841 BUSOTA HC II - 2841)	362279 (362,279 patients were registered at the OPD in 34 Health Facilities in the 4 quarters.)	339907 (NAMWENDWA HC IV - 57,790 NANKANDULO HC IV - 48,061 BALAWOLI HC III - 11211 BULOPE HC III - 11211 BUTANSI HC III - 11211 KITAYUNJWA HC III - 11211 NABIRUMBA HC III - 11211 NAMASAGALI HC III - 11211 BUGULUMBYA HC III - 11211 MBULAMUTI HC III - 11211 BUPADHENGU HC III - 11211 LULYAMBUZI HC III - 11211 KAGUMBA HC II - 5302 KASOLWE HC II - 5302 KAWAGA HC II - 5302 KIIGE HC II - 5302 NAMAIRA HC II - 5302 KIBUYE HC II - 5302 NABIRAMA HC II - 5302 KAMULI YOUTH CLINIC HC II - 5302 NAMUNYINGI HC II - 5302 NAWANKOFU HC II - 5302 KINAWAMPERE HC II - 5302 KIINU HC II - 5302 KASAMBIRA HC II - 5302 KIYUNGA HC II - 5302 BULUYA HC II - 5302 NAWANTUMB HC II - 5302 LUZINGA HC II - 5302 NAWANDYO HC II - 5302 BUBAGO HC II - 5302 BUWOYA HC II - 5302 KYEYA HC II - 5302 BUSOTA HC II - 5302)	
Non Standard Outputs:	N/A	- 18619 ANC 1st visit - 5750 ANC 4th visit - 18592 children <1YR immunised with measles vaccine - 11196 new family planning users registered during the FY 2012-2013	N/A	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 157,923	Non Wage Rec't: 157,923	Non Wage Rec't: 157,923	
	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: 517 Kamuli 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

	<i>Total</i>	157,923	<i>Total</i>	157,923	<i>Total</i>	157,923
Output: Standard Pit Latrine Construction (LLS.)						
No. of villages which have been declared Open Deafecation Free(ODF)	()		0 (N/A)		20 (20 villages (7 in Namasagali & 13 in Mbulamuti) will be triggered to facilitate the achievement of Open Defecation Free status. Additional villages will be triggered in Plan Program Areas (Mbulamuti, Kitayunjwa, Butansi & Nabwigulu) during the FY 2013-2014)	
No. of new standard pit latrines constructed in a village	()		0 (N/A)		1 (Construction of a 2 stance lined VIP latrine with bath shelter for staff in the staff quarters at Namasagali HC III.)	
Non Standard Outputs:			N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,135
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	8,135
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>	85,544	<i>Non Wage Rec't:</i>	11,976	<i>Non Wage Rec't:</i>	73,734
	<i>Domestic Dev't</i>	59,969	<i>Domestic Dev't</i>	38,803	<i>Domestic Dev't</i>	94,611
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	145,513	Total	50,779	Total	168,345

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:			N/A		Renovation of the District Vaccine store - (ceiling & roof, toilet & repainting).	
	<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>	27,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	27,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed	1 (Construction of a VIP latrine for the patients, staff house, 2 stance pitworks at Kasambira HC II, latrine for staff & kitchen at Kasambira HC II, Bugulumbya S/c.)	1 (Completion of the construction at Bugulumbya S/c, Buzaaya County, Kasambira HC II, Bugulumbya S/c.) However a debt of UGX 33,045,007 is yet to be paid to the contractors as there were no funds released for capital development)	1 (Construction of a one twin staff house-Kiige HC II)
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Vote: 517 Kamuli 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 rehabilitated	(0)	0 (0)	1 (Payment for the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bath room/Urinal and Electricity/Water installations at Kasambira H/C II, Bugulumbya S/c.)	
Non Standard Outputs:	Payment of retention for the previous construction works at Namaira HC II, Luzinga HC II & Kiige HC II	Payment of retention for the previous construction works at Namaira HC II(904,930/=), Kiige HC II (244,301/=) & Luzinga HC II (2,249,951/=) in Balawoli & Wankole Subcounties made & With Hold Tax worth 223,352 /= for these projects were paid.	N/A	
	<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>	105,512	<i>Domestic Dev't</i>	67,164
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	105,512	Total	67,164
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	97,384
			<i>Donor Dev't</i>	0
			Total	97,384

Output: OPD and other ward construction and rehabilitation

No of OPD and other wards constructed	(0)	0 (N/A)	0 (Not planned for)	
No of OPD and other wards rehabilitated	(0)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:		N/A	Fencing Bulopa HC III-(brink fence) & Construction of a waiting shade for Bulopa (this will also be used as a ANC clinic)	
	<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>	36,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	36,000

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2400 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -264 trs in Nabwigulu S/county -162 in Butansi S/county -170 in Mbulamuti S/county -163 in Kisozi S/county -179 in Nawanyago S/county -74 in T/council -173 in Namasagali S/county & -220 in balawoli S/county)	2124 (Payment of salaries for 2124 teachers in 184 schools)	2230 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -230 trs in Nabwigulu S/county -134in Butansi S/county -142in Mbulamuti S/county -143 in Kisozi S/county -155 in Nawanyago S/county -74 in T/council -153 in Namasagali S/county & -200 in balawoli S/county)
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Vote: 517 Kamuli 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 qualified primary teachers	()	2135 (teachers in 184 schools)	2230 (In the 13 LLGs in the entire District)
Non Standard Outputs:	150 teachers forwarded to CAO for confirmation	50 teachers forwarded to CAO for confirmation	150 teachers forwarded to CAO for confirmation
	70 teachers submitted for promotion to Senior Education Assitant II		70 teachers submitted for promotion to Senior Education Assitant II
	EMIS forms from 184 UPE benefiting schools, and 100 private primary schools submitted to MoES		EMIS forms from 184 UPE benefiting schools, and 100 private primary schools submitted to MoES
	10 community schools submitted to the Ministry of Education and Sports for Coding		10 community schools submitted to the Ministry of Education and Sports for Coding
	4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, project proposal writing and child protection aspects.		4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, project proposal writing and child protection aspects.
	<i>Wage Rec't:</i> 9,599,256	<i>Wage Rec't:</i> 9,286,995	<i>Wage Rec't:</i> 11,356,437
	<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 9,599,256	Total 9,286,995	Total 11,356,437

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	13000 (Registering 13,000 candidates in the 13 lower local registered)	11626 (11626 candidates sat for PLE in the 13 lower local governments)	17089 (Registering 17,089 candidates in the 13 lower local registered)
No. of Students passing in grade one	500 (Bugabula county 300 Buzaaya County 200)	662 (373 first grades in Bugabula 289 first grades in Buzaaya)	712 (Bugabula county 407 Buzaaya County 305)

Vote: 517 Kamuli 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

No. of pupils enrolled in UPE	120000 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 8,777 ppls, Kisozi S/C 20 schs = 11,554 ppls, Mbulamuti S/C14 schs & COPE = 6,410 ppls, Nawanyago S/C 11 schs & = 7,672 ppls, Wankole S/C 10 schs & COPE = 4,973 ppls, Balawoli S/C 20 schs & COPE = 11,812 ppls, Bulopa S/C 8 schs & COPE = 5,081 ppls, Butansi S/C13 schs & COPE = 5,570 ppls, Kamuli T/council 4 schs & COPE = 3,159 ppls, Kitayundwa S/C 22 schs = 12,825 ppls, Nabwigulu S/C 17 schs = 10,430 ppls, Namasagali S/C14 schs & COPE = 6,679 ppls, Namwendwa S/C1 8 schs & COPE = 11,952 ppls,	118103 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,312 ppls, Kisozi S/C 20 schs = 12,057 ppls, Mbulamuti S/C14 schs & COPE = 7,046 ppls, Nawanyago S/C 11 schs & = 8,608 ppls, Wankole S/C 10 schs & COPE = 5,842 ppls, Balawoli S/C 20 schs & COPE = 12,158 ppls, Bulopa S/C 8 schs & COPE = 5,246 ppls, Butansi S/C13 schs & COPE = 7,290 ppls, Kamuli T/council 4 schs & COPE = 3,344 ppls, Kitayundwa S/C 22 schs = 15,043 ppls, Nabwigulu S/C 17 schs = 11,264 ppls, Namasagali S/C14 schs & COPE = 7,862 ppls, Namwendwa S/C1 8 schs & COPE = 12,031 ppls,	117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls, Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE = 7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 8 schs & COPE = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls,
	TOTAL = 118,103)	TOTAL = 118,103)	TOTAL = 117,225)
No. of student drop-outs	50 (Ensuring that 95% of the pupils are retained in the 184 UPE benefiting schools)	69 (Ensuring that 95% of the pupils are retained in the 184 UPE benefiting schools)	43356 (Offering support supervision to 184 UPE schools and 150 schools.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 786,885	<i>Non Wage Rec't:</i> 786,885	<i>Non Wage Rec't:</i> 823,472
	<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 786,885	Total 786,885	Total 823,472

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> 6,202	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,441
	<i>Domestic Dev't</i> 56,187	<i>Domestic Dev't</i> 45,249	<i>Domestic Dev't</i> 68,575
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 62,389	Total 45,249	Total 70,016

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	N/A	Monitoring and other costs	Electrification of Kiwolera Army P/S, - 10,830,000 Monitoring SFG projects - 3,600,000, Bank charges 1,000,000, payment of retentions - 16,289,217, Payment of outstanding obligations 6,031,000, Engraving 3,000,000.
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Vote: 517 Kamuli 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)

6. Education

<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>	3,598	<i>Domestic Dev't</i>	36,274
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	3,598	Total	36,274

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (construction of a three classroom block at Kamuli boys in Nabwigulu S/c with lightning conductor under SFG construction of a three classroom block with a lightning conductor at Ndalike P/s. Construction of a 3 classroom block with office, store and lightning conductor at Matuumu C/U and Namujenjera P/Schools.)	3 (construction of a three classroom block at Kamuli boys in Nabwigulu S/c with lightning conductor under SFG construction of a three classroom block with a lightning conductor at Ndalike P/s. Construction of a 3 classroom block with office, store and lightning conductor at Matuumu C/U and Namujenjera P/Schools.)	10 (Construction of a 2 classroom block without Office in Bukyonda P/S in Nawanyago S/county and Nakalanga P/S in Mbulamuti Subcounty.38,000,000/= without retention Construction of a 2 classroom block with Office and store in Nagwenyi P/S in Bulopa S/county 50,511,453/= without retention Construction of a 4 classroom block with Office and store in Buguwa P/S in Balawoli S/county - 80,000,000=)
No. of classrooms rehabilitated in UPE	2 (Building a reinforcing wall at Ndalike P/S)	2 (Building a reinforcing wall at Ndalike P/S)	0 (N/A)
Non Standard Outputs:	Nil	N/A	Payment of balances on classrooms for FY 12/13 in Matuumu C/U- in Kisozi S/county 15,550,549, Kamuli Boys P/S 12,614,242, and Namujenjera in Butansi Subcounty at 18,225,104/= , Ndalike P/S - 30,454,217=, Reinforcing classroom at Ndalike p/S - 133,000=, Retention for Kyamatende P/S - 2,739,805

<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>	237,201	<i>Domestic Dev't</i>	142,065	<i>Domestic Dev't</i>	286,228
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	237,201	Total	142,065	Total	286,228

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of latrine stances constructed	45 (Construction of seven 5 -stance lined pit latrines in following schools: Kasozi Mengo, Kinawampere, Wankole, Kiyunga, Nawanende SDA, Nabitato and Nabirumba P/Schools.)	35 (Construction of 5 -stance lined pit latrines in following schools: Kinawampere, Wankole, Nawanende SDA, Nabitato and Nabirumba P/Schools.)	13 (Construction of two 5 -stance lined pit latrines and 3 stance teachers' latrine in Buguwa P/School .)

Vote: 517 Kamuli 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)	

6. Education

Non Standard Outputs:	Nil	N/A		Payment of balances on latrines for FY 2012/13 in the following schools; Kasozi Mengo - shs12,608,448 Bulopa 147,887 Wankole 176,301 Kiyunga 11,853,625 Nawanende SDA 12,178,050
	<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>	94,500	<i>Domestic Dev't</i>	60,487
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	94,500	Total	60,487
				<i>Wage Rec't:</i> 0
				<i>Non Wage Rec't:</i> 0
				<i>Domestic Dev't</i> 73,964
				<i>Donor Dev't</i> 0
				Total 73,964

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
No. of teacher houses constructed	3 (construction of three single teachers' houses in the following schools; Nakyaka and Izanyiro P/schools. construction of three two unit teachers' houses in the following schools; Nakulabye, Kisaikye, Bukuutu and Kibuye P/schools.)	3 (construction of three single teachers' houses in the following schools; Nakyaka and Izanyiro P/schools. construction of three two unit teachers' houses in the following schools; Nakulabye, Kisaikye, and Kibuye P/schools.)	7 (construction of 3 twin teachers' houses in Buguwa P/S Balawoli S/c. Shs 144,000,000 construction of twin teachers' house in Kyamatende p/s in Balawoli S/C, Nile p/s - Kisozi s/c, Bwiiza P/S - Namasagali S/c, Ndalike P/S- Namwendwa s/c @45,600,000=)
Non Standard Outputs:	Retention on construction of a teachers' house in Nakyaka Butansi Subcounty under LDG paid	N/A	Payment of balances/retentions for trs h,ses for F/Y 2012-13 shs. 82,852,102
	<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>	262,264	<i>Domestic Dev't</i> 170,187
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	262,264	Total 413,252

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/AN/A)	1 (Kiwolera Army P/S)	103 (procurement of 103 desks for Buguwa P/S)
Non Standard Outputs:	N/A	N/A	Kiwolera Army Primary Sch. Desks (Retention) 205,000 Office Furniture 5,000,000 Engraving Desks 1,080,000
	<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> 4,104
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 18,675

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level	()	1581 (1,581 in the 13 lower local govts.)	()
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Vote: 517 Kamuli 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				
No. of teaching and non teaching staff paid	270 (270 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	270 (270 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	300 (300 Teaching staff & non teachig staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)
No. of students sitting O level	()	1783 (1,783 candidates registered for UCE)	()	()
Non Standard Outputs:	N/A	N/A	NIL	NIL
	<i>Wage Rec't:</i> 1,163,784	<i>Wage Rec't:</i> 1,482,045	<i>Wage Rec't:</i> 2,370,379	<i>Wage Rec't:</i> 2,370,379
	<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> 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 1,163,784	Total 1,482,045	Total 2,370,379	Total 2,370,379

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	15254 (Payment of USE capitation grants to 28 benefiting schools)	16000 (16000 students enrolled in 28 USE schools in the district)
Non Standard Outputs:	Payment of capitation grant to 28 benefiting schools	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,164,309	<i>Non Wage Rec't:</i> 2,164,310	<i>Non Wage Rec't:</i> 2,168,713
	<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 2,164,309	Total 2,164,310	Total 2,168,713

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	0 (N/A)	()
No. of classrooms constructed in USE	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	Rehabilitation of 8 classrooms and construction of a multipurpose science room to schools to be identified by MOES
	<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> 280,000

Vote: 517 Kamuli 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

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	280,000

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	1 (Rehabilitation of office block at Namasagali College in Namasagali Sub county)	1 (Office block constructed at finishes)	0 (N/A)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	200,000	Domestic Dev't	121,875
Donor Dev't	0	Donor Dev't	0
Total	200,000	Total	121,875

Output: Teacher house construction

No. of teacher houses constructed	3 (Construction of 3 two-unit teachers, houses with a 2 stance pit latrine each. Construction of a 2 stance pit latrine.)	0 (Construction of a 2 rooms multipurpose science laboratory at Kabukye SS)	0 (N/A)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	150,000	Domestic Dev't	103,412
Donor Dev't	0	Donor Dev't	0
Total	150,000	Total	103,412

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	()	0 (N/A)	47 (St Joseph Vocational Training Centre)
No. Of tertiary education Instructors paid salaries	()	0 (N/A)	0 (N/A)
Non Standard Outputs:		N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	28,200
Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0
Total	0	Total	0

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for departmental staff paid. Departmental reports produced (3 monthly & 1 quarterly), Departmental data recorded at quarterly level	Salaries for departmental staff paid. Departmental reports produced (12 monthly & 4 quarterly), Departmental data recorded at quarterly level	Salaries for 10 departmental staff paid. Office operations facilitated. 4 Quarterly reports produced
Wage Rec't:	84,531	Wage Rec't:	51,336
Non Wage Rec't:	48,704	Non Wage Rec't:	69,352
Domestic Dev't	0	Domestic Dev't	0
		Wage Rec't:	101,760
		Non Wage Rec't:	14,295
		Domestic Dev't	1,000

Vote: 517 Kamuli 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>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	133,235	<i>Total</i>	120,688	<i>Total</i>	117,055
Output: Monitoring and Supervision of Primary & secondary Education						
No. of inspection reports provided to Council	8 (two reports per quarter)		7 (7 reports submitted)		4 (One reports per quarter)	
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)		12 (Inspection of 12 private non USE secondary schools in the entire District)		30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	
No. of primary schools inspected in quarter	325 (187 Government aided schools 11 COPE centres & 137 private schools)		187 (187 Government aided schools 11 COPE centres)		120 (90 Government aided schools 8 COPE centres & 22 private schools)	
No. of tertiary institutions inspected in quarter	3 (St. Joseph Vocational Training Institute - Kamuli, Busitema Univesity - Namasagali campus and, Lubaga School of Nursing and Midwifery)		1 (St. Joseph Vocational Training Institute - Kamuli,)		()	
Non Standard Outputs:	N/A		N/A		monitoring and supervision of 2013 PLE exams.	
					Monitoring of SFG construction	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	33,281	<i>Non Wage Rec't:</i>	34,204	<i>Non Wage Rec't:</i>	93,280
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	33,281	<i>Total</i>	34,204	<i>Total</i>	96,880

Output: Sports Development services

Non Standard Outputs:		N/A			Music, athletics, football and netball festivals at Zonal, county District Level and Nation level 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>	5,500
	<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>	5,500

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 517 Kamuli 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)
Non Standard Outputs:	Paid Staff salaries. Payment of staff supervision allowances. Attendance of workshops and seminars Provision of computer supplies and IT services Provision of welfare and entertainment Provision of printing,stationery, photocopying and binding services Payment of bank charges Provision of news papers for the office. Payment of electricity bills. Provision of supervision fuel, lubricants and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively. Maintenance of the works vehicle and motor cycles. Maintenance of machinery,equipment, furniture and photocopier. Annual District Road Inventory and Condition Survey (ADRICS) carried out.	Paid Staff salaries. Payment of staff supervision allowances. Attendance of workshops and seminars Provision of computer supplies and IT services Provision of welfare and entertainment Provision of printing,stationery, photocopying and binding services Payment of bank charges Provision of news papers for the office. Payment of electricity bills. Provision of supervision fuel, lubricants and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively. Maintenance of the works vehicle and motor cycles. Maintenance of machinery,equipment, furniture and photocopier. Annual District Road Inventory and Condition Survey (ADRICS) carried out.	Pay Staff salaries. Pay staff supervision allowances. Attend workshops and seminars Provide computer supplies and IT services Provision of welfare and entertainment Provision of printing,stationery, photocopying and binding services Payment of bank charges Provision of news papers for the office. Payment of electricity bills. Provision of supervision fuel, lubricants and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively. Maintenance of the works vehicle and motor cycles. Maintenance of machinery,equipment, furniture and photocopier. Annual District Road Inventory and Condition Survey (ADRICS) carried out. Senstize communities on HIV awareness and other cross cutting issues along the roads under construction	
	<i>Wage Rec't:</i> 119,511	<i>Wage Rec't:</i> 58,892	<i>Wage Rec't:</i> 149,238	
	<i>Non Wage Rec't:</i> 69,127	<i>Non Wage Rec't:</i> 123,170	<i>Non Wage Rec't:</i> 43,019	
	<i>Domestic Dev't</i> 20,000	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 22,447	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 208,638	Total 182,062	Total 214,704	

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained	0 (NIL)	0 (NIL)	0 (NIL)
Length in Km of District roads periodically maintained	0 (NIL)	0 (NIL)	44 (Periodic Maintenance of the following roads; Ndalike-Namwendwa-Bulopa-17km at Shs. 60m. Bulunda-Butansi-Kakindu-13km at Shs. 60m. In Butansi and Namasagali Sub counties Kasambira-Bugulumbya-Busandha-14km at Shs. 60m.in Bugulumbya Sub county.)

Vote: 517 Kamuli 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)	

7a. Roads and Engineering

Length in Km of District roads routinely maintained	45 (Periodical maintenance of the following roads: Itukulu-Nankandulo-12km Shs. 63m Kiyunga-Nakakabala-11km - Shs. 70m Swamp on Kananage-Namasagali-22km Shs. 63m Kasambira - Nawandyo - Wankole 8km - Shs.42m Buzibirira - Nakiwulo - 6km Shs.35m Buwagi - Nalinaibi -2.7km Shs. 20m Routine maintenance of the entire district network. Shs. 180m Maintained works plants and vehicles Shs. 27.3m Paid retention fees for the completed projects.Shs. 37m)	480 (Periodical maintenance of the following roads: Itukulu-Nankandulo-12km Shs. 34,413,293 Kiyunga-Nakakabala-11km - Shs. 59,617,377 Swamp on Kananage-Namasagali-22km Shs.68,486,254 Kasambira - Nawandyo - Wankole 8km - Shs.51,193,429 Buzibirira - Nakiwulo - 6km Shs.31,272,697 Routine maintenance of the entire district network. Shs. 132,699,600 Maintained works plants and vehicles Shs. 15,561,500 Paid retention fees for the completed projects.Shs. 38,052,773)	500 (Routine maintenance of the entire district network of 500km.)	
Non Standard Outputs:	Periodical maintenance of the following roads: Itukulu-Nankandulo-12km Kiyunga-Nakakabala-11km Kananage-Namasagali-22km Routine maintenance of the entire district network. Maintained works plants and vehicles Paid retention fees for the completed projects.	NIL	Maintain works plants and vehicles Carry out emergency repairs on all identified sections within the road network. Payment of balance on Petty contractors May 2013, Payment of balance on Itukulu - Nankandulo road Roads inventory(ADRICS) Road Committee operations	
	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 542,078 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 542,078	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 425,584 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 425,584	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 447,855 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 447,855	

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>	321,718	<i>Non Wage Rec't:</i>	186,329	<i>Non Wage Rec't:</i>	289,786
<i>Domestic Dev't</i>	98,060	<i>Domestic Dev't</i>	31,986	<i>Domestic Dev't</i>	100,094
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	419,778	Total	218,316	Total	389,880

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	()	0 (N/A)	0 (N/A)
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Vote: 517 Kamuli 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)	
Length in Km. of rural roads rehabilitated	(0)	0 (N/A)	17 (Rehabilitation of Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.)	
Non Standard Outputs:	Retention paid on rehabilitation of Kadaaga Road in Balawoli Subcounty.	Retention paid on rehabilitation of Kadaaga Road in Balawoli Subcounty.	N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	105,933
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	0
	Total	Total	Total	105,933

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly progress reports made and submitted to centre	4 Quarterly progress reports made and submitted to centre	4 Quarterly progress reports made and submitted to centre
	Utility bills for 12 months paid	Utility bills for 12 months paid	Utility bills for 12 months paid
	Vehicles, motor cycles and equipment maintained.	Vehicles, motor cycles and equipment maintained.	Vehicles, motor cycles and equipment maintained.
	Stationery and computer consumables purchased for 12 months.	Stationery and computer consumables purchased for 12 months.	Stationery and computer consumables purchased for 12 months.
	Staff welfare paid	Staff welfare paid	Staff welfare paid
	Bank charges paid	Bank charges paid	Bank charges paid
	Newspapers purchased for the office for 12 months.	Newspapers purchased for the office for 12 months.	Newspapers purchased for the office for 12 months.
	Fuel and lubricants for running office vehicles purchased for 12 months.	Fuel and lubricants for running office vehicles purchased for 12 months.	Fuel and lubricants for running office vehicles purchased for 12 months.
	Staff salary paid for 12 months.	Staff salary paid for 12 months.	Staff salary paid for 12 months.
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>
	45,617	37,424	37,178
	<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>
	27,492	23,265	28,032
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>
	0	0	0
	Total	Total	Total
	73,109	60,689	65,210

Output: Supervision, monitoring and coordination

No. of water points tested for quality	50 (50 water sources tested for water quality in the s/counties of Kisozi (10), Bugulumbya (10), Kitayunjwa (10), Wankole (10) and Nawanyago (10))	62 (62 water sources were tested for water quality in the s/counties of Kisozi, Bugulumbya, Kitayunjwa, Wankole and Nawanyago by end of the final year.)	100 (100 water sources tested for water quality in the s/counties of Mbulamuti (10) and Nawanyago (10)) Nawanyago-15, Kisozi-20, Bugulumbya-20, Kitayunjwa-15, Wankole-20, Mbulamuti (10)
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Vote: 517 Kamuli 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 District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination committee meetings conducted at the district headquarters)	3 (3 district water and sanitation coordination committee meetings were conducted at the district headquarters.)	4 (4 district water and sanitation coordination committee meetings conducted at the district headquarters)	
No. of supervision visits during and after construction	132 (- 28 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Butansi-1, Namasagali-7, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-1, Wankole-2, Kisozi-2, Kitayunjwa-1 and Nabwigulu-1. - 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1 and Kisozi-1. - 32 boreholes rehabilitated in the s/counties of Balawoli-5, Bugulumbya-4, Bulopa-2, Butansi-2, Kitayunjwa-2, Kisozi-2, Nabwigulu-2, Mbulamuti-2, Namwendwa-3, Namasagali-5, Nawanyago-2 and Wankole-2. 2 VIP Latrines constructed in the s/counties of Wankole-1 and Namasagali-1.)	124 (124 Construction supervision visits of new water sources were done by end of financial year to ensure quality work.)	100 (- 20 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-2, Wankole-1, Kisozi-2, Kitayunjwa-1 and Nabwigulu-1. - 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1 and Kisozi-1. - 31 boreholes rehabilitated in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-1, Butansi-1, Kitayunjwa-2, Kisozi-2, Nabwigulu-2, Mbulamuti-1, Namwendwa-3, Namasagali-4, Nawanyago-1 and Wankole-1. 2 VIP Latrines constructed in the s/counties of Kitayunjwa-1 and Namasagali-1.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board.)	4 (Notices displayed on the District water office notice board.)	4 (Notices displayed on the District water office notice board.)	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	0 (N/A)	
Non Standard Outputs:	N/A	N/A	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-1, Wankole-2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.	
	<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> 14,152	<i>Domestic Dev't</i> 12,132	<i>Domestic Dev't</i> 22,029	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 14,152	Total 12,132	Total 22,029	

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (NIL)	0 (NIL)	0 (Not planned for)
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (N/A)	0 (Not planned for)

Vote: 517 Kamuli 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

No. of water points rehabilitated	32 (31 boreholes rehabilitated in the s/counties of Balawoli-5, Bugulumbya-4, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2)	32 (32 boreholes rehabilitated in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi-, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago, Wankole.)	31 (31 boreholes rehabilitated in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1)
% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	89 (Average 89% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.

Water and sanitation data collected.)

Water and sanitation data collected.)

No. of public sanitation sites rehabilitated	0 (NIL)	0 (NIL)	0 (Not planned for)
Non Standard Outputs:	35 Follow ups made on old water sources to monitor O&M in the s/counties of Balawoli-5, Bugulumbya-3, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-4, Namasagali-5, Namwendwa-4, Nawanyago-2, Wankole-2	35 follow ups were made to reform WUCs and retrain them so as to manage well water sources to be rehabilitated, as planned	31 Follow ups made on old water sources to monitor O&M in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2
	<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> 74,495	<i>Domestic Dev't</i> 80,221	<i>Domestic Dev't</i> 71,580
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 74,495	Total 80,221	Total 71,580

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation promotional events undertaken	25 (12 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli, Namasagali. 12 follow ups made in the 12 triggered s/counties of Balawoli, Namasagali One sanitation week event conducted in a sub county to be selected after the baseline surveys.)	27 (20 demand creation activities for triggering CLTS and follow ups were conducted in the s/counties of Balawoli, Namasagali. 6 follow ups made in the 6 triggered s/county of Balawoli. One sanitation week event was conducted in the s/county of Namasagali that was determined after the baseline survey. ODF verification and celebrations were done.)	20 (20 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli, Namasagali. 20 follow ups made in the 12 triggered s/counties of Balawoli, Namasagali One sanitation week event conducted in a sub county to be selected after the baseline surveys.)
No. Of Water User Committee members trained	34 (29 water user committees trained in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)	34 (34 water user committees trained in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)	20 (20 water user committees trained in the s/counties Of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-5, Nawanyago-2, Wankole-3.)

Vote: 517 Kamuli 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 private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)	0 (NIL)
No. of water user committees formed.	34 (34 water user committees formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)	34 (34 water user committees were formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)	20 (20 water user committees formed in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (8 drama shows conducted at selected places in the s/counties of Nabwigulu-2, Wankole-2, Nawanyago-2, and Butansi-2.	8 (8 drama shows were conducted at selected places in the s/counties of Nabwigulu-2, Wankole-2, Nawanyago-2, and Butansi-2.	12 (8 drama shows conducted at selected places in the s/counties of Namasagali -2, Balawoli - 2, Kisozi -2, Mbulamuti-2.
Non Standard Outputs:	4 Radio talkshows conducted on Radio KBS FM and NBS FM) 34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3. 34 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3. 34 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3. 12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. 4 Social mobilizers meetings held at Malamu centre, Kamuli town council.	4 Radio talkshows conducted on Radio KBS FM and NBS FM) 34 initial Sanitation baseline surveys were conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3. 34 sanitation baseline survey follow ups were conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3. 34 Communities were sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3. 12 s/county advocacy meetings were conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. 4 Social mobilizers meetings were held at Malamu centre, Kamuli town council.	4 Radio talkshows conducted on Radio KBS FM and Sebo FM) 34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2. 34 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2. 34 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2. 12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole. 4 Social mobilizers meetings held at Malamu centre, Kamuli town council.

Vote: 517 Kamuli 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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	21,000	Non Wage Rec't:	20,840	Non Wage Rec't:	22,000
Domestic Dev't	25,835	Domestic Dev't	24,115	Domestic Dev't	29,518
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	46,835	Total	44,955	Total	51,518

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	95,268	Non Wage Rec't:	75,801	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,268	Total	75,801	Total	0

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

One printer procured	One printer procured.	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	600	Domestic Dev't	600	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	600	Total	600	Total	0

Output: Other Capital

Non Standard Outputs:

Retentions for 2011/12 projects paid (Drilling -6,311, Siting-1,053, Motor drilled shallow wells-2,345, Dug wells-823, Kisozi water system-6,487, Supervision of Kisozi-745)	Retentions for 2011/12 projects paid (Drilling 6,311, Siting-1,053, Dug wells-823, Kisozi water system-6,487, Supervision of Kisozi-745)	Retentions for 2012/13 projects paid (Drilling -6,311, Siting-1,053, Motor drilled shallow wells-2,345, Dug wells-823, Kisozi water system-6,487, Supervision of Kisozi-745)			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	17,794	Domestic Dev't	14,673	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,794	Total	14,673	Total	0

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places

2 (2 VIP Latrines constructed in the 1 (One VIP latrine of Butabaala was constructed up to beam level 2 (Completion of payment of construction of 2 VIP Latrines in Namasagali and Kitayunjwa Scty for FY2012/13 .)

2011/12 retention on construction of 2 VIP Latrines paid.)

Non Standard Outputs:

N/A	N/A	N/A			
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	17,350	Domestic Dev't	4,173	Domestic Dev't	12,800
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	17,350	Total	4,173	Total	12,800

Vote: 517 Kamuli 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)	

7b. Water

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 motor drilled shallow wells constructed in the s/counties of Bugulumbya-1, Bulopa-1, Kisozi-1, Kitayunjwa-1, Namwendwa-1, Wankole-1.)	0 (Only siting of the shallow wells had been done by the end of four quarter.)	6 (6 motor drilled shallow wells constructed in the s/counties of Bulopa-1, Kisozi-1, Bugulumbya-1, Kitayunjwa-1, Namwendwa-1, Wankole-1)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 49,507	<i>Domestic Dev't</i> 12,054	<i>Domestic Dev't</i> 49,507
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,507	Total 12,054	Total 49,507

Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	28 (28 boreholes drilled in the s/counties of Balawoli-6 Namasagali-7 Namwendwa-4, Bulopa-1 Butansi-1, Mbulamuti-1 Kisozi-2, Nawanyago-1, Wankole-2, Bugulumbya-1, Kitayunjwa-1 and Nabwigulu-1.)	28 (28 boreholes were drilled in the s/counties of Balawoli-6 Namasagali-7 Namwendwa-4, Bulopa-1 Butansi-1, Mbulamuti-1 Kisozi-2, Nawanyago-1, Wankole-2, Bugulumbya-1, Kitayunjwa-1 and Nabwigulu-1.)	20 (20 boreholes drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1.)
No. of deep boreholes rehabilitated	0 (N/A)	0 (N/A)	31 (31 boreholes rehabilitated in the subcounties of Balawoli-5, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Kitayunjwa-4, Mbulamuti-1, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2.)
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 442,500	<i>Domestic Dev't</i> 260,231	<i>Domestic Dev't</i> 462,697
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 442,500	Total 260,231	Total 462,697

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

Collection efficiency (% of revenue from water bills collected)	0 (N/A)	0 (N/A)	90 (Collection from public taps)
No. of new connections	0 (N/A)	0 (N/A)	()
Length of pipe network extended (m)	0 (N/A)	0 (N/A)	()
Non Standard Outputs:	N/A	N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 14,000
	<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 0	Total 0	Total 14,000

2. Lower Level Services

Vote: 517 Kamuli 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)	Planned Outputs (Quantity, Description and Location)

7b. Water

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>	172,110
<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	172,110

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 15 Natural Resources Staff paid - 83,151,000	15 Natural Resources staff Salaries Paid - 83,151,000	Salaries for 15 Natural resources staff paid -162,059,000
	4 Support Supervision & monitoring visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu - 1,000,000	Support supervision and Monitoring visits made by DNRO in Namasagali and Nabwigulu -N	4 support supervision and monitoring visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu sub counties - 1,000,000
	SLM project activities supervised and monitored - entire district (4 monitoring visits by DTWC) - 2,000,000		Baseline studies conducted in Namasagali and Balawoli sub county- 10,186,727
	Office computer & printer maintained and serviced shs. 1,400,000		Meetings conducted to pilot application of Eco- Participatory M&E in Namasagali and Balawoli sub counties -6,367,500
	Office Stationery procured under SLM project shs. 600,000		Field visits conducted by PMU to assess assumptions and risks for Participatory M&E ecological monitoring plan 1,273,500
	Airtime for office modem and cellphone bought (SLM) shs - 1,080,000		Alternative non- Charcoal activities promoted in communities- 10,188,000
	One SLM project motorcycle operated maintained including fuel - 2,920,000		Meetings conducted to establish baseline on number of nomadic pastoralists - 6,367,500
			Needs assessments conducted for mobile support service required by pastorists-3,820,500
	<i>Wage Rec't:</i> 83,151	<i>Wage Rec't:</i> 83,151	<i>Wage Rec't:</i> 162,059
	<i>Non Wage Rec't:</i> 11,000	<i>Non Wage Rec't:</i> 11,255	<i>Non Wage Rec't:</i> 17,887
	<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> 38,203
	Total 94,151	Total 94,407	Total 218,149

Output: Tree Planting and Afforestation

Number of people (Men)	()	0 (NIL)	0 (NIL)
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Vote: 517 Kamuli 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)

8. Natural Resources

and Women) participating in tree planting days

Area (Ha) of trees established (planted and surviving) 12 (Ha of trees established / planted) (NIL) 0

Non Standard Outputs: N/A Kamuli forest Reserve maintained through Silvicultural operations 10,100,000 Nil

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	10,100	<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	500	Total	10,100	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken 2 (Forest regulation field patrols conducted in Kisozi, Namwendwa, Balawoli & Namasagali sub counties - shs. 500,000) 1 (Forest regulation field patrols conducted in Kisozi and Namwendwa sub counties) 4 (Forestry regulation field patrols conducted in Namwendwa, Balawoli, Namasagali and Kisozi sub counties -1,000,000)

Non Standard Outputs:	N/A	N/A	Nil
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	1,340
<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	500	Total	1,340

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 0 (N/A) 0 (N/A) 0 (Nil)

Non Standard Outputs: 1). 5 radio talk shows conducted - shs. 2,600,000 (using the local FM radio station -KBS) in Kamuli town. 1radio talk shows conducted - the local FM radio station -KBS) in Kamuli town. Nil 5 radio talk shows conducted on local radio stations in Kamuli - Ugshs 2,600,000

2). 4 focus group meetings for stakeholder analysis held along two critical wetlands (Kiko and Nalwekomba) - shs 1,368,895 2).1 focus group meeting for stakeholder analysis held along two critical wetlands (Kiko and Nalwekomba) - Nil 4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at 1,369,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,269	<i>Non Wage Rec't:</i>	1,753	<i>Non Wage Rec't:</i>	3,969
<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	4,269	Total	1,753	Total	3,969

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 0 (N/A) 0 (NIL) 0 (N/A)

Vote: 517 Kamuli 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)	

8. Natural Resources

Non Standard Outputs:	1). 3 Community groups implementing SLM interventions in Balawoli, Nabwigulu & Nawanyago supported - 50,000,000	7 Community groups implementing SLM interventions in Nabwigulu & Nawanyago supported -	Nil	
	Construction of 4 energy saving charcoal kilns supported - 12,000,000	Facilitated 60 participants from the Nabwigulu, Namasagali and Balawoli to main stream SLM issues and climate change into Sub county Development Plans		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 62,000	<i>Non Wage Rec't:</i> 95,725	<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 62,000	Total 95,725	Total 0	

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (Compliance / inspection visits made to vital wetlands in all 12 rural LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, Bulopa, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya & Wankole - shs. 2,196,000)	46 (46 Compliance / inspection visits made to vital wetlands in all 12 rural LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, Bulopa, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya & Wankole - shs. 2,280,000)	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu, Balawoli, Butansi, kitayunjwa, bulopa, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya, and Wankole) conducted - 2,196,000)	
Non Standard Outputs:	4 Quaterly reports delivered to the line ministry - shs. 1,188,000	4 Quaterly reports delivered to the line ministry	4 activity quaterly reports delivered to the Line Ministry -1,188,000	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 3,384	<i>Non Wage Rec't:</i> 5,186	<i>Non Wage Rec't:</i> 3,384	
	<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 3,384	Total 5,186	Total 3,384	

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

No. of new land disputes settled within FY	0 (N/A)	0 (N/A)	0 (Not planned for)	
Non Standard Outputs:	Dissemination and awareness creation on the new Physical Act 2010 to district and sub county stakeholders.	NIL	Dissemination and awareness created on physical planning Act 2010 to district and sub county stakeholders -1,000,000	
			Follow up on the district Land tittle - 1000,000	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 700	<i>Non Wage Rec't:</i> 0	<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 700	Total 0	Total 2,000	

Output: Infrastructure Planning

Non Standard Outputs:	N/A	N/A	Office activities facilitated - 1,000,000	
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Vote: 517 Kamuli 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)	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 1,000	
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 0	Total 0	Total 1,000	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,000	Non Wage Rec't:	360	Non Wage Rec't:	3,510
Domestic Dev't	10,151	Domestic Dev't	7,236	Domestic Dev't	12,543
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,151	Total	7,596	Total	16,053

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	22 CBSD staff salaries paid.	21 CBSD staff salaries paid.	21 CBSD staff salaries paid.
	4 staff meeting held	4 Staff meeting held	4 staff meeting held
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, mentored Nabwigulu, Nawanyago & Wankole mentored	13 LLGs staff namely Kamuli T/C, Butansi, Bulopa, Namasagali, Namwendwa, Bugulumbya, Wankole, Mbulamuti, Kitayunjwa, and Balawoli mentored	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Bulopa and Namwendwa, Bugulumbya Nabwigulu, Nawanyago & Wankole Mbulamuti, Kitayunjwa and Wankole Sub Counties	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole
	40 CSOs monitored and supervised in the District.	25 CSOs monitored and supervised in the District.	40 CSOs monitored and supervised in the District.
	Office stationary procured.	Office stationary procured.	Office stationary procured.
	1 monitoring and supervision visit made by members of the Gender committee.		1 monitoring and supervision visit made by members of the Gender committee.
			4 quarterly meetings for NGOs working in the District Held.

Wage Rec't:	143,065	Wage Rec't:	124,716	Wage Rec't:	143,065
Non Wage Rec't:	7,212	Non Wage Rec't:	11,167	Non Wage Rec't:	7,253
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	150,277	Total	135,883	Total	150,318

Vote: 517 Kamuli 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

Output: Probation and Welfare Support

No. of children settled	35 (Resettling 35 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	86 (1299 babies/children were resettled in various resettlement homes in Kamuli, Jinja and Iganga)	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)
Non Standard Outputs:	13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.	13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi and Butansi. Namasagali, Namwendwa Bugulumbya, Mbulamuti, Bulopa and Kamuli Town Council	13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.
	240 social welfare cases settled within the Probation office.	1,000 social welfare cases settled within the Probation office.	1,000 social welfare cases settled within the Probation office.
	30 OVC service providers monitored and supervised	68 OVC service providers monitored and supervised	30 OVC service providers monitored and supervised
	Celebrations of the Day of the African Child.	4 District OVC Committee meetings.	Celebrations of the Day of the African Child.
	Conduct 4 District OVC Committee meetings.	Facilitate 13 sub-county-based learning networks –SLAs	Conduct 4 District OVC Committee meetings.
	Facilitate sub-county-based learning networks –SLAs	held 39 SOVC sub county coordination committees	Facilitate sub-county-based learning networks –SLAs
	Support to OVC sub county coordination committees	Facilitate registration of Vulnerable Children.	Support to OVC sub county coordination committees
	Facilitate registration of Vulnerable Children.	Facilitate district orientation of service providers on OVC data and information management at district and sub county level.	Facilitate registration of Orphans and Vulnerable Children.
	Facilitate district orientation of service providers on OVC data and information management at district and sub county level.	6 Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.	Facilitate district orientation of service providers on OVC data and information management at district and sub county level.
	Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.	Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services)	Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.
	Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services)	Day of the African Child celebrated.	Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).
			48 offenders on community service supervised.
			Support 13 LLG CDOs to capture data from service providers at district headquarters.

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Vote: 517 Kamuli 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)	

9. Community Based Services

<i>Non Wage Rec't:</i>	56,993	<i>Non Wage Rec't:</i>	61,494	<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>	63,148
Total	56,993	Total	61,494	Total	65,148

Output: Adult Learning

No. FAL Learners Trained	2000 (FAL learners trained in all the 13 LLGs of Nabwigulu 100 Butansi, - 100 Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75 Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75 Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75 Kamuli Town Council. -40	1574 (Nabwigulu 130, Butansi, - 141 Mbulamuti, - 121, Namasagali, - 73, Wankole,- 89, Kisozi - 148 Namwendwa, - 75, Balawoli, - 143, Bugulumbya, - 117 Nawanyago, - 89, Bulopa, - 108 Kitayunjwa - 131, Kamuli Town Council. -109)	1050 (1,050 FAL learners trained in all the 13 LLGs of Nabwigulu 100 Butansi, - 100 , Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75 Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75 Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75 Kamuli Town Council. -40
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Proficiency testing for Adult learners)

720 adult learners under go Proficiency testing.)

Non Standard Outputs:

4 quarterly meetings for FAL instructors held in Kamuli Town Council and Nawanyago Sub-county Headquarters.

4 quarterly meetings for FAL instructors held in Kamuli Town Council and Nawanyago Sub-county Headquarters.

4 quarterly meetings for FAL instructors held.

40 visits of FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.

69 visits of FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.

156 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.

Proficiency testing of 720 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.

Proficiency testing of 557 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.

Proficiency testing of 720 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.

International Literacy Day celebrated

International Literacy Day celebrated

International Literacy Day celebrated.

20 refresher training for CDOs on FAL implementation.

Orintate FAL Instructors and CDOs on FAL implimentation

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,526	<i>Non Wage Rec't:</i>	17,888	<i>Non Wage Rec't:</i>	20,526
<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	20,526	Total	17,888	Total	20,526

Vote: 517 Kamuli 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)	

9. Community Based Services

Output: Gender Mainstreaming

Non Standard Outputs:	N/A				
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,660	<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	0	Total	5,660	Total	0

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	0 (NA)	40 (40 juveniles cases handled and settled.)		
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>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	28,677
<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	28,677

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	2 (2 district youth council)	1 (1 district youth council)		
Non Standard Outputs:	4 District youth council executive committee meetings held at District youth council offices.	4 District youth council executive committee meetings held at District youth council offices.	4 District youth council executive committee meetings held.		
	2 District Youth Council meetings held at Kamuli Town Council.	13 LLGs Monitored and supervised on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	1 District Youth Council meetings held at Kamuli Town Council.		
	13 LLGs Monitored and supervised on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	10 youth projects supervised and monitored in 3 LLG of Nabwigulu, Butansi, Wankole, Kisozi, Namwendwa, Namasagali, International Youth Day District celebrated.	40 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.		
	1 International Youth Day District celebrated.	10 youth projects supervised and monitored in 3 LLG of Nabwigulu, Butansi, Wankole, Kisozi, Namwendwa, Namasagali,	1 International Youth Day District celebrated.		
	26 youth projects supervised and monitored in 13 LLG.	District youth council Office supported to run.	26 youth projects supervised and monitored in 13 LLG.		
	District youth council Office supported to run.	26 youth leaders trained in leadership and financial management.	District youth council Office supported to run.		
	26 youth leaders trained in leadership and financial management.		16 youth leaders trained in leadership and financial management.		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,489	<i>Non Wage Rec't:</i>	14,692	<i>Non Wage Rec't:</i>	7,389
<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	7,489	Total	14,692	Total	7,389

Vote: 517 Kamuli 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)

9. Community Based Services

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (na)	0 (NIL)
Non Standard Outputs:	24 PWD groups supported start IGAs	27 PWD groups supported start IGAs	24 PWD groups supported start IGAs
	1 PWD Council meeting held at the District headquarters.	1 PWD Council meeting held at the District headquarters.	1 PWD Council meeting held at the District headquarters.
	4 PWD executive meetings held.	4 PWD executive meetings held.	4 PWD executive meetings held.
	1 National Disability Day celebrated held.	4 Special grant committee meetings held	1 National Disability Day celebrated held.
	4 Special grant committee meetings held	21 PWD groups monitored to find out progress with the funds received.	4 Special grant committee meetings held
	30 PWD groups monitored.	10 PWD living with HIV/AIDS visited for psychosocial support.	PWD groups monitored in 13 LLG
	40 PWD living with HIV/AIDS visited for psychosocial support.		10 PWD living with HIV/AIDS visited for psychosocial support.
			1 Disability Council meeting 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> 42,834	<i>Non Wage Rec't:</i> 41,537	<i>Non Wage Rec't:</i> 42,734
	<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 42,834	Total 41,537	Total 42,734

Output: Work based inspections

Non Standard Outputs:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	38 Works places inspected in the 6 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	40 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.
	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.	14 employers and employees sensitized on Labour legislation in the 4 sub-counties of Kitayunjwa, Balawoli and Kamuli Town Council.	50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.
	International Labour Day celebrations held.	International Labour Day celebrations held at kamuli Town Council	1 International Labour Day celebrations held.
			15 labour complaints settled.
	<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> 742	<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

Vote: 517 Kamuli 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

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	2,000	<i>Total</i>	742	<i>Total</i>	2,000

Output: Labour dispute settlement

Non Standard Outputs:	30 Labour complaints settled	28 Labour complaints settled	30 Labour complaints settled
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 500
	<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> 500	<i>Total</i> 0	<i>Total</i> 500

Output: Reprerentation on Women's Councils

No. of women councils supported	1 (1 District Women Council)	2 (2 District Women Council)	1 (1 District Women Council)
Non Standard Outputs:	12 planning / review meetings for District Women Council Executive held.	4 planning / review meetings for District Women Council Executive held.	4 planning / review meetings for District Women Council Executive held.
	4 District Women Council meeting held	6 women groups mobilised and sensitised on IGA & leadership in 13LLGs	4 District Women Council meeting held
	20 women groups mobilised and sensitised on IGA & leadership in 13LLGs	7 Women groups supported in 3 sub counties.	20 women groups mobilised and sensitised on IGA & leadership in 13LLGs
	International Women's Day celebrations held	30 women leaders attended workshop on leadership skills and financial managemnet.	International Women's Day celebrations held
	6 Women groups supported in 3 sub counties.	Monitoring of 8 women groups	4 Women groups supported in 4 sub counties.
	30 women leaders attended workshop on leadership skills and financial managemnet.		30 women leaders attended workshop on leadership skills and financial managemnet.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,489	<i>Non Wage Rec't:</i> 16,220	<i>Non Wage Rec't:</i> 7,689
	<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> 7,489	<i>Total</i> 16,220	<i>Total</i> 7,689

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> 50,070	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 49,561
	<i>Domestic Dev't</i> 261,380	<i>Domestic Dev't</i> 157,609	<i>Domestic Dev't</i> 149,141
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 311,450	<i>Total</i> 157,609	<i>Total</i> 198,702

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 517 Kamuli 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

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 5 DPU staff	Salaries paid to 5 DPU staff for Q4	Salaries paid to 5 DPU staff
	4 LGMSDP Accountabilities compiled and submitted.	4 LGMSDP Accountability compiled and submitted.	4 LGMSDP Accountabilities compiled and submitted.
	Office utilities procured	Office utilities procured	Office utilities procured
	<i>Wage Rec't:</i> 38,207	<i>Wage Rec't:</i> 32,071	<i>Wage Rec't:</i> 61,139
	<i>Non Wage Rec't:</i> 4,330	<i>Non Wage Rec't:</i> 12,422	<i>Non Wage Rec't:</i> 2,153
	<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> 13,880
	Total 42,537	Total 44,493	Total 77,172

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (NIL)	0 (N/A)	0 (N/A)
No of Minutes of TPC meetings	12 (Monthly DTTPC meetings conducted and minutes produced)	12 (12 Monthly DTTPC meetings conducted and minutes produced)	12 (Monthly DTTPC meetings conducted in District boardroom and minutes produced)
No of qualified staff in the Unit	5 (District Planner Population Officer 1 Data Entry Clerk , Office typist and Office Attendant)	5 (District Planner Population Officer 1 Data Entry Clerk , Office typist and Office Attendant)	5 (District Planner Population Officer 2 Data Entry Clerks , Office typist)
Non Standard Outputs:	1.Production of Budget Framework Paper for 2013/14 Internal Assessment report for 2012 produced and submitted to MoLG.	Internal Assessment report for 2012 produced and submitted to MoLG. Production of Budget Framework Paper for 2013/14	1.Production of Budget Framework Paper for 2014/15 Internal Assessment report for 2013 produced and submitted to MoLG.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 4,450	<i>Non Wage Rec't:</i> 20,861	<i>Non Wage Rec't:</i> 12,880
	<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 4,450	Total 20,861	Total 12,880

Output: Statistical data collection

Non Standard Outputs:	Production of District Statistical Abstract for 2013	NIL	Production of District Statistical Abstract for 2014
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,705	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,200
	<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 2,705	Total 0	Total 2,200

Output: Development Planning

Non Standard Outputs:	13 LLGs Mentored on Development planning.	NIL	13 LLGs Mentored on Development planning.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,700
	<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 3,000	Total 0	Total 2,700

Vote: 517 Kamuli 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)	

10. Planning

Output: Management Information Systems

Non Standard Outputs:	LOGICS report for 2012/13 produced for Roads, Water, Health, Community Dev't, Production and Sub county and Parish data	NIL		LOGICS report for 2013/14 produced for Roads, Water, Health, Community Dev't, Production and Sub county and Parish data		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
	<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	2,500	Total	0	Total	2,200

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring reports produced	4 Quarterly monitoring reports produced				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,200	<i>Non Wage Rec't:</i>	3,871	<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	4,200	Total	3,871	Total	0

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist	Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist		- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist		
	- Office Administration and Management	- Office Administration and Management		- Office Administration and Management		
	- Training of Audit Staff			- Training of Audit Staff		
	- Workshops and Seminars			- Workshops and Seminars		
	- Contribution to Uganda Internal Auditors Association			- Contribution to Uganda Internal Auditors Association		
	<i>Wage Rec't:</i>	45,242	<i>Wage Rec't:</i>	39,367	<i>Wage Rec't:</i>	57,457
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	2,224	<i>Non Wage Rec't:</i>	5,500
	<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	50,742	Total	41,590	Total	62,957

Output: Internal Audit

No. of Internal Department Audits	17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters	13 (4 Quarterly Departmental Internal Auditing at the Headquarters - 1 Audits in 186 UPE Primary Schools		17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters	
	- 4 Quarterly Internal Auditing at 12 Sub Counties	4 Quarterly Internal Auditing at 12 Sub Counties		- 4 Quarterly Internal Auditing at 12 Sub Counties	

Vote: 517 Kamuli 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)

11. Internal Audit

	- 1 Audits in 186 UPE Primary Schools	Sub Counties 4 Internal Audit of NAADS activities at 12 Sub Counties and at the department)	- 1 Audits in 186 UPE Primary Schools
	- 1 Audit in 26 USE funded Secondary Schools		- 1 Audit in 26 USE funded Secondary Schools
	- 04 Internal Audit of NAADS activities at Sub Counties and at the department		- 04 Internal Audit of NAADS activities at Sub Counties and at the department
	- 01 Procurement Audit		- 01 Procurement Audit
	- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)		- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)
	- 1 Value for Money Reviews in LGMSDP, CAIP, SFG projects)		- 1 Value for Money Reviews in LGMSDP, CAIP, SFG projects)
Date of submitting Quaterly Internal Audit Reports	10/08/2013 (15/11/2012, 15/02/2013, 15/05/2013, 10/08/2013)	25/07/2013 (4 Quarterly Audit report submitted)	12 Payroll audits) ()
Non Standard Outputs:	- Special Investigations and Audits	NIL	Special Audits and investigations conducted
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 17,263	<i>Non Wage Rec't:</i> 25,486	<i>Non Wage Rec't:</i> 18,313
	<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 17,263	Total 25,486	Total 18,313

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> 13,753	<i>Non Wage Rec't:</i> 10,302	<i>Non Wage Rec't:</i> 18,984
	<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 13,753	Total 10,302	Total 18,984
	<i>Wage Rec't:</i> 15,168,285	<i>Wage Rec't:</i> 15,232,932	<i>Wage Rec't:</i> 19,238,990
	<i>Non Wage Rec't:</i> 7,548,332	<i>Non Wage Rec't:</i> 7,120,804	<i>Non Wage Rec't:</i> 7,038,813
	<i>Domestic Dev't</i> 4,235,990	<i>Domestic Dev't</i> 2,979,138	<i>Domestic Dev't</i> 4,188,932
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 1,055,060
	Total 26,952,607	Total 25,332,874	Total 31,521,795

Vote: 517 Kamuli District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	salaries for 12 months for departmental staff paid. 4 LDG monitoring reports produced , 30 Administrator General matters handled. 12 Security meetings attended 12 District Technical planning Committee meetings conducted,5 National Day Celebrations held,Shs Office utility bills paid , Workshops & Seminars conducted Travels facilitated TA and training in support of institutional strengthening in coordination, leadership and governance, human resource management, financial management, budgeting and planning, procurement, and MIS/M&E using SDS donor funding.	<i>General Staff Salaries</i> 551,333 <i>Allowances</i> 6,420 <i>Medical Expenses(To Employees)</i> 2,000 <i>Incapacity, death benefits and funeral expenses</i> 2,000 <i>Advertising and Public Relations</i> 4,000 <i>Workshops and Seminars</i> 3,000 <i>Staff Training</i> 1,500 <i>Hire of Venue (chairs, projector etc)</i> 12,000 <i>Books, Periodicals and Newspapers</i> 2,720 <i>Computer Supplies and IT Services</i> 3,000 <i>Welfare and Entertainment</i> 6,000 <i>Special Meals and Drinks</i> 7,773 <i>Printing, Stationery, Photocopying and Binding</i> 7,000 <i>Small Office Equipment</i> 1,000 <i>Bank Charges and other Bank related costs</i> 3,000 <i>Subscriptions</i> 4,000 <i>Telecommunications</i> 2,200 <i>Postage and Courier</i> 500 <i>Guard and Security services</i> 6,000 <i>Electricity</i> 2,576 <i>General Supply of Goods and Services</i> 12,147 <i>Travel Inland</i> 44,495 <i>Travel Abroad</i> 4,000 <i>Fuel, Lubricants and Oils</i> 15,000 <i>Maintenance - Civil</i> 10,000 <i>Maintenance - Vehicles</i> 7,000 <i>Maintenance Machinery, Equipment and Furniture</i> 3,000 <i>Maintenance Other</i> 6,078 <i>Wage Rec't:</i> 551,333 <i>Non Wage Rec't:</i> 165,414 <i>Domestic Dev't</i> 12,995 <i>Donor Dev't</i> 0 <i>Total</i> 729,742
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Output: Human Resource Management

Non Standard Outputs:	12 Pay change reports prepared and submitted to MoPS. Staff performance appraisal conducted Submissions made to DSC Pay slips printed and distributed for 12 months	<i>Workshops and Seminars</i> 9,772 <i>Welfare and Entertainment</i> 1,000 <i>Printing, Stationery, Photocopying and Binding</i> 21,125 <i>Small Office Equipment</i> 1,200 <i>Telecommunications</i> 320 <i>Travel Inland</i> 10,000 <i>Fuel, Lubricants and Oils</i> 1,000
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Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	44,417
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	44,417
Output: Capacity Building for HLG			
No. (and type) of capacity building sessions undertaken	6 (CAREER DEVELOPMENT Shs,8,200,000 .	<i>Consultancy Services- Short-term</i>	41,193
	6 SKILLS ENHANCEMENT Staff Performance Appraisal - 5,000,000		
	Induction of Staff - 5,092,562		
	Training Needs Assessment and Preparation of Capacity Building Plans- 5,000,000		
	Gender, HIV/AIDS and Environment Mainstreaming - 6,300,000		
	Revenue mobilisation and Enhancement - 6,300,000		
	Project supervision, monitoring and evaluation -5,300,000)		
Availability and implementation of LG capacity building policy and plan	Yes (In place)		
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	41,193
		<i>Donor Dev't</i>	0
		Total	41,193
Output: Supervision of Sub County programme implementation			
%age of LG establish posts filled	55 (Staff recruited afetr approval by MoPS)	<i>Workshops and Seminars</i>	2,576
Non Standard Outputs:	150 Sub-county staff appraised.	<i>Books, Periodicals and Newspapers</i>	1,080
	13 Sub-counties monitored and supervised	<i>Printing, Stationery, Photocopying and Binding</i>	536
		<i>Telecommunications</i>	960
		<i>General Supply of Goods and Services</i>	2,040
		<i>Travel Inland</i>	6,319
		<i>Fuel, Lubricants and Oils</i>	5,800
		<i>Incapacity, death benefits and and funeral expenses</i>	900
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,211
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,211
Output: Office Support services			
Non Standard Outputs:	Legal services provided and obligations settled.	<i>Workshops and Seminars</i>	780
	District premises maintained	<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	3,600
		<i>Printing, Stationery, Photocopying and Binding</i>	850
		<i>Small Office Equipment</i>	180

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
		<i>Travel Inland</i>	8,165
		<i>Maintenance Other</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,875
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,875
Output: Records Management			
Non Standard Outputs:	Files and other documents received, recorded and delivered to the relevant destinations	<i>Welfare and Entertainment</i>	950
		<i>Printing, Stationery, Photocopying and Binding</i>	105
		<i>Small Office Equipment</i>	30
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	2,620
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,350
		<i>Maintenance Other</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,155
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,155
Output: Information collection and management			
Non Standard Outputs:	Collection of data and upload on district website	<i>Advertising and Public Relations</i>	2,000
		<i>Computer Supplies and IT Services</i>	9,200
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
		<i>Small Office Equipment</i>	1,100
		<i>Telecommunications</i>	300
		<i>Travel Inland</i>	3,000
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Maintenance Machinery, Equipment and Furniture</i>	300
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	20,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	20,700
3. Capital Purchases			
Output: Buildings & Other Structures			
No. of administrative buildings constructed	0 (Not planned for)	<i>Non-Residential Buildings</i>	192,148
No. of solar panels purchased and installed	0 (Not planned for)		
No. of existing administrative buildings rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Partial completion of the new Administration block at HQTRs		

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
<i>1a. Administration</i>		
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 192,148</i>
		<i>Donor Dev't 0</i>
		<i>Total 192,148</i>
Output: Office and IT Equipment (including Software)		
No. of computers, printers and sets of office furniture purchased	3 (Establishment of LAN at district Hqtrs linking depts, Procurement of 2 Laptops under LDG retooling, Procurement of Flat screen computer for CAO's office.)	<i>Machinery and Equipment 23,819</i>
Non Standard Outputs:		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 23,819</i>
		<i>Donor Dev't 0</i>
		<i>Total 23,819</i>
Output: Furniture and Fixtures (Non Service Delivery)		
Non Standard Outputs:	Furniture procured under LDG retooling component	<i>Furniture and Fixtures 7,995</i>
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 7,995</i>
		<i>Donor Dev't 0</i>
		<i>Total 7,995</i>
Output: Other Capital		
Non Standard Outputs:	SDS project implemented under Grant B	<i>Machinery and Equipment 134,208</i>
		<i>Wage Rec't: 0</i>
		<i>Non Wage Rec't: 0</i>
		<i>Domestic Dev't 0</i>
		<i>Donor Dev't 134,208</i>
		<i>Total 134,208</i>

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
	Wage Rec't:	551,333	
	Non Wage Rec't:	272,772	
	Domestic Dev't	278,150	
	Donor Dev't	134,208	
	Total	1,236,463	

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/07/2013 (Performance report for FY 2012/13)	General Staff Salaries	234,917
		Allowances	3,289
Non Standard Outputs:	Finance department staff salaries paid.	Medical Expenses(To Employees)	28
	4 Finance Committee reports produced	Incapacity, death benefits and funeral expenses	121
	Field technical back stopping -	Advertising and Public Relations	413
	Printed stationery procured	Workshops and Seminars	1,500
		Staff Training	589
		Hire of Venue (chairs, projector etc)	1,175
		Books, Periodicals and Newspapers	1,840
		Computer Supplies and IT Services	913
		Welfare and Entertainment	13,881
		Printing, Stationery, Photocopying and Binding	16,504
		Small Office Equipment	1,650
		Bank Charges and other Bank related costs	3,383
		Telecommunications	1,000
		Travel Inland	32,308
		Fuel, Lubricants and Oils	10,575
		Maintenance - Civil	1,100
		Maintenance - Vehicles	143
		Maintenance Machinery, Equipment and Furniture	633
		Compensation to 3rd Parties	16,135
		Wage Rec't:	234,917
		Non Wage Rec't:	102,403
		Domestic Dev't	0
		Donor Dev't	4,775
		Total	342,095

Output: Revenue Management and Collection Services

Value of Hotel Tax Collected	0 0	Allowances	605
Value of LG service tax collection	88620 (From salaries and other incomes)	Incapacity, death benefits and funeral expenses	121
		Advertising and Public Relations	413
		Workshops and Seminars	275
		Staff Training	825
		Hire of Venue (chairs, projector etc)	330

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
2. Finance			
Value of Other Local Revenue Collections	426557 (Animal/Crop levies -74,880 Rent/Rates - 60,000 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 30,000 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 24,000 Public health licence - 20,357 Other fees 22,500)	Computer Supplies and IT Services	413
		Welfare and Entertainment	825
		Printing, Stationery, Photocopying and Binding	2,606
		Small Office Equipment	55
		Bank Charges and other Bank related costs	633
		Telecommunications	330
		Travel Inland	7,150
Non Standard Outputs:		Fuel, Lubricants and Oils	302
		Wage Rec't:	0
		Non Wage Rec't:	14,881
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,881

Output: Budgeting and Planning Services

Date for presenting draft Budget and Annual workplan to the Council	0	Allowances	605
Date of Approval of the Annual Workplan to the Council	15/05/2014 (Presented at Youth Centre)	Incapacity, death benefits and funeral expenses	258
Non Standard Outputs:	4 Budget desk meeting held	Advertising and Public Relations	413
		Workshops and Seminars	275
		Staff Training	825
		Hire of Venue (chairs, projector etc)	275
		Books, Periodicals and Newspapers	330
		Computer Supplies and IT Services	413
		Welfare and Entertainment	825
		Printing, Stationery, Photocopying and Binding	4,986
		Small Office Equipment	220
		Bank Charges and other Bank related costs	633
		Telecommunications	330
		Travel Inland	8,150
		Fuel, Lubricants and Oils	1,925
		Maintenance Machinery, Equipment and Furniture	598
		Wage Rec't:	0
		Non Wage Rec't:	21,060
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,060

Output: LG Expenditure mangement Services

Non Standard Outputs:	Production of Audit query responses	Allowances	880
	Appraisal of finance dept staff	Staff Training	1,500
	preparation of 12 monthly accounts	Hire of Venue (chairs, projector etc)	200
	Supervision and Monitoring of staff	Books, Periodicals and Newspapers	1,500
		Computer Supplies and IT Services	413
		Printing, Stationery, Photocopying and Binding	2,336
		Small Office Equipment	1,100
		Bank Charges and other Bank related costs	633

Vote: 517 Kamuli District

Workplan Details

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

<i>Telecommunications</i>	1,100
<i>Travel Inland</i>	44,000
<i>Fuel, Lubricants and Oils</i>	1,925
<i>Maintenance Machinery, Equipment and Furniture</i>	633
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,219
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	56,219

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2014 (Draft Final accounts prepared for FY 2012/2013 and submitted to OAG)	<i>Allowances</i>	660
Non Standard Outputs:		<i>Medical Expenses(To Employees)</i>	28
		<i>Incapacity, death benefits and funeral expenses</i>	121
		<i>Advertising and Public Relations</i>	413
		<i>Workshops and Seminars</i>	275
		<i>Staff Training</i>	550
		<i>Hire of Venue (chairs, projector etc)</i>	275
		<i>Books, Periodicals and Newspapers</i>	330
		<i>Computer Supplies and IT Services</i>	413
		<i>Welfare and Entertainment</i>	550
		<i>Printing, Stationery, Photocopying and Binding</i>	15,000
		<i>Small Office Equipment</i>	55
		<i>Bank Charges and other Bank related costs</i>	365
		<i>Telecommunications</i>	330
		<i>Travel Inland</i>	15,000
		<i>Fuel, Lubricants and Oils</i>	1,100
		<i>Maintenance - Civil</i>	55
		<i>Maintenance - Vehicles</i>	55
		<i>Maintenance Machinery, Equipment and Furniture</i>	404
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,977
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	35,977

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Desktop Computer, Uninterruptible Power Supply (UPS), book shelf, Scanner, computer desk and Printer procured using SDS funds	<i>Machinery and Equipment</i>	13,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	13,000
		Total	13,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	US\$ Thousand	
	Wage Rec't:	234,917
	Non Wage Rec't:	230,540
	Domestic Dev't	0
	Donor Dev't	17,775
	Total	483,232

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 12 months	Salary and Gratuity for LG elected Political Leaders	140,400
	6 Council meetings held to discuss & approve;	Fuel, Lubricants and Oils	10,000
	Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	Maintenance - Vehicles	3,000
		General Staff Salaries	138,902
		Allowances	41,024
		Advertising and Public Relations	1,500
		Hire of Venue (chairs, projector etc)	1,800
		Books, Periodicals and Newspapers	777
		Welfare and Entertainment	4,000
		Wage Rec't:	279,302
		Non Wage Rec't:	62,101
		Domestic Dev't	0
		Donor Dev't	0
		Total	341,403

Output: LG procurement management services

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders	General Staff Salaries	6,839
	4 quarterly reports submitted to PPDA	Allowances	5,100
	1 District procurement plan produced	Welfare and Entertainment	500
	Prequalified list of service providers produced	Travel Inland	1,388
	Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared.	Fuel, Lubricants and Oils	1,112
	2 Tender adverts produced.		
		Wage Rec't:	6,839
		Non Wage Rec't:	8,100
		Domestic Dev't	0
		Donor Dev't	0
		Total	14,939

Output: LG staff recruitment services

	Contract Staff Salaries (Incl. Casuals, Temporary)	38,120
	Advertising and Public Relations	3,000
	Books, Periodicals and Newspapers	1,116

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Subscriptions DSC Chair's Salaries Telecommunications Electricity Travel Inland Maintenance Machinery, Equipment and Furniture	2,000 1,924 3,120 500 28,933 1,800 1,200 5,015 800
		<i>Wage Rec't:</i>	28,933
		<i>Non Wage Rec't:</i>	58,595
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	87,528
Output: LG Land management services			
No. of Land board meetings	8 (2 meetings per quarter at District Hqtrs)	General Staff Salaries	11,645
No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30 4 Quarterly reports produced)	Advertising and Public Relations Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment	2,000 704 1,500 1,200
Non Standard Outputs:	Salary paid to Secretary Land Board Office	Printing, Stationery, Photocopying and Binding Telecommunications Travel Inland Fuel, Lubricants and Oils	2,150 200 650 1,000
		<i>Wage Rec't:</i>	11,645
		<i>Non Wage Rec't:</i>	9,404
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,049
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	Allowances	12,555
No. of Auditor Generals queries reviewed per LG	14 (Auditor generals report for FY 12/13 reviewed, . 1 District, 13 LLG reports)	Books, Periodicals and Newspapers Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel Inland	500 700 700 550
Non Standard Outputs:			550
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,005
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,005
Output: LG Political and executive oversight			
		Allowances	4,000
		Books, Periodicals and Newspapers	720
		Welfare and Entertainment	1,000

Vote: 517 Kamuli 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:	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Telecommunications</i>	1,800
		<i>Travel Inland</i>	7,219
		<i>Fuel, Lubricants and Oils</i>	35,000
	12 District Executive Committee meetings to be held	<i>Maintenance - Vehicles</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	50,739
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	50,739

Output: Standing Committees Services

Non Standard Outputs:	20 Committee reports discussed and adopted	<i>Allowances</i>	15,800
	Finance/Administration - 4	<i>Welfare and Entertainment</i>	300
	Production/Natural Resource - 4		
	Education and Health - 4		
	Works and Tech. - 4		
	Gender/Community - 4		
	8 Business Committee meetings held		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	16,100
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	16,100

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	1 Flat screen computer procured for Chairman's office	<i>Machinery and Equipment</i>	6,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,500

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs Thousand</i>	
	<i>Wage Rec't:</i>	326,719
	<i>Non Wage Rec't:</i>	220,044
	<i>Domestic Dev't</i>	6,500
	<i>Donor Dev't</i>	0
	<i>Total</i>	553,263

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	<i>UShs 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:	Procurement 120,000 seedlings of coffee to distribute to 300 farmers	<i>General Supply of Goods and Services</i>	36,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,500
		<i>Donor Dev't</i>	0
		<i>Total</i>	36,500

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (- 1 fruit tree nursery maintained and paid. - 1 Fruit tree nursery operated, maintained and connection to national water grid and water usage. - 10,000 fruits grafted, 50,000 coffee plantlets and 10,000 tissue culture bananas grown.)	<i>General Staff Salaries</i>	254,985
		<i>Workshops and Seminars</i>	15,000
		<i>Computer Supplies and IT Services</i>	360
		<i>Printing, Stationery, Photocopying and Binding</i>	640
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Telecommunications</i>	1,000
		<i>General Supply of Goods and Services</i>	37,506
		<i>Insurances</i>	4,500
		<i>Travel Inland</i>	46,389
		<i>Maintenance - Vehicles</i>	2,912

Vote: 517 Kamuli District

Workplan Details

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

4. Production and Marketing

- Non Standard Outputs:
- 13 TDS for adoptive research (1 per SC) established
 - 4 DARTS meeting held in the district
 - 4 MSIP teams formed
 - 4 MSIP meetings
 - 4 Trainings for SNCs conducted
 - 14 preparation of workplans, 14 procurement plans, 14 specifications, 14 terms of reference made
 - 1 price list for the different technologies and inputs compiled
 - 4 trainings for AASPS conducted
 - 1 service provider and 130 group promoter contracted
 - semi and annual review meetings held
 - 2 Farmer For a meetings held
 - 6 Farmer For a trainings conducted
 - 4 monitoring and supervisory visits made to the sub counties
 - 72 announcements/talk shows giving technical information to farmers made
 - 12 Printed literature on general market information made
 - 13 sensitisation meeting held
 - 20 HLFO registerd and functional unders NAADS
 - 20 HLFO trainings undertaken
 - 12 HLFO formed (one district level HLFO per priority enterprise)
 - 130 verification visits to subcounties for Quality Assurance by production staff made
 - 4 monitoring visits to subcounties by NAADS Stakeholder made
 - 4 financial audit visits conducted in subcounties
 - 4 technical audits vists conducted in subcounties made
 - 4 quarterly planning meetings held
 - 3 constituency meetings held
 - 3 National/ Regional meetings held
 - 5 Routine supervision by the DNC held
 - 4 Servicing of vehicle vehicle and 1 insurance made
 - 1 inventory of input stockist and suppliers of inputs for community procurement made
 - 4 transfers of funds to sub counties made
 - 1 list of the beneficiary farmers compiled
 - 4 quarterly reports prepared and submitted to secretariat,
 - Submission of 6 payments to URA and NSSF jinja made
 - 12 salaries & one years' gratuity for DNC made
 - newspapers, electricity and bank charges made

<i>Wage Rec't:</i>	254,985
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	109,307
<i>Donor Dev't</i>	0
<i>Total</i>	364,292

Vote: 517 Kamuli District

Workplan Details

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

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	<i>Transfers to other gov't units(capital)</i>	1,056,889
No. of farmer advisory demonstration workshops	4680 (Namasagali360 Bulopa 360 Mbulamuti360 Balawoli360 Kisozi 360 Wankole360 Butansi360 Bugulumbya360 Kamuli TC360 Nawanyago360 Namwendwa 360 Nabwigulu 360 Kitayunjwa 360 Total 4,680)		
No. of farmers accessing advisory services	17955 (Namasagali 1,198 Bulopa 1,174 Mbulamuti 1,455 Balawoli 1,616 Kisozi 1,261 Wankole 1,184 Butansi 514 Bugulumbya 1,979 Kamuli TC 816 Nawanyago 1,469 Namwendwa 1,621 Nabwigulu 1,968 Kitayunjwa 1,700 Total 17,955)		
No. of farmers receiving Agriculture inputs	2958 (1 Kitayunjwa 357 2 Namasagali 159 3 Mbulamuti 159 4 Bulopa 192 5 Wankole 126 6 Namwendwa 357 7 Butansi 159 8 Balawoli 291 9 Nawanyago 126 10 Kisozi 324 11 Nabwigulu 291 12 Bugulumbya 258 13 Kamuli TC 159 Total 2958)		
Non Standard Outputs:	1 Kitayunjwa 101,895,344 2 Namasagali 70,395,344 3 Mbulamuti 70,395,344 4 Bulopa 75,645,344 5 Wankole 65,145,344 6 Namwendwa 101,895,344 7 Butansi 70,395,344 8 Balawoli 91,395,344 9 Nawanyago 65,145,344 10 Kisozi 96,645,344 11 Nabwigulu 91,395,344 12 Bugulumbya 86,145,344 13 Kamuli TC 70,395,344 Total 1,056,889,472		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	1,056,889
		<i>Donor Dev't</i>	0
		Total	1,056,889

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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4. Production and Marketing

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. Staff salaries paid	Computer Supplies and IT Services	800
	2. DPO's office maintained	Printing, Stationery, Photocopying and Binding	2,183
	3. PMG activities supervised (48 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;	Bank Charges and other Bank related costs	1,692
		Agricultural Extension wage	254,588
		Telecommunications	3,600
		Travel Inland	13,951
	4. PMG investment projects monitored (8 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;		
	5. Agricultural statistics data bank maintained		
	6. Work plans and reports prepared & submitted to MAAIF		
	7. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (12 live radio talk shows conducted)		
		Wage Rec't:	254,588
		Non Wage Rec't:	22,227
		Domestic Dev't	0
		Donor Dev't	0
		Total	276,815

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Printing, Stationery, Photocopying and Binding	720
Non Standard Outputs:	1. Major crop weeds, pests and disease controlled - shs. 3,441,000	Medical and Agricultural supplies	18,093
		Travel Inland	9,019
	2. Agricultural inputs quality assured - shs. 3,440,150		
	3. Field staff supervised and backstopped - shs. 2,858,000		
	4. Procurement of 4,800 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwa - shs. 18,149,350		
		Wage Rec't:	0
		Non Wage Rec't:	9,739
		Domestic Dev't	18,093
		Donor Dev't	0
		Total	27,832

Output: Livestock Health and Marketing

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No of livestock by types using dips constructed	0 (N/A)	<i>Travel Inland</i>	10,739
No. of livestock by type undertaken in the slaughter slabs	(N/A)		
No. of livestock vaccinated	80000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Kisozi, Mbulamuti, Kitayunjwa & Bulopa sub counties;)		
Non Standard Outputs:	1. Major livestock vectors and diseases controlled		
	2. Veterinary regulations enforced		
	3. Livestock diseases monitored		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	10,739
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	10,739
Output: Fisheries regulation			
No. of fish ponds constructed and maintained	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	68
Quantity of fish harvested	0 (N/A)	<i>Medical and Agricultural supplies</i>	20,700
No. of fish ponds stocked	20 (Butansi, Nabwigulu, Nawanyago, Namwendwa & Wankole sub counties - shs (20,700))	<i>Travel Inland</i>	6,871
Non Standard Outputs:	1) Capture fisheries regulations enforced		
	2). Fish quality assured		
	3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,939
		<i>Domestic Dev't</i>	20,700
		<i>Donor Dev't</i>	0
		Total	27,639
Output: Vermin control services			
No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	<i>Printing, Stationery, Photocopying and Binding</i>	340
Number of anti vermin operations executed quarterly	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Kamuli Town Council, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	<i>General Supply of Goods and Services</i>	5,000
		<i>Travel Inland</i>	6,306

Vote: 517 Kamuli 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

Non Standard Outputs: 8 Ffarmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;

Amunitions for vermin control activities procured - shs. (3,000,000);

12 pairs Vermin Control Staff Uniforms procured - shs. (2,000,000)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,646
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	11,646

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained 0 (N/A) *Printing, Stationery, Photocopying and Binding* 459

Non Standard Outputs: (1) Tsetse fly population monitored (32 monitoring surveys made) *Medical and Agricultural supplies* 14,500
Travel Inland 5,924

(2) Communities sensitized on tsetse /Tryps (24 community meetings held)

(3) Apiculture standards promoted assured - (40 farmer visits made)

4). 125 KTB Bee Hives & 10 kg of Bees wax procured

5). 5 sets of honey harvesting gear procured (each having an overall, a Bee smoker, a Bee Veil, a pair of gum boots and a pair of heavy duty gloves)

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,383
<i>Domestic Dev't</i>	14,500
<i>Donor Dev't</i>	0
<i>Total</i>	20,883

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Two laptop computers procured (one for DPO's office and one for DVO's office) - 5,000,000 *Furniture and Fixtures* 5,000

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

Output: Other Capital

Non Standard Outputs: Retentions paid on slaughter slab and fish slab completed *Non-Residential Buildings* 2,600

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,600
<i>Donor Dev't</i>	0

Vote: 517 Kamuli 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

		<i>Total</i>	2,600
Output: Slaughter slab construction			
No of slaughter slabs constructed	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa Trading center made functional by fencing it off and providing for livestock holding facility; construction of 2 stance VIP pit latrine; and construction of a concrete garbage banker for solid waste handling - shs. (8,000,000))	<i>Other Structures</i>	18,000
Non Standard Outputs:	Construction of 4 permanent cattle crashes for livestock disease control in Balawoli & Namasagali sub counties shs. (10,000,000);		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	18,000

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No of awareness radio shows participated in	4 (Live radio talk shows on KBS local FM station for awareness creation on trade development services conducted)	<i>Printing, Stationery, Photocopying and Binding</i>	300
No of businesses issued with trade licenses	0 (N/A)	<i>Telecommunications</i>	1,200
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting at district Hqs)	<i>Travel Inland</i>	2,200
No of businesses inspected for compliance to the law	80 (Business units inspected for compliance to the law: KTC - 40 units, and 40 business units in the 12 rural LLGs)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,700

Output: Enterprise Development Services

No of awareness radio shows participated in	4 (Awareness radio shows participated in (organised by other programs like NAADS))	<i>Travel Inland</i>	920
No of businesses assisted in business registration process	20 (Businesses assisted in registration)		
No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, 3 bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)		
Non Standard Outputs:	N/A		

Vote: 517 Kamuli District

Workplan Details

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	920
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	920

Output: Market Linkage Services

No. of market information reports disseminated	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	<i>Printing, Stationery, Photocopying and Binding</i>	200
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)	<i>Travel Inland</i>	100
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	300
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	300

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperatives assisted in registration	20 (Cooperatives registered)	<i>Printing, Stationery, Photocopying and Binding</i>	320
No of cooperative groups supervised	40 (Cooperative groups supervised)	<i>Travel Inland</i>	1,420
No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilized for registration in all 13 lower LGs)		
Non Standard Outputs:	20 Cooperative groups audited		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,740
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	1,740

Output: Tourism Promotional Services

No. and name of new tourism sites identified	2 (Along River Nile)	<i>Printing, Stationery, Photocopying and Binding</i>	40
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dohbec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)	<i>Travel Inland</i>	500
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)		
Non Standard Outputs:	N/A		

Vote: 517 Kamuli District

Workplan Details

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

4. Production and Marketing

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	540
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	540

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	509,573
		<i>Non Wage Rec't:</i>	74,873
		<i>Domestic Dev't</i>	1,281,589
		<i>Donor Dev't</i>	0
		Total	1,866,035

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:	- 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.	<i>District PHC wage</i>	3,052,542
	- 12 DHT meetings held.	<i>Electricity</i>	1,000
	- 4 DHMT meetings held	<i>General Supply of Goods and Services</i>	3,921
	- 12 rounds of cold chain system maintenance.	<i>Travel Inland</i>	15,421
	- 4 consultative meetings with MOH.	<i>Travel Abroad</i>	10,000
	- payment of salaries to 447 health workers under the PHC payroll (old staffs & new recruits- 2,464,606,000)	<i>Fuel, Lubricants and Oils</i>	111,659
	- 6 medical officers paid top up allowance per month for the whole Fy 2013-2014, amounting to 36M)	<i>Maintenance - Vehicles</i>	4,114
	- Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.	<i>Maintenance Other</i>	600
	- Distribution of IEC materials	<i>Allowances</i>	262,044
	- Disease surveillance visits	<i>Advertising and Public Relations</i>	7,860
	- Child days plus exercise conducted	<i>Workshops and Seminars</i>	162,270
	- Triggering CLTS in 30 villages	<i>Staff Training</i>	145,610
	- 1 sanitation week celebration held.	<i>Hire of Venue (chairs, projector etc)</i>	167,931
		<i>Computer Supplies and IT Services</i>	8,092
		<i>Welfare and Entertainment</i>	3,430
		<i>Printing, Stationery, Photocopying and Binding</i>	2,510
		<i>Small Office Equipment</i>	12,554
		<i>Bank Charges and other Bank related costs</i>	5,700
		<i>Wage Rec't:</i>	3,052,542
		<i>Non Wage Rec't:</i>	136,867
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	787,846
		Total	3,977,255

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals	2688 (2688 number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council.)	<i>Transfers to other gov't units(current)</i>	131,634
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	17000 (17000 patients admitted in the District General Hospital, in Kamuli Town Council.)		
%age of approved posts filled with trained health workers	91 (91% age of approved posts filled with trained health workers (172) in Kamuli District General Hospital, Kamuli Town Council.)		

Vote: 517 Kamuli District

Workplan Details

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

Number of total outpatients that visited the District/ General Hospital(s). **77400 (77,400 number of patients that will visit the OPD at the District General Hospital, Kamuli Town Council.)**

Non Standard Outputs: **1334 children under 1 Yr will be immunised with DPT 3**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	131,634
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	131,634

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility **17000 (17000 patients admitted in Kamuli Mission hospital in Kamuli Town Council.)** *Transfers to other gov't units(current)* 424,734

Number of outpatients that visited the NGO hospital facility **77400 (77,400 patients seen at OPD in Kamuli Mission hospital in Kamuli Town Council.)**

No. and proportion of deliveries conducted in NGO hospitals facilities. **2688 (2,688 deliveries at Kamuli Mission hospital in Kamuli Town Council.)**

Non Standard Outputs: **1334 children immunised with DPT 3 at Kamuli Mission Hospital.**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	424,734
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	424,734

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities **30000 (COUNTRY SIDE HC III - 1,200⁰ NABULEZI HC III - 1,350 KAMULI VSC HC II - 1,500 FELLOW SHIP HC III - 1,250 BUGEYWA HC III - 1350 BUDHATEMWA HC III - 1350 KIROBA HC II - 1,350 NAMISAMBYA HC II - 1350 NAMINAGE HC II - 1,350 BUGULUMBYA HC II - 1,350 ST. KIZITO HC II - 1,350 KISOZI HC III - 1,550 BUPADHENGO FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC II - 1,350)** *Transfers to other gov't units(current)* 157,093

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of inpatients that visited the NGO Basic health facilities	4000 (COUNTRY SIDE HC III - 100 NABULEZI HC III - 100 KAMULI VSC HC II - 150 FELLOW SHIP HC III - 150 BUGEYWA HC III - 100 BUDHATEMWA HC III - 50 KIROBA HC II - 50 NAMISAMBYA HC II - 80 NAMINAGE HC II - 80 BUGULUMBYA HC II - 50 ST. KIZITO HC II - 250 KISOZI HC III - 300 BUPADHENGO FLEP HC II - 80 NAWANYAGO HC III - 1,900 ST. CATHERINE HC II - 310 LUZINGA HC III - 200)	
No. and proportion of deliveries conducted in the NGO Basic health facilities	3000 (COUNTRY SIDE HC III - 200 NABULEZI HC III - 220 KAMULI VSC HC II - 200 FELLOW SHIP HC III - 185 BUGEYWA HC III - 220 BUDHATEMWA HC III - 220 KIROBA HC II - 100 NAMISAMBYA HC II - 213 NAMINAGE HC II - 220 BUGULUMBYA HC II - 180 ST. KIZITO HC II - 220 KISOZI HC II - 250 BUPADHENGO FLEP HC II - 213 NAWANYAGO HC III - 400 ST. CATHERINE HC II - 258 LUZINGA HC II - 200)	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5000 (5000 Children under IYR immunised with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 157,093 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 157,093

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

Number of trained health workers in health centers	224 (Distributed in 2 HC Ivs,10 HC IIIs & 22 HC IIs, in Kamuli District)	<i>Transfers to other gov't units(current)</i>	157,923
No.of trained health related training sessions held.	351 (Monthly CME sessions will be conducted in all the health facilities; 2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)		
No. of children immunized with Pentavalent vaccine	14560 (14560 children immunised with pentavalent vaccine by 33 Government health facilities.)		

Vote: 517 Kamuli District

Workplan Details

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

5. Health

Number of inpatients that visited the Govt. health facilities.

8000 (8,000 patients admitted in the IPD in
NAMWENDWA HC IV - 866
NANKANDULO HC IV - 866
BALAWOLI HC III - 626
BULOPA HC III - 626
BUTANSI HC III - 626
KITAYUNJWA HC III - 626
NABIRUMBA HC III - 626
NAMASAGALI HC III - 626
BUGULUMBYA HC III - 626
MBULAMUTI HC III - 626
BUPADHENGU HC III - 626
LULYAMBUZI HC III - 626)

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

12128 (12128 deliveries to be conducted by;
NAMWENDWA HC IV - 1481
NANKANDULO HC IV - 1477
BALAWOLI HC III - 917
BULOPA HC III - 917
BUTANSI HC III - 917
KITAYUNJWA HC III - 917
NABIRUMBA HC III - 917
NAMASAGALI HC III - 917
BUGULUMBYA HC III - 917
MBULAMUTI HC III - 917
BUPADHENGU HC III - 917
LULYAMBUZI HC III - 917)

%age of approved posts filled with qualified health workers

46 (The 224 existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)

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

50 (The following subcounties will have there VHTs trained-Kisozi, Nawanyago, Mbulamuti, Bugulumbya, Nabwigulu & Namasagali.)

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
5. Health		
Number of outpatients that visited the Govt. health facilities.	339907 (NAMWENDWA HC IV - 57,790 NANKANDULO HC IV - 48,061 BALAWOLI HC III - 11211 BULOPA HC III - 11211 BUTANSI HC III - 11211 KITAYUNJWA HC III - 11211 NABIRUMBA HC III - 11211 NAMASAGALI HC III - 11211 BUGULUMBYA HC III - 11211 MBULAMUTI HC III - 11211 BUPADHENGU HC III - 11211 LULYAMBUZI HC III - 11211 KAGUMBA HC II - 5302 KASOLWE HC II - 5302 KAWAGA HC II - 5302 KIIGE HC II - 5302 NAMAIRA HC II - 5302 KIBUYE HC II - 5302 NABIRAMA HC II - 5302 KAMULI YOUTH CLINIC HC II - 5302 NAMUNYINGI HC II - 5302 NAWANKOFU HC II - 5302 KINAWAMPERE HC II - 5302 KIINU HC II - 5302 KASAMBIRA HC II - 5302 KIYUNGA HC II - 5302 BULUYA HC II - 5302 NAWANTUMB HC II - 5302 LUZINGA HC II - 5302 NAWANDYO HC II - 5302 BUBAGO HC II - 5302 BUWOYA HC II - 5302 KYEYA HC II - 5302 BUSOTA HC II - 5302)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 157,923 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 157,923
Output: Standard Pit Latrine Construction (LLS.)		
No. of villages which have been declared Open Defecation Free(ODF)	20 (20 villages (7 in Namasagali & 13 in Mbulamuti) will be triggered to facilitate the achievement of Open Defecation Free status. Additional villages will be triggered in Plan Program Areas (Mbulamuti, Kitayunjwa, Butansi & Nabwigulu) during the FY 2013-2014)	8,135
No. of new standard pit latrines constructed in a village	1 (Construction of a 2 stance lined VIP latrine with bath shelter for staff in the staff quarters at Namasagali HC III.)	
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 8,135 <i>Donor Dev't</i> 0 <i>Total</i> 8,135

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
5. Health			
Non Standard Outputs:	Renovation of the District Vaccine store - (ceiling & roof, toilet & repainting).	<i>Residential Buildings</i>	27,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	27,000
		<i>Donor Dev't</i>	0
		Total	27,000
Output: Staff houses construction and rehabilitation			
No of staff houses constructed	1 (Construction of a one twin staff house-Kiige HC II)	<i>Residential Buildings</i>	97,384
No of staff houses rehabilitated	1 (Payment for the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bathroom/Urinal and Electricity/Water installations at Kasambira H/C II, Bugulumbya S/c.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	97,384
		<i>Donor Dev't</i>	0
		Total	97,384
Output: OPD and other ward construction and rehabilitation			
No of OPD and other wards constructed	0 (Not planned for)	<i>Residential Buildings</i>	36,000
No of OPD and other wards rehabilitated	0 (Not planned for)		
Non Standard Outputs:	Fencing Bulopa HC III-(brink fence) & Construction of a waiting shade for Bulopa (this will also be used as a ANC clinic)		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	36,000
		<i>Donor Dev't</i>	0
		Total	36,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
		<i>Wage Rec't:</i> 3,052,542 <i>Non Wage Rec't:</i> 1,008,251 <i>Domestic Dev't</i> 168,519 <i>Donor Dev't</i> 787,846 Total 5,017,158

Workplan Details

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

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	2230 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -230 trs in Nabwigulu S/county -134in Butansi S/county -142in Mbulamuti S/county -143 in Kisozi S/county -155 in Nawanyago S/county -74 in T/council -153 in Namasagali S/county & -200 in balawoli S/county)	Primary Teachers' Salaries	11,356,437
No. of qualified primary teachers	2230 (In the 13 LLGs in the entire District)		
Non Standard Outputs:	150 teachers forwarded to CAO for confirmation		
	70 teachers submitted for promotion to Senior Education Assitant II		
	EMIS forms from 184 UPE benefiting schools, and 100 private primary schools submitted to MoES		
	10 community schools submitted to the Ministry of Education and Sports for Coding		
	4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, project proposal writing and child protection aspects.		
			<i>Wage Rec't:</i> 11,356,437 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 11,356,437

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	17089 (Registering 17,089 candidates in LG Conditional grants(current) the 13 lower local registered)	823,472
No. of Students passing in grade one	712 (Bugabula county 407 Buzaaya County 305)	

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
<i>US\$ Thousand</i>	
6. Education	
No. of pupils enrolled in UPE	<p>117225 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 10,323 ppls Kisozi S/C 20 schs = 11,970 ppls, Mbulamuti S/C14 schs & COPE =7,087 ppls, Nawanyago S/C 11 schs & = 8,661 ppls Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 8 schs & COPE = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)</p>
No. of student drop-outs	43356 (Offering support supervision to 184 UPE schools and 150 schools.)
Non Standard Outputs:	N/A
	<p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 823,472 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 823,472</p>

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	<p>Electrification of Kiwolera Army P/S, - <i>Non-Residential Buildings</i> 36,274 10,830,000 Monitoring SFG projects - 3,600,000, Bank charges 1,000,000, payment of retentions - 16,289,217, Payment of outstanding obligations 6,031,000, Engraving 3,000,000.</p>
	<p style="text-align: right;"><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 36,274 <i>Donor Dev't</i> 0 Total 36,274</p>

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	<p>10 (Construction of a 2 classroom block <i>Non-Residential Buildings</i> 286,228 without Office in Bukyonda P/S in Nawanyago S/county and Nakalanga P/S in Mbulamuti Subcounty.38,000,000/= without retention Construction of a 2 classroom block with Office and store in Nagwenyi P/S in Bulopa S/county 50,511,453/= without retention Construction of a 4 classroom block with Office and store in Buguwa P/S in</p>
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Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
6. Education		
	Balawoli S/county - 80,000,000=)	
No. of classrooms rehabilitated in UPE	0 (N/A)	
Non Standard Outputs:	Payment of balances on classrooms for FY 12/13 in Matuumu C/U- in Kisozi S/county 15,550,549, Kamuli Boys P/S 12,614,242, and Namujenjera in Butansi Subcounty at 18,225,104/= , Ndaliike P/S -30,454,217=, Reinforcing classroom at Ndaliike p/S -133,000=, Retention for Kyamatende P/S - 2,739,805	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 286,228
		Donor Dev't 0
		Total 286,228
Output: Latrine construction and rehabilitation		
No. of latrine stances rehabilitated	0 (N/A)	<i>Non-Residential Buildings</i> 73,964
No. of latrine stances constructed	13 (Construction of two 5 -stance lined pit latrines and 3 stance teachers' latrine in Buguwa P/School.)	
Non Standard Outputs:	Payment of balances on latrines for FY 2012/13 in the following schools; Kasozi Mengo - shs12,608,448 Bulopa 147,887 Wankole 176,301 Kiyunga 11,853,625 Nawanende SDA 12,178,050	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 73,964
		Donor Dev't 0
		Total 73,964
Output: Teacher house construction and rehabilitation		
No. of teacher houses rehabilitated	0 (N/A)	<i>Residential Buildings</i> 413,252
No. of teacher houses constructed	7 (construction of 3 twin teachers' houses in Buguwa P/S Balawoli S/c. Shs 144,000,000 construction of twin teachers' house in Kyamatende p/s in Balawoli S/C, Nile p/s - Kisozi s/c, Bwiiza P/S - Namasagali S/c, Ndaliike P/S- Namwendwa s/c @45,600,000=)	
Non Standard Outputs:	Payment of balances/retentions for trs h,ses for F/Y 2012-13 shs. 82,852,102	
		Wage Rec't: 0
		Non Wage Rec't: 0
		Domestic Dev't 413,252
		Donor Dev't 0
		Total 413,252
Output: Provision of furniture to primary schools		
No. of primary schools receiving furniture	103 (procurement of 103 desks for Buguwa P/S)	<i>Furniture and Fixtures</i> 18,675

Vote: 517 Kamuli 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 classrooms constructed in USE	0 (N/A)
Non Standard Outputs:	Rehabilitation of 8 classrooms and construction of a multipurpose science room to schools to be identified by MOES

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	280,000
<i>Donor Dev't</i>	0
Total	280,000

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	47 (St Joseph Vocational Training Centre)	<i>Transfers to Government Institutions</i>	28,200
No. Of tertiary education Instructors paid salaries	0 (N/A)		
Non Standard Outputs:	N/A		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,200
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	28,200

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Salaries for 10 departmental staff paid.	<i>General Staff Salaries</i>	101,760
	Office operations facilitated.	<i>Workshops and Seminars</i>	1,204
	4 Quarterly reports produced	<i>Computer Supplies and IT Services</i>	1,000
		<i>Welfare and Entertainment</i>	1,000
		<i>Printing, Stationery, Photocopying and Binding</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	1,000
		<i>Electricity</i>	1,000
		<i>Travel Inland</i>	4,090
		<i>Maintenance Machinery, Equipment and Furniture</i>	1,000
		<i>Scholarships and related costs</i>	3,000

<i>Wage Rec't:</i>	101,760
<i>Non Wage Rec't:</i>	14,295
<i>Domestic Dev't</i>	1,000
<i>Donor Dev't</i>	0
Total	117,055

Output: Monitoring and Supervision of Primary & secondary Education

No. of inspection reports provided to Council	4 (One reports per quarter)	<i>Allowances</i>	51,431
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	<i>Travel Inland</i>	20,449
		<i>Transfers to Government Institutions</i>	25,000

Vote: 517 Kamuli District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter: **120 (90 Government aided schools 8 COPE centres & 22 private schools)**

No. of tertiary institutions inspected in quarter: **0**

Non Standard Outputs: **monitoring and supervision of 2013 PLE exams.**

Monitoring of SFG construction

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	93,280
<i>Domestic Dev't</i>	3,600
<i>Donor Dev't</i>	0
Total	96,880

Output: Sports Development services

Non Standard Outputs: **Music, athletics, football and netball festivals at Zonal, county District Level and Nation level held**

Hire of Venue (chairs, projector etc)

Welfare and Entertainment

Subscriptions

Travel Inland

	1,000
	2,000
	500
	2,000
<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,500
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	5,500

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	13,828,576
		<i>Non Wage Rec't:</i>	3,133,460
		<i>Domestic Dev't</i>	1,112,993
		<i>Donor Dev't</i>	0
		Total	18,075,029

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:	Pay Staff salaries.	<i>General Staff Salaries</i>	149,238
	Pay staff supervision allowances.	<i>Allowances</i>	12,711
	Attend workshops and seminars	<i>Workshops and Seminars</i>	2,000
	Provide computer supplies and IT services	<i>Books, Periodicals and Newspapers</i>	1,080
	Provision of welfare and entertainment	<i>Computer Supplies and IT Services</i>	2,400
	Provision of printing, stationery, photocopying and binding services	<i>Welfare and Entertainment</i>	1,600
	Payment of bank charges	<i>Printing, Stationery, Photocopying and Binding</i>	3,200
	Provision of news papers for the office.	<i>Bank Charges and other Bank related costs</i>	400
	Payment of electricity bills.	<i>Electricity</i>	400
	Provision of supervision fuel, lubricant and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively.	<i>Travel Inland</i>	31,942
	Maintenance of the works vehicle and motor cycles.	<i>Fuel, Lubricants and Oils</i>	8,000
	Maintenance of machinery, equipment, furniture and photocopier.	<i>Maintenance Machinery, Equipment and Furniture</i>	1,733
	Annual District Road Inventory and Condition Survey (ADRICS) carried out. Sensitize communities on HIV awareness and other cross cutting issues along the roads under construction		
		<i>Wage Rec't:</i>	149,238
		<i>Non Wage Rec't:</i>	43,019
		<i>Domestic Dev't</i>	22,447
		<i>Donor Dev't</i>	0
		Total	214,704

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NIL)	<i>LG Conditional grants(current)</i>	447,855
Length in Km of District roads periodically maintained	44 (Periodic Maintenance of the following roads; Ndalike-Namwendwa-Bulopa-17km at Shs. 60m Bulunda-Butansi-Kakindu-13km at Shs. 60m. In Butansi and Namasagali Sub counties Kasambira-Bugulumbya-Busandha-14km at Shs. 60m.in Bugulumbya Sub county.)		

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7a. Roads and Engineering		
Length in Km of District roads routinely maintained	500 (Routine maintenance of the entire district network of 500km.)	
Non Standard Outputs:	Maintain works plants and vehicles	
	Carry out emergency repairs on all identified sections within the road network. Payment of balance on Petty contractors May 2013, Payment of balance on Itukulu - Nankandulo road Roads inventory(ADRICS) Road Committee operations	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 447,855
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 447,855

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0 (N/A)	<i>Roads and Bridges</i>	105,933
Length in Km. of rural roads rehabilitated	17 (Rehabilitation of Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 105,933
			<i>Donor Dev't</i> 0
			Total 105,933

Vote: 517 Kamuli 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:	4 Quarterly progress reports made and submitted to centre	General Staff Salaries	37,178
	Utility bills for 12 months paid	Books, Periodicals and Newspapers	541
	Vehicles, motor cycles and equipment maintained.	Welfare and Entertainment	1,200
	Stationery and computer consumables purchased for 12 months.	Printing, Stationery, Photocopying and Binding	2,460
	Staff welfare paid	Bank Charges and other Bank related costs	600
	Bank charges paid	Electricity	960
	Newspapers purchased for the office for 12 months.	Water	240
	Fuel and lubricants for running office vehicles purchased for 12 months.	Travel Inland	7,311
	Staff salary paid for 12 months.	Fuel, Lubricants and Oils	7,040
		Maintenance - Vehicles	7,680
			37,178
			0
			28,032
			0
		Total	65,210

Output: Supervision, monitoring and coordination

No. of water points tested for quality	100 (100 water sources tested for water quality in the s/counties of Mbulamuti(10) and Nawanyago10)Nawanyago-15, Kisozi-20, Bugulumbya-20, Kitayunjwa-15, Wankole-20, Mbulamuti 10)	General Supply of Goods and Services	1,000
		Travel Inland	9,233
		Workshops and Seminars	11,796
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination committee meetings conducted at the district headquarters)		
No. of supervision visits during and after construction	100 (- 20 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1,Mbulamuti-1 Nawanyago-2, Wankole-1, Kisozi-2, Kitayunjwa-1 and Nabwigulu-1. - 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1 and Kisozi-1. - 31 boreholes rehabilitated in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-1, Butansi-1, Kitayunjwa-2, Kisozi-2, Nabwigulu-2, Mbulamuti-1, Namwendwa-3, Namasagali-4, Nawanyago-1 and Wankole-1. 2 VIP Latrines constructed in the s/counties of Kitayunjwa-1 and Namasagali-1.)		

Vote: 517 Kamuli District

Workplan Details

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

No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board.)
No. of sources tested for water quality	0 (N/A)
Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-6, Bugulumbya-2, Butansi-1, Namasagali-6, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-1, Wankole 2, Kisozi-3, Kitayunjwa-1 and Nabwigulu-1.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	22,029
<i>Donor Dev't</i>	0
<i>Total</i>	22,029

Output: Support for O&M of district water and sanitation

No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	<i>Workshops and Seminars</i>	2,520
		<i>General Supply of Goods and Services</i>	60,823
		<i>Travel Inland</i>	8,237
% of rural water point sources functional (Gravity Flow Scheme)	0 (Not planned for)		
No. of water points rehabilitated	31 (31 boreholes rehabilitated in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1)		
% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole)		
	Water and sanitation data collected.)		
No. of public sanitation sites rehabilitated	0 (Not planned for)		
Non Standard Outputs:	31 Follow ups made on old water sources to monitor O&M in the s/counties of Balawoli-4, Bugulumbya-3, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,580
<i>Donor Dev't</i>	0
<i>Total</i>	71,580

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water and Sanitation	20 (20 demand creation activities for	<i>Workshops and Seminars</i>	51,518
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Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>US\$ Thousand</i>
7b. Water	
promotional events undertaken	triggering CLTS conducted in the s/counties of Balawoli , Namasagali.
	20 follow ups made in the 12 triggered s/counties of Balawoli , Namasagali
	One sanitation week event conducted in a sub county to be selected after the baseline surveys.)
No. Of Water User Committee members trained	20 (20 water user committees trained in the s/counties Of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-5, Nawanyago-2, Wankole-3.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)
No. of water user committees formed.	20 (20 water user committees formed in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12 (8 drama shows conducted at selected places in the s/counties of Namasagali -2, Balawoli - 2, Kisozi -2, Mbulamuti-2.
	4 Radio talkshows conducted on Radio KBS FM and Sebo FM)

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
Non Standard Outputs:	<p>34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.</p> <p>34 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.</p> <p>34 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-4, Nawanyago-2, Wankole-2.</p> <p>12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.</p> <p>4 Social mobilizers meetings held at Malamu centre, Kamuli town council.</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 22,000
		<i>Domestic Dev't</i> 29,518
		<i>Donor Dev't</i> 0
		Total 51,518
3. Capital Purchases		
Output: Construction of public latrines in RGCs		
No. of public latrines in RGCs and public places	2 (Completion of payment of construction of 2 VIP Latrines in Namasagali and Kitayunjwa Scty for FY2012/13 .)	<i>Non-Residential Buildings</i> 12,800
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 12,800
		<i>Donor Dev't</i> 0
		Total 12,800
Output: Shallow well construction		
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 motor drilled shallow wells constructed in the s/counties of Bulopa-1, Kisozi-1, Bugulumbya-1, Kitayunjwa 1, Namwendwa-1, Wankole-1)	<i>Other Structures</i> 49,507
Non Standard Outputs:	N/A	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 0
		<i>Domestic Dev't</i> 49,507

Vote: 517 Kamuli District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	49,507
Output: Borehole drilling and rehabilitation			
No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-1, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1.)	<i>Other Structures</i>	462,697
No. of deep boreholes rehabilitated	31 (31 boreholes rehabilitated in the subcounties of Balawoli-5, Bugulumbya 3, Bulopa-1, Butansi-1, Kisozi-3, Kitayunjwa-4, Mbulamuti-1, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	462,697
		<i>Donor Dev't</i>	0
		Total	462,697

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection			
Collection efficiency (% of revenue from water bills collected)	90 (Collection from public taps)	<i>Transfers to Government Institutions</i>	14,000
No. of new connections	0		
Length of pipe network extended (m)	0		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	14,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	14,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	186,416
		<i>Non Wage Rec't:</i>	526,874
		<i>Domestic Dev't</i>	804,543
		<i>Donor Dev't</i>	0
		Total	1,517,833

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 15 Natural resources staff paid -162,059,000	<i>General Staff Salaries</i>	162,059
		<i>Workshops and Seminars</i>	26,742
	4 support supervision and monitoring visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu sub counties -1,000,000	<i>Travel Inland</i>	29,349
	Baseline studies conducted in Namasagali and Balawoli sub county- 10,186,727		
	Meetings conducted to pilot application of Eco- Participatory M&E in Namasagali and Balawoli sub counties . 6,367,500		
	Field visits conducted by PMU to assess assumptions and risks for Participatory M&E ecological monitoring plan 1,273,500		
	Alternative non- Charcoal activities promoted in communities-10,188,000		
	Meetings conducted to establish baseline on number of nomadic pastrolists - 6,367,500		
	Needs assesments conducted for mobile support service required by pastrorists 3,820,500		
		<i>Wage Rec't:</i>	162,059
		<i>Non Wage Rec't:</i>	17,887
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	38,203
		Total	218,149

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	4 (Forestry regulation field patrols conducted in Namwendwa, Balawoli, Namasagali and Kisozi sub counties - 1,000,000)	<i>Travel Inland</i>	1,000
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,000
		<i>Domestic Dev't</i>	0

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
8. Natural Resources			
		<i>Donor Dev't</i>	0
		Total	1,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	0 (Nil)	<i>Advertising and Public Relations</i>	2,600
		<i>Workshops and Seminars</i>	1,369
Non Standard Outputs:	5 radio talk shows conducted on local radio stations in Kamuli -Ugshs 2,600,000		
	4 focus stake holders group meetings held along two critical wetlands of kike and Nalwekomba wetlands at 1,369,000		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,969
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,969
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Namsagali, Mbulamuti,Kisozi ,Nawanyago,Namwendwa,Bugulumbya and Wankole) conducted -2,196,000)	<i>Travel Inland</i>	3,384
Non Standard Outputs:	4 activity quarterly reports delivered to the Line Ministry -1,188,000		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,384
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,384
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	0 (Not planned for)	<i>Statutory salaries</i>	2,000
Non Standard Outputs:	Dissemination and awareness created on physical planning Act 2010 to district and sub county stakeholders - 1,000,000		
	Follow up on the district Land title - 1000,000		
		<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
Output: Infrastructure Planning			
Non Standard Outputs:	Office activities facilitated -1,000,000	<i>Printing, Stationery, Photocopying and Binding</i>	1,000

Vote: 517 Kamuli District

Workplan Details

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

8. *Natural Resources*

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

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	162,059
	<i>Non Wage Rec't:</i>	29,240
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	38,203
	Total	229,502

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	21 CBSD staff salaries paid.	<i>General Staff Salaries</i>	143,065
	4 staff meeting held	<i>Workshops and Seminars</i>	4,082
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu & Wankole mentored	<i>Printing, Stationery, Photocopying and Binding</i>	250
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu & Wankole	<i>Bank Charges and other Bank related costs</i>	141
	40 CSOs monitored and supervised in the District.	<i>Travel Inland</i>	2,780
	Office stationery procured.		
	1 monitoring and supervision visit made by members of the Gender committee.		
	4 quarterly meetings for NGOs working in the District Held.		
		<i>Wage Rec't:</i>	143,065
		<i>Non Wage Rec't:</i>	7,253
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	150,318

Output: Probation and Welfare Support

No. of children settled	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	<i>Travel Inland</i>	14,500
		<i>Workshops and Seminars</i>	50,000
		<i>Printing, Stationery, Photocopying and Binding</i>	648

Vote: 517 Kamuli District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.</p> <p>1,000 social welfare cases settled within the Probation office.</p> <p>30 OVC service providers monitored and supervised</p> <p>Celebrations of the Day of the African Child.</p> <p>Conduct 4 District OVC Committee meetings.</p> <p>Facilitate sub-county-based learning networks –SLAs</p> <p>Support to OVC sub county coordination committees</p> <p>Facilitate registration of Orphans and Vulnerable Children.</p> <p>Facilitate district orientation of service providers on OVC data and information management at district and sub county level.</p> <p>Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.</p> <p>Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).</p> <p>48 offenders on community service supervised.</p> <p>Support 13 LLG CDOs to capture data from service providers at district headquarters.</p>
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Wage Rec't:	0
Non Wage Rec't:	2,000
Domestic Dev't	0
Donor Dev't	63,148
Total	65,148

Output: Adult Learning

No. FAL Learners Trained	1050 (1,050 FAL learners trained in all the 13 LLGs of Nabwigulu 100 Butansi, - 100 , Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75 Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75	Workshops and Seminars	13,100
		Printing, Stationery, Photocopying and Binding	250
		Telecommunications	176
		Travel Inland	7,000

Vote: 517 Kamuli District

Workplan Details

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

9. Community Based Services

Nawanyago, - 50
 Bulopa, - 75
 Kitayunjwa - 75
 Kamuli Town Council. -40

Non Standard Outputs:

720 adult learners under go Proficiency testing.)

4 quarterly meetings for FAL instructors held.

156 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.

Proficiency testing of 720 adult learner: in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.

International Literacy Day celebrated.

20 refresher training for CDOs on FAL implementation.

Wage Rec't:	0
Non Wage Rec't:	20,526
Domestic Dev't	0
Donor Dev't	0
Total	20,526

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 juveniles cases handled and settled.)	Travel Inland	28,677
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	28,677
Domestic Dev't	0
Donor Dev't	0
Total	28,677

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	Workshops and Seminars	4,000
		Printing, Stationery, Photocopying and Binding	389
		Telecommunications	80
		Travel Inland	2,920

Vote: 517 Kamuli District

Workplan Details

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

Non Standard Outputs:	<p>4 District youth council executive committee meetings held.</p> <p>1 District Youth Council meetings held at Kamuli Town Council.</p> <p>40 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.</p> <p>1 International Youth Day District celebrated.</p> <p>26 youth projects supervised and monitored in 13 LLG.</p> <p>District youth council Office supported to run.</p> <p>16 youth leaders trained in leadership and financial management.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,389
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,389

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	<i>Workshops and Seminars</i>	4,000
Non Standard Outputs:	24 PWD groups supported start IGAs	<i>Printing, Stationery, Photocopying and Binding</i>	150
	1 PWD Council meeting held at the District headquarters.	<i>Travel Inland</i>	2,584
	4 PWD executive meetings held.	<i>Donations</i>	36,000
	1 National Disability Day celebrated held.		
	4 Special grant committee meetings held		
	PWD groups monitored in 13 LLG		
	10 PWD living with HIV/AIDS visited for psychosocial support.		
	1 Disability Council meeting held.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,734
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	42,734

Output: Work based inspections

<i>Travel Inland</i>	2,000
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Vote: 517 Kamuli 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:	<p>40 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.</p> <p>50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.</p> <p>1 International Labour Day celebrations held.</p> <p>15 labour complaints settled.</p>	
		Wage Rec't: 0
		Non Wage Rec't: 2,000
		Domestic Dev't 0
		Donor Dev't 0
		Total 2,000
Output: Labour dispute settlement		
Non Standard Outputs:	<p>30 Labour complaints settled</p> <p><i>Workshops and Seminars</i></p>	500
		Wage Rec't: 0
		Non Wage Rec't: 500
		Domestic Dev't 0
		Donor Dev't 0
		Total 500
Output: Representation on Women's Councils		
No. of women councils supported	<p>1 (1 District Women Council)</p> <p><i>Workshops and Seminars</i></p>	3,125
Non Standard Outputs:	<p>4 planning / review meetings for District Women Council Executive held</p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p>4 District Women Council meeting held</p> <p><i>Telecommunications</i></p> <p>20 women groups mobilised and sensitised on IGA & leadership in 13LLGs</p> <p><i>Travel Inland</i></p> <p>International Women's Day celebrations held</p> <p><i>Donations</i></p> <p>4 Women groups supported in 4 sub-counties.</p> <p>30 women leaders attended workshop on leadership skills and financial management.</p>	84
		80
		2,400
		2,000
		Wage Rec't: 0
		Non Wage Rec't: 7,689
		Domestic Dev't 0
		Donor Dev't 0
		Total 7,689

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	<i>Wage Rec't:</i>	143,065
	<i>Non Wage Rec't:</i>	118,768
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	63,148
	Total	324,981

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 5 DPU staff	Computer Supplies and IT Services	1,500
	4 LGMSDP Accountabilities compiled and submitted.	Printing, Stationery, Photocopying and Binding	2,200
	Office utilities procured	Travel Inland	4,553
		Fuel, Lubricants and Oils	2,200
		General Staff Salaries	61,139
		Allowances	5,580
		<i>Wage Rec't:</i>	61,139
		<i>Non Wage Rec't:</i>	2,153
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	13,880
		Total	77,172

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (N/A)	Allowances	1,880
		Printing, Stationery, Photocopying and Binding	1,000
No of Minutes of TPC meetings	12 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	Travel Inland	8,000
		Fuel, Lubricants and Oils	2,000
No of qualified staff in the Unit	5 (District Planner Population Officer 2 Data Entry Clerks , Office typist)		
Non Standard Outputs:	1. Production of Budget Framework Paper for 2014/15		
	Internal Assessment report for 2013 produced and submitted to MoLG.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	12,880
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	12,880

Output: Statistical data collection

Non Standard Outputs:	Production of District Statistical Abstract for 2014	Allowances	200
		Printing, Stationery, Photocopying and Binding	500
		Travel Inland	1,000
		Fuel, Lubricants and Oils	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200

Vote: 517 Kamuli District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,200

Output: Development Planning

Non Standard Outputs:	13 LLGs Mentored on Development planning.	<i>Allowances</i>	500
		<i>Printing, Stationery, Photocopying and Binding</i>	500
		<i>Travel Inland</i>	900
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,700
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,700

Output: Management Information Systems

Non Standard Outputs:	LOGICS report for 2013/14 produced for Roads, Water, Health, Community Dev't, Production and Sub county and Parish data	<i>Computer Supplies and IT Services</i>	200
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	800
		<i>Fuel, Lubricants and Oils</i>	800
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,200
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	2,200

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	61,139
	Non Wage Rec't:	22,133
	Domestic Dev't	0
	Donor Dev't	13,880
	Total	97,152

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:	- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist	General Staff Salaries	57,457
		Workshops and Seminars	500
		Books, Periodicals and Newspapers	500
		Computer Supplies and IT Services	500
	- Office Administration and Management	Welfare and Entertainment	300
		Printing, Stationery, Photocopying and Binding	1,800
	- Training of Audit Staff	Small Office Equipment	500
		Telecommunications	400
	- Workshops and Seminars	Maintenance - Vehicles	1,000
	- Contribution to Uganda Internal Auditors Association		
		Wage Rec't:	57,457
		Non Wage Rec't:	5,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,957

Output: Internal Audit

No. of Internal Department Audits	17 (- 4 Quarterly Departmental Internal Auditing at the Headquarters	Travel Inland	18,313
	- 4 Quarterly Internal Auditing at 12 Sub Counties		
	- 1 Audits in 186 UPE Primary Schools		
	- 1 Audit in 26 USE funded Secondary Schools		
	- 04 Internal Audit of NAADS activities at Sub Counties and at the department		
	- 01 Procurement Audit		
	- 01 Audit of Lower Level Health Centres (IV, III, II and NGOs)		
	- 1 Value for Money Reviews in LGMSDP, CAHP, SFG projects		
	12 Payroll audits)		

Vote: 517 Kamuli District

Workplan Details

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

11. Internal Audit

Date of submitting Quaterly Internal Audit Reports 0

Non Standard Outputs: **Special Audits and investigations conducted**

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	18,313
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	18,313

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>	
		<i>Wage Rec't:</i>	57,457
	<i>Non Wage Rec't:</i>	23,813	
	<i>Domestic Dev't</i>	0	
	<i>Donor Dev't</i>	0	
	Total	81,270	

Vote: 517 Kamuli 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: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140.39
Sector: Agriculture				96,395.34
<i>LG Function: Agricultural Advisory Services</i>				<i>91,395.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,395.34
LCII: BALAWOLI				
Balawoli		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,395.34
<i>Lower Local Services</i>				
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				5,000.00
LCII: BALAWOLI				
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to	231007 Other Production and Marketing	5,000.00
<i>Capital Purchases</i>				
Sector: Education				411,250.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>411,250.56</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,739.44
LCII: KAGUMBA				
Retention on 3 classroom block at Kyamatende P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	2,739.44
LCII: KAWAAGA				
Construction of a 4 classroom block with Office and store in Buguwa P/S		Conditional Grant to Primary Education	231001 Non-Residential Buildings	80,000.00
Output: Latrine construction and rehabilitation				37,000.00
LCII: KAWAAGA				
Two 5- stance lined pit latrines at Buguwa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
3- stance pit latrine for teachers at Buguwa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
Output: Teacher house construction and rehabilitation				189,600.00
LCII: KAGUMBA				
A 2 unit Teachers' house construction at Kyamatende P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
LCII: KAWAAGA				
Construction of 3 twin teachers' houses at Buguwa P/S		Conditional Grant to SFG	231002 Residential Buildings	144,000.00
Output: Provision of furniture to primary schools				18,470.00
LCII: KAWAAGA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 103 desks for Buguwa P/S		Conditional Grant to Primary Education	231006 Furniture and Fixtures	12,390.00
Procurement of office furniture for Buguwa P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	5,000.00
Engraving desks		Conditional Grant to SFG	231006 Furniture and Fixtures	1,080.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				83,441.13
LCII: BALAWOLI				
Balawoli		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,114.65
LCII: KAGUMBA				
Kyammatende		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,671.67
Kagumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,086.79
LCII: KASOLWE				
Kasolwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.36
Kikubi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,827.12
Bulimira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,882.38
LCII: KAWAAGA				
Kawaaga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,848.21
Buguwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,690.76
Nawangaiza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,225.16
LCII: KIBUYE				
Kiige COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,958.72
Nabitalo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,865.30
Kibuye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,101.86
LCII: KIIGE				
Iganga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,972.27
Kiige		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,253.79
LCII: NABULEZI				
Nabulezi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,163.13
Edhirumamwino		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,733.70
LCII: NAMAIRA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namaira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,325.36
Namaira SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,728.93
<i>Lower Local Services</i>				
Sector: Health				91,939.48
LG Function: Primary Healthcare				91,939.48
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				64,339.00
LCII: KIIGE				
Construction of a twin staff, 2 stance VIP staff latrine with bathroom/Urinal and kitchen	Kiige HC II	PHC Capital Development	231002 Residential Buildings	64,339.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: NABULEZI				
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,521.78
LCII: BALAWOLI				
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	4,376.38
LCII: KAGUMBA				
KAGUMBA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,857.57
LCII: KASOLWE				
KASOLWE HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
LCII: KAWAAGA				
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
LCII: KIBUYE				
KIBUYE HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
KIIGE HCII				
		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
LCII: NAMAIRA				
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57

Lower Local Services

Vote: 517 Kamuli 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				48,555.00
LG Function: Rural Water Supply and Sanitation				48,555.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				48,555.00
LCII: Not Specified				
Drilling of 3 boreholes		Conditional transfer for	231007 Other	48,555.00
		Rural Water		
<i>Capital Purchases</i>				
LCIII: BULOPA		LCIV: BUGABULA		194,168.84
Sector: Agriculture				75,645.34
LG Function: Agricultural Advisory Services				75,645.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,645.34
LCII: BULOPA				
Bulopa		Conditional Grant for	263204 Transfers to	75,645.34
		NAADS	other gov't units(capital)	
<i>Lower Local Services</i>				
Sector: Education				86,992.52
LG Function: Pre-Primary and Primary Education				86,992.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,511.45
LCII: NAGWENYI				
Construction of a 2 classroom block with Office and store in Nagwenyi P/S		Conditional Grant to	231001 Non-Residential Buildings	50,511.45
		SFG		
Output: Latrine construction and rehabilitation				147.89
LCII: BULOPA				
Payment of F/Y 2012/13 balances on latrine for Bulopa P/S		Conditional Grant to	231001 Non-Residential Buildings	147.89
		SFG		
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,333.18
LCII: BUKUUTU				
Bukuutu		Conditional Grant to	263101 LG Conditional grants(current)	6,122.19
		Primary Education		
LCII: BULOPA				
Kasaka		Conditional Grant to	263101 LG Conditional grants(current)	4,199.30
		Primary Education		
Wansale		Conditional Grant to	263101 LG Conditional grants(current)	5,034.30
		Primary Education		
Bulopa		Conditional Grant to	263101 LG Conditional grants(current)	5,611.64
		Primary Education		
Bulopa COPE Centre		Conditional Grant to	263101 LG Conditional grants(current)	1,641.80
		Primary Education		
LCII: MPAKITONYI				
Mpakitonyi		Conditional Grant to	263101 LG Conditional grants(current)	5,368.30
		Primary Education		
LCII: NAGAMULI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nababirye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,805.27
LCII: NAGWENYI				
Nagwenyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,550.38
<i>Lower Local Services</i>				
Sector: Health				7,094.86
<i>LG Function: Primary Healthcare</i>				<i>7,094.86</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,094.86
LCII: BULOPA				
BULOPA HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,094.86
<i>Lower Local Services</i>				
Sector: Water and Environment				24,436.12
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,436.12</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.12
LCII: Not Specified				
Motorised shallow well construction		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
<i>Capital Purchases</i>				
LCIII: BUTANSI		<i>LCIV: BUGABULA</i>		244,654.48
Sector: Agriculture				70,395.34
<i>LG Function: Agricultural Advisory Services</i>				<i>70,395.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,395.34
LCII: NALUWOLI				
Butansi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
<i>Lower Local Services</i>				
Sector: Works and Transport				60,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				60,000.00
LCII: BUTANSI				
Periodic Maintenance of Bulunda-Butansi-Kakindu road-13km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
<i>Lower Local Services</i>				
Sector: Education				75,374.97
<i>LG Function: Pre-Primary and Primary Education</i>				<i>75,374.97</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				18,225.10

Vote: 517 Kamuli 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: BUGEYWA				
Payment of balances on classrooms for FY 12/13 in Namujenjera P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	18,225.10
Output: Teacher house construction and rehabilitation				4,000.00
LCII: NALUWOLI				
Contribution towards VEDCO construction of a teacher's house at Nakanyonyi P/S		Conditional Grant to SFG	231002 Residential Buildings	4,000.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,149.87
LCII: BUGEYWA				
Namujenjera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.70
Bugeywa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,216.38
Bugeywa COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,324.12
Nakyaka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,229.17
LCII: BUTANSI				
Butansi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,342.44
Kiwungu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,351.98
LCII: NAIBOWA				
Nabirama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,063.69
Naibowa C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,638.27
St. Mulumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,292.72
Naibowa Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,168.66
LCII: NALUWOLI				
Nakanyonyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,595.33
Naluwoli		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,086.79
Butegere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.64
<i>Lower Local Services</i>				
Sector: Health				22,699.17
<i>LG Function: Primary Healthcare</i>				<i>22,699.17</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: BUGEYWA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUGEYWA	BUGEYWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620.46
LCII: NALUWOLI				
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	3,525.60
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,094.86
<i>Lower Local Services</i>				
Sector: Water and Environment				16,185.00
LG Function: Rural Water Supply and Sanitation				16,185.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
<i>Capital Purchases</i>				
LCIII: KAMULI TOWN COUNCIL		LCIV: BUGABULA		684,097.41
Sector: Agriculture				70,395.34
LG Function: Agricultural Advisory Services				70,395.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,395.34
LCII: MUWEBWA				
Kamuli town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
<i>Lower Local Services</i>				
Sector: Education				21,606.80
LG Function: Pre-Primary and Primary Education				21,606.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,606.80
LCII: KASOIGO				
Lubaga Boys		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,516.98
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,086.79
LCII: MANDWA				
Kamuli T/Council COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,808.80
Kamuli Township		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,194.24
<i>Lower Local Services</i>				
Sector: Health				592,095.26
LG Function: Primary Healthcare				592,095.26
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: MANDWA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamuli District Hospital	MANDWA	PHC conditional grants to District Hospitals	263104 Transfers to other gov't units(current)	131,634.00
Output: NGO Hospital Services (LLS.)				424,734.00
LCII: KASOIGO				
Kamuli Mission Hospital	Kamuli Mission Hospital	PHC Conditional grants to NGO Hospitals	263104 Transfers to other gov't units(current)	424,734.00
Output: NGO Basic Healthcare Services (LLS)				20,142.81
LCII: MULAMBA				
KAMULI VSC	KAMULI VSC	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: MUWEBWA				
FELLOW SHIP	FELLOW SHIP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,584.45
LCII: MANDWA				
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	15,584.45
<i>Lower Local Services</i>				
LCIII: KITAYUNJWA		LCIV: BUGABULA		286,495.38
Sector: Agriculture				101,895.34
LG Function: Agricultural Advisory Services				101,895.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,895.34
LCII: KITAYUNJWA				
Kitayunjwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,895.34
<i>Lower Local Services</i>				
Sector: Education				102,857.83
LG Function: Pre-Primary and Primary Education				102,857.83
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				102,857.83
LCII: BUDHATEMWA				
Budhatemwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,814.05
LCII: BUGANZA				
St. Leo Buganza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,621.95
Kabbale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,784.18
LCII: BUSOTA				
Kabukye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,301.50
Butabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,970.27
Busota		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,401.70

Vote: 517 Kamuli 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: BUTENDE				
Butende		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,034.30
St. Peters Bukamira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,062.93
LCII: KITAYUNJWA				
Kitayunjwa Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,827.12
Naminage Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,744.48
LCII: NAMAGANDA				
St. Kaloli Namaganda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,253.79
Namaganda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,428.33
LCII: NAMISAMBYA I				
Namisambya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,229.93
Kiroba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,549.62
LCII: NAMISAMBYA II				
Buwaiswa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,930.09
Namisambya SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,757.56
Buterimire		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,335.66
LCII: NAWANGO				
Kimenyulo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,605.63
Nawango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,253.79
Nabigongerya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,335.66
St. Jacob Nawango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,416.78
LCII: NAWANSASO				
Nawansaso		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,198.53
<i>Lower Local Services</i>				
Sector: Health				50,906.09
LG Function: Primary Healthcare				50,906.09
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				40,285.63
LCII: BUGANZA				
BUDHATEMWA	BUDHATEMWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: BUSOTA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIROBA CHURCH OF GOD	KIROBA CHURCH OF GOD	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAMISAMBYA I				
NAMISAMBYA FLEP	NAMISAMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAWANGO				
NAMINAGE	NAMINAGE	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620.46
LCII: BUSOTA				
BUSOTA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,525.60
LCII: KITAYUNJWA				
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,094.86
<i>Lower Local Services</i>				
Sector: Water and Environment				30,836.12
<i>LG Function: Rural Water Supply and Sanitation</i>				30,836.12
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,400.00
LCII: BUSOTA				
Balance paid on VIP latrine at Kitayunjwa for FY 12/13		Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,400.00
Output: Shallow well construction				8,251.12
LCII: Not Specified				
Motorised shallow well		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
<i>Capital Purchases</i>				
LCIII: NABWIGULU		LCIV: BUGABULA		3,598,990.24
Sector: Agriculture				96,395.34
<i>LG Function: Agricultural Advisory Services</i>				91,395.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,395.34
LCII: NABWIGULU				
Nabwigulu		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,395.34
<i>Lower Local Services</i>				
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,000.00

Vote: 517 Kamuli 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: KAMULI NAMWENDWA				
Procurement of 2 Laptop computers (for DPO and DVO's office)		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				243,355.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>243,355.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				243,355.00
LCII: KAMULI NAMWENDWA				
Road Inventory (ADRICS)		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,799.50
LCII: NABWIGULU				
Petty Contractors balance(May 2013)		Other Transfers from Central Government	263101 LG Conditional grants(current)	32,000.00
Maintenance of district plants		Other Transfers from Central Government	263101 LG Conditional grants(current)	32,008.00
Roads Committee operations		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,000.00
Routine maintenance of the district road network for five months.		Other Transfers from Central Government	263101 LG Conditional grants(current)	169,547.50
<i>Lower Local Services</i>				
Sector: Education				2,655,296.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>206,583.93</i>
<i>Capital Purchases</i>				
Output: Other Capital				33,150.00
LCII: KAMULI SABAWALI				
Electrification of Kiwolera Army P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	10,830.00
Payment of outstanding obligations		Conditional Grant to SFG	231001 Non-Residential Buildings	6,031.00
payment of retentions -		Conditional Grant to SFG	231001 Non-Residential Buildings	16,289.00
Output: Classroom construction and rehabilitation				12,614.24
LCII: KAMULI SABAWALI				
Payment of balances on classrooms for FY 12/13 in Kamuli Boys P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,614.24
Output: Teacher house construction and rehabilitation				82,852.00
LCII: KAMULI SABAWALI				
Retention on teachers' houses		Conditional Grant to SFG	231002 Residential Buildings	13,050.00
LCII: NABWIGULU				
Balances on staff houses for fy 12/13		Conditional Grant to SFG	231002 Residential Buildings	69,802.00
Output: Provision of furniture to primary schools				205.00
LCII: KAMULI SABAWALI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention on Kiwolera P/S desks		Conditional Grant to SFG	231006 Furniture and Fixtures	205.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				77,762.68
LCII: BUWANUME				
Buzibirira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,705.07
Buwanume		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,750.78
LCII: KAMULI NAMWENDWA				
Kamuli Girls Boarding		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.64
Kamuli Boys Boarding		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,082.78
Buwuda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,700.30
Rev. Nayenga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,810.04
Kiwolera Army		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,323.35
Mutekanga Memorial		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,340.44
LCII: NABIRUMBA I				
Nabirumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,195.77
LCII: NABIRUMBA II				
Buteme Light		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,334.90
Bwooko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,301.50
LCII: NABWIGULU				
St. Peters Nabwigulu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,574.24
Nabwigulu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,799.74
LCII: NAKULYAKU				
Kananage		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,850.98
Namunyingi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,301.50
Nakulyaku		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,808.04
LCII: NAMUNYINGI				
Kiseege		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				2,448,713.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				280,000.00
LCII: KAMULI SABAWALI				

Vote: 517 Kamuli 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 and rehabilitation of classrooms and laboratories for schools to be identified		Conditional Grant to Secondary Education	231001 Non-Residential Buildings	280,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,168,713.00
LCII: KAMULI SABAWALI				
Remittance USE grants to 28 USE benefiting schools		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,168,713.00
<i>Lower Local Services</i>				
Sector: Health				71,091.31
LG Function: Primary Healthcare				71,091.31
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,000.00
LCII: KAMULI SABAWALI				
Renovation of District Vaccine store - (ceiling & roof, toilet & repainting).	District Health Office (DVS)	LGMSD (Former LGDP)	231002 Residential Buildings	27,000.00
Output: OPD and other ward construction and rehabilitation				36,000.00
LCII: KAMULI SABAWALI				
Renovation of the District Vaccine Stores at DHO Office (ceiling & roof, toilet & repainting).	District Health Office, Kiwolera	LGMSD (Former LGDP)	231002 Residential Buildings	36,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,091.31
LCII: NABIRUMBA I				
NABIRUMBA HCIII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	4,376.18
LCII: NABWIGULU				
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
LCII: NAMUNYINGI				
NAMUNYINGI HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
<i>Lower Local Services</i>				
Sector: Water and Environment				155,181.66
LG Function: Rural Water Supply and Sanitation				155,181.66
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				155,181.66
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00

Vote: 517 Kamuli 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: KAMULI SABAWALI				
Payment of balances on b/holes for FY 12/13		Conditional transfer for Rural Water	231007 Other	127,161.00
LCII: Not Specified				
Payment of retention on b/holes for FY 12/13		Conditional transfer for Rural Water	231007 Other	11,835.66
<i>Capital Purchases</i>				
Sector: Public Sector Management				364,670.00
<i>LG Function: District and Urban Administration</i>				<i>358,170.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				192,148.00
LCII: KAMULI SABAWALI				
New District Administration block construction	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	192,148.00
Output: Office and IT Equipment (including Software)				23,819.00
LCII: NABWIGULU				
Procurement of 2 laptops	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
LCII: Not Specified				
Establishment of a LAN linking offices	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	12,319.00
Procurement of flat screen computer for CAO's office		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	6,500.00
Output: Furniture and Fixtures (Non Service Delivery)				7,995.00
LCII: KAMULI SABAWALI				
Procurement of office furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,995.00
Output: Other Capital				134,208.00
LCII: KAMULI SABAWALI				
solar		LGMSD (Former LGDP)	231005 Machinery and Equipment	134,208.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>6,500.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,500.00
LCII: KAMULI SABAWALI				
Flat screen computer set for Chairman's office		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	6,500.00
<i>Capital Purchases</i>				
Sector: Accountability				13,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>13,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				13,000.00
LCII: KAMULI SABAWALI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Cost of a Desktop Computer, Uninterruptible Power Supply (UPS), book shelf, Scanner, computer desk and Printer		Donor Funding	231005 Machinery and Equipment	13,000.00
<i>Capital Purchases</i>				
LCIII: NAMASAGALI		LCIV: BUGABULA		300,562.09
Sector: Agriculture				75,395.34
<i>LG Function: Agricultural Advisory Services</i>				<i>70,395.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,395.34
<i>LCII: NAMASAGALI</i>				
Namasagali		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
<i>Lower Local Services</i>				
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				5,000.00
<i>LCII: KISAIKYE</i>				
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to Production and Marketing	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Education				115,500.04
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,500.04</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,608.14
<i>LCII: KASOZI</i>				
Payment of F/Y 2012/13 balances on latrine for Kasozi Mengo P/S		Conditional Grant to Primary Education	231001 Non-Residential Buildings	12,608.14
Output: Teacher house construction and rehabilitation				45,600.00
<i>LCII: BWIIZA</i>				
Construction of a 2 unit teachers' house at Bwiiza P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,291.90
<i>LCII: BWIIZA</i>				
Bwiiza COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,961.49
Kakindu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,013.21
Busambu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,390.15

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Malugulya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,738.47
Bwiiza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,148.81
LCII: KASOZI				
Kakaanu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,870.07
Kasozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,058.16
Kasozi Mengo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,884.38
LCII: KISAIKYE				
Bulondo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,839.43
Kisaikye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,474.04
Kavule		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,833.90
Kadungu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,631.49
LCII: NAMASAGALI				
Namasagali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,213.61
Namasagali College Staff		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,234.70
<i>Lower Local Services</i>				
Sector: Health				38,526.36
<i>LG Function: Primary Healthcare</i>				38,526.36
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				24,157.41
LCII: BWIIZA				
MALUGULYA	MALUGULYA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: KISAIKYE				
COUNTRY SIDE	COUNTRY SIDE	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,233.95
LCII: KASOZI				
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
LCII: NAMASAGALI				
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,376.38
Output: Standard Pit Latrine Construction (LLS.)				8,135.00
LCII: NAMASAGALI				

Vote: 517 Kamuli 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 a 2 stance lined VIP latrine with bath shelter for staff in the staff quarters at Namasagali HC III.		PHC Capital Development	263204 Transfers to other gov't units(capital)	8,135.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,140.34
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>71,140.34</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,400.00
LCII: BWIIZA				
Balance paid on VIP latrine at Namasagali for FY 12/13		Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,400.00
Output: Borehole drilling and rehabilitation				64,740.34
LCII: Not Specified				
Drilling of 4 boreholes		Conditional transfer for Rural Water	231007 Other	64,740.34
<i>Capital Purchases</i>				
LCIII: NAMWENDWA		LCIV: BUGABULA		411,636.13
Sector: Agriculture				109,895.34
<i>LG Function: Agricultural Advisory Services</i>				<i>101,895.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,895.34
LCII: NAMWENDWA				
Namwendwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,895.34
<i>Lower Local Services</i>				
LG Function: District Production Services				8,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				8,000.00
LCII: NAMWENDWA				
Fencing off the Namwendwa Slaughter Slab, Construction of a concrete garbage banker; and construction of a 2 stance lined pit latrine with a bathroom and a urinal		Conditional transfers to Production and Marketing	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				60,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				60,000.00
LCII: NAMWENDWA				
Periodic Maintenance of Ndalike-Namwendwa-Bulopa road-17km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00

Vote: 517 Kamuli 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: Education				158,695.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,695.66</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,587.22
LCII: NDALIKE				
Reinforcing classroom at Ndalike p/S		Conditional Grant to SFG	231001 Non-Residential Buildings	133.00
Payment of balances on classrooms for FY 12/13 in Ndalike P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	30,454.22
Output: Teacher house construction and rehabilitation				45,600.00
LCII: NDALIKE				
Construction of a 2 Unit teachers' house at Ndalike P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				82,508.45
LCII: BULANGE				
Butaaya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,199.30
St. Jude Bulange		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,409.24
Nalango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,026.52
LCII: BULOGO				
St. Luke Bulogo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,452.95
Bulogo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,358.76
Bulogo COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,200.06
LCII: KIDIKI				
Nambaale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,769.10
Kidiki Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,872.07
LCII: KINU				
Kinu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,738.47
LCII: KYEEYA				
Kyeeya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,635.50
Kayembe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,242.24
Bugondha Butaaga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,223.15
LCII: MAKOKA				
Kinawampere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,464.49

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makoka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,199.30
LCII: NAMWENDWA				
Namwendwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,575.48
LCII: NDALIKE				
Ndalike		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,208.08
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,782.18
Galinanda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,151.58
<i>Lower Local Services</i>				
Sector: Health				26,239.00
LG Function: Primary Healthcare				26,239.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,239.00
LCII: BULOGO				
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,525.60
LCII: KINU				
KINU HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,525.60
LCII: KYEEYA				
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,525.60
LCII: NAMWENDWA				
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,662.20
<i>Lower Local Services</i>				
Sector: Water and Environment				56,806.12
LG Function: Rural Water Supply and Sanitation				56,806.12
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.12
LCII: NAMAGANDA				
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling and rehabilitation				48,555.00
LCII: Not Specified				
Drilling of 3 boreholes		Conditional transfer for Rural Water	231007 Other	48,555.00
<i>Capital Purchases</i>				
LCIII: BUGULUMBYA		LCIV: BUZAAYA		304,833.64
Sector: Agriculture				86,145.34
LG Function: Agricultural Advisory Services				86,145.34
<i>Lower Local Services</i>				

Vote: 517 Kamuli 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: LLG Advisory Services (LLS)				86,145.34
LCII: BUGULUMBYA				
Bugulumbya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,145.34
<i>Lower Local Services</i>				
Sector: Works and Transport				60,000.00
LG Function: District, Urban and Community Access Roads				60,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				60,000.00
LCII: BUGULUMBYA				
Periodic maintenance of Kasambira-Bugulumbya-Busandha road-14km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
<i>Lower Local Services</i>				
Sector: Education				82,572.77
LG Function: Pre-Primary and Primary Education				82,572.77
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,178.05
LCII: NAWANENDE				
Payment of F/Y 2012/13 balances on latrine for Nawanende SDA P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,178.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,394.72
LCII: BUGULUMBYA				
Wandegeya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,884.38
Bugulumbya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,567.94
St. Patrick Guwula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,270.87
LCII: BUSANDHA				
Busandha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,182.21
LCII: BUWOYA				
Buwoya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,784.18
Buwoya Moslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,788.95
LCII: KASAMBIRA				
Kasambira SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,096.33
Kasambira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,866.54
Bukyonza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,010.44
LCII: NAKIBUNGULYA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakibungulya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,309.04
Butale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,378.61
St. Peters Nakibungulya P/S LCII: NAWANENDE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,908.24
Nawanende SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,131.73
Bukose LCII: NAWANGOMA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,812.81
Nawangoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,402.46
<i>Lower Local Services</i>				
Sector: Health				51,679.10
<i>LG Function: Primary Healthcare</i>				51,679.10
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				33,045.00
LCII: KASAMBIRA				
Payment for the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bath room/Urinal and Electricity/Water installations.	Kasambira HC II	Conditional Grant to PHC - development	231002 Residential Buildings	33,045.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,064.11
LCII: NAKIBUNGULYA				
BUGULUMBYA FLEP	BUGULUMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570.00
LCII: BUGULUMBYA				
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,285.00
LCII: KASAMBIRA				
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
LCII: NAKIBUNGULYA				
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
<i>Lower Local Services</i>				

Vote: 517 Kamuli 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				24,436.42
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,436.42</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.42
LCII: Not Specified				
Motorised shallow well		Conditional transfer for	231007 Other Rural Water	8,251.42
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for	231007 Other Rural Water	16,185.00
<i>Capital Purchases</i>				
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		353,555.83
Sector: Agriculture				96,645.34
<i>LG Function: Agricultural Advisory Services</i>				<i>96,645.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,645.34
LCII: KISOZI				
Kisozi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,645.34
<i>Lower Local Services</i>				
Sector: Works and Transport				24,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,500.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				24,500.00
LCII: NANKANDULO				
Balance on Itukulu - Nankandulo road		Other Transfers from Central Government	263101 LG Conditional grants(current)	24,500.00
<i>Lower Local Services</i>				
Sector: Education				158,788.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,788.92</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,550.55
LCII: NANKANDULO				
Payment of balances on classrooms for FY 12/13 in Matuumu C/U		Conditional Grant to SFG	231001 Non-Residential Buildings	15,550.55
Output: Latrine construction and rehabilitation				11,853.63
LCII: KIYUNGA				
Payment of F/Y 2012/13 balances on latrine for Kiyunga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	11,853.63
Output: Teacher house construction and rehabilitation				45,600.00
LCII: NAMAGANDA				
construction of a 2 unit Teachers' house at Nile P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				85,784.75

Vote: 517 Kamuli 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: KAKIRA				
Kawule		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,170.67
LCII: KAKUNHU				
Nawantale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,638.27
Bulamuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,077.24
Kituba Moslem		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,486.35
LCII: KISOZI				
Namatovu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,156.35
Isimba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,435.10
Kisozi SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,304.27
LCII: KIYUNGA				
Izanyiro		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,268.86
Bugolo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,254.55
Kiyunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,563.93
LCII: LWANYAMA				
Lwanyama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,030.77
LCII: MAGOGO				
Kisadhaki		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,623.95
Buzaaya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,282.42
LCII: NAMAGANDA				
Kisozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,032.30
Nile		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,772.63
LCII: NANKANDULO				
Nankandulo Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,130.49
Nankandulo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,800.50
Matuumu C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,185.74
Matuumu Catholic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,640.27
Matuumu Bumegere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,930.09
<i>Lower Local Services</i>				
Sector: Health				33,000.45
LG Function: Primary Healthcare				33,000.45

Vote: 517 Kamuli 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: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: NAMAGANDA				
Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,921.74
LCII: KISOZI				
KIYUNGA		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
LCII: MAGOGO				
BUBAGO HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
LCII: NANKANDULO				
NANKANDULO HC	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,636.74
<i>Lower Local Services</i>				
Sector: Water and Environment				40,621.12
LG Function: Rural Water Supply and Sanitation				40,621.12
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.12
LCII: Not Specified				
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling and rehabilitation				32,370.00
LCII: Not Specified				
Drilling of 2 boreholes		Conditional transfer for Rural Water	231007 Other	32,370.00
<i>Capital Purchases</i>				
LCIII: MBULAMUTI		LCIV: BUZAAYA		185,774.79
Sector: Agriculture				70,395.34
LG Function: Agricultural Advisory Services				70,395.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,395.34
LCII: MBULAMUTI				
Mbulamuti		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
<i>Lower Local Services</i>				
Sector: Education				91,266.95
LG Function: Pre-Primary and Primary Education				91,266.95
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: MBULAMUTI				

Vote: 517 Kamuli 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 a 2 classroom block with a lightening conductor at Nakalanga Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,266.95
LCII: BUGONDHA				
Bugondha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,882.38
Kiswa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,585.78
LCII: BULUYA				
Bugulusi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,559.92
St. Kizito Nababirye P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,763.09
Nababirye Madrasat Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,321.35
Buluya-Kawuma Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,915.78
LCII: KIYUNGA				
Bukakande		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,819.58
Nakakabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,819.58
LCII: MBULAMUTI				
Budhamuli		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,664.89
Nakalanga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,829.13
Nababirye COPE I & II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,321.35
Mukokotokwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,173.43
Mbulamuti		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,783.42
Lugoloire		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,827.26
<i>Lower Local Services</i>				
Sector: Health				7,927.50
<i>LG Function: Primary Healthcare</i>				<i>7,927.50</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927.50
LCII: BULUYA				
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
LCII: MBULAMUTI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,285.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,185.00
LG Function: Rural Water Supply and Sanitation				16,185.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
<i>Capital Purchases</i>				
LCIII: NAWANYAGO		LCIV: BUZAAYA		310,404.91
Sector: Agriculture				65,145.34
LG Function: Agricultural Advisory Services				65,145.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,145.34
LCII: NAWANYAGO				
Nawanyago		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,145.34
<i>Lower Local Services</i>				
Sector: Works and Transport				105,933.00
LG Function: District, Urban and Community Access Roads				105,933.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				105,933.00
LCII: NAWANYAGO				
Rehabilitation of Kisozi - Nawanyago - Buwala road - (17km)		Other Transfers from Central Government	231003 Roads and Bridges	105,933.00
<i>Capital Purchases</i>				
Sector: Education				95,071.25
LG Function: Pre-Primary and Primary Education				95,071.25
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: BUPADHENGO				
A 2 classroom block with a lightening conductor at Bukyonda P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,071.25
LCII: BUPADHENGO				
Bupadhengo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,337.48
Itukulu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,122.95
LCII: NAWANTUMBI				
Buwagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,163.13

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyonda Busano		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,435.86
Bukusu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,576.24
Nawantumbi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,335.66
Nalinaibi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,712.61
LCII: NAWANYAGO				
St. Stephen Nawanyago		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,255.79
Busuuli-Busuyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,767.10
Nawanyago		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,957.19
Bukulube		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,407.24
<i>Lower Local Services</i>				
Sector: Health				28,070.31
LG Function: Primary Healthcare				28,070.31
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,142.81
LCII: BUPADHENGGO				
BUPADHENGGO FLEP	BUPADHENGGO FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAWANYAGO				
NAWANYAGO HC III	NAWANYAGO HC III	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927.50
LCII: BUPADHENGGO				
BUPADHENGGO HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,285.00
LCII: NAWANTUMBI				
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
<i>Lower Local Services</i>				
Sector: Water and Environment				16,185.00
LG Function: Rural Water Supply and Sanitation				16,185.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
<i>Capital Purchases</i>				
LCIII: WANKOLE		LCIV: BUZAAYA		150,394.36
Sector: Agriculture				65,145.34

Vote: 517 Kamuli 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>				65,145.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,145.34
LCII: WANKOLE				
Wankole		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,145.34
<i>Lower Local Services</i>				
Sector: Education				42,178.80
<i>LG Function: Pre-Primary and Primary Education</i>				42,178.80
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				176.30
LCII: WANKOLE				
Payment of F/Y 2012/13 balances on latrine for Wankole P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	176.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,002.50
LCII: LULYAMBUZI				
Buwala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,566.70
Lulyambuuzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,974.27
LCII: LUZINGA				
Bukitimbo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,177.44
St. Jude Kibbeto		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,225.92
Luzinga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,481.57
Luzinga Moslem		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,711.85
LCII: WANKOLE				
Nawandyo COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,894.69
Wankole		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,876.84
Nawandyo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,726.92
Nakulabye Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,366.30
<i>Lower Local Services</i>				
Sector: Health				18,634.10
<i>LG Function: Primary Healthcare</i>				18,634.10
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,064.11
LCII: LUZINGA				
LUZINGA FLEP	LUZINGA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570.00

Vote: 517 Kamuli 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: LULYAMBUZI				
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,285.00
LCII: LUZINGA				
LUZINGA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
LCII: WANKOLE				
NAWANDYO HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
<i>Lower Local Services</i>				
Sector: Water and Environment				24,436.12
LG Function: Rural Water Supply and Sanitation				24,436.12
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.12
LCII: Not Specified				
Motorised shallow well		Conditional transfer for	231007 Other Rural Water	8,251.12
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 boreholes		Conditional transfer for	231007 Other Rural Water	16,185.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		5,724.00
Sector: Agriculture				2,600.00
LG Function: District Production Services				2,600.00
<i>Capital Purchases</i>				
Output: Other Capital				2,600.00
LCII: Not Specified				
Retentions paid on fish and slaughter slabs		Unspent balances – UnConditional Grants	231001 Non- Residential Buildings	2,600.00
<i>Capital Purchases</i>				
Sector: Education				3,124.00
LG Function: Pre-Primary and Primary Education				3,124.00
<i>Capital Purchases</i>				
Output: Other Capital				3,124.00
LCII: Not Specified				
Engraving of SFG buildings		Not Specified	231001 Non- Residential Buildings	3,000.00
Not Specified		Not Specified	231001 Non- Residential Buildings	124.00
<i>Capital Purchases</i>				

Vote: 517 Kamuli 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: BALAWOLI		<i>LCIV: BUGABULA</i>		648,140.39
Sector: Agriculture				96,395.34
<i>LG Function: Agricultural Advisory Services</i>				<i>91,395.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,395.34
LCII: BALAWOLI				
Balawoli		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,395.34
<i>Lower Local Services</i>				
<i>LG Function: District Production Services</i>				<i>5,000.00</i>
<i>Capital Purchases</i>				
Output: Slaughter slab construction				5,000.00
LCII: BALAWOLI				
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to	231007 Other Production and Marketing	5,000.00
<i>Capital Purchases</i>				
Sector: Education				411,250.56
<i>LG Function: Pre-Primary and Primary Education</i>				<i>411,250.56</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				82,739.44
LCII: KAGUMBA				
Retention on 3 classroom block at Kyamatende P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	2,739.44
LCII: KAWAAGA				
Construction of a 4 classroom block with Office and store in Buguwa P/S		Conditional Grant to Primary Education	231001 Non-Residential Buildings	80,000.00
Output: Latrine construction and rehabilitation				37,000.00
LCII: KAWAAGA				
Two 5- stance lined pit latrines at Buguwa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	30,000.00
3- stance pit latrine for teachers at Buguwa P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	7,000.00
Output: Teacher house construction and rehabilitation				189,600.00
LCII: KAGUMBA				
A 2 unit Teachers' house construction at Kyamatende P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
LCII: KAWAAGA				
Construction of 3 twin teachers' houses at Buguwa P/S		Conditional Grant to SFG	231002 Residential Buildings	144,000.00
Output: Provision of furniture to primary schools				18,470.00
LCII: KAWAAGA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Procurement of 103 desks for Buguwa P/S		Conditional Grant to Primary Education	231006 Furniture and Fixtures	12,390.00
Procurement of office furniture for Buguwa P/S		Conditional Grant to SFG	231006 Furniture and Fixtures	5,000.00
Engraving desks		Conditional Grant to SFG	231006 Furniture and Fixtures	1,080.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				83,441.13
LCII: BALAWOLI				
Balawoli		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,114.65
LCII: KAGUMBA				
Kyamatende		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,671.67
Kagumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,086.79
LCII: KASOLWE				
Kasolwe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,991.36
Kikubi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,827.12
Bulimira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,882.38
LCII: KAWAAGA				
Kawaaga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,848.21
Buguwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,690.76
Nawangaza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,225.16
LCII: KIBUYE				
Kiige COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,958.72
Nabitalo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,865.30
Kibuye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,101.86
LCII: KIIGE				
Iganga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,972.27
Kiige		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,253.79
LCII: NABULEZI				
Nabulezi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,163.13
Edhirumamwino		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,733.70
LCII: NAMAIRA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namaira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,325.36
Namaira SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,728.93
<i>Lower Local Services</i>				
Sector: Health				91,939.48
<i>LG Function: Primary Healthcare</i>				<i>91,939.48</i>
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				64,339.00
LCII: KIIGE				
Construction of a twin staff, 2 stance VIP staff latrine with bathroom/Urinal and kitchen	Kiige HC II	PHC Capital Development	231002 Residential Buildings	64,339.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: NABULEZI				
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,521.78
LCII: BALAWOLI				
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	4,376.38
LCII: KAGUMBA				
KAGUMBA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,857.57
LCII: KASOLWE				
KASOLWE HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
LCII: KAWAAGA				
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
LCII: KIBUYE				
KIBUYE HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
KIIGE HCII				
		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
LCII: NAMAIRA				
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57

Lower Local Services

Vote: 517 Kamuli 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				48,555.00
LG Function: Rural Water Supply and Sanitation				48,555.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				48,555.00
LCII: Not Specified				
Drilling of 3 boreholes		Conditional transfer for	231007 Other	48,555.00
		Rural Water		
<i>Capital Purchases</i>				
LCIII: BULOPA		LCIV: BUGABULA		194,168.84
Sector: Agriculture				75,645.34
LG Function: Agricultural Advisory Services				75,645.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				75,645.34
LCII: BULOPA				
Bulopa		Conditional Grant for	263204 Transfers to	75,645.34
		NAADS	other gov't units(capital)	
<i>Lower Local Services</i>				
Sector: Education				86,992.52
LG Function: Pre-Primary and Primary Education				86,992.52
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				50,511.45
LCII: NAGWENYI				
Construction of a 2 classroom block with Office and store in Nagwenyi P/S		Conditional Grant to	231001 Non-Residential Buildings	50,511.45
		SFG		
Output: Latrine construction and rehabilitation				147.89
LCII: BULOPA				
Payment of F/Y 2012/13 balances on latrine for Bulopa P/S		Conditional Grant to	231001 Non-Residential Buildings	147.89
		SFG		
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,333.18
LCII: BUKUUTU				
Bukuutu		Conditional Grant to	263101 LG Conditional grants(current)	6,122.19
		Primary Education		
LCII: BULOPA				
Kasaka		Conditional Grant to	263101 LG Conditional grants(current)	4,199.30
		Primary Education		
Wansale		Conditional Grant to	263101 LG Conditional grants(current)	5,034.30
		Primary Education		
Bulopa		Conditional Grant to	263101 LG Conditional grants(current)	5,611.64
		Primary Education		
Bulopa COPE Centre		Conditional Grant to	263101 LG Conditional grants(current)	1,641.80
		Primary Education		
LCII: MPAKITONYI				
Mpakitonyi		Conditional Grant to	263101 LG Conditional grants(current)	5,368.30
		Primary Education		
LCII: NAGAMULI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nababirye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,805.27
LCII: NAGWENYI				
Nagwenyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,550.38
<i>Lower Local Services</i>				
Sector: Health				7,094.86
LG Function: Primary Healthcare				7,094.86
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,094.86
LCII: BULOPA				
BULOPA HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,094.86
<i>Lower Local Services</i>				
Sector: Water and Environment				24,436.12
LG Function: Rural Water Supply and Sanitation				24,436.12
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.12
LCII: Not Specified				
Motorised shallow well construction		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
<i>Capital Purchases</i>				
LCIII: BUTANSI		LCIV: BUGABULA		244,654.48
Sector: Agriculture				70,395.34
LG Function: Agricultural Advisory Services				70,395.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,395.34
LCII: NALUWOLI				
Butansi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
<i>Lower Local Services</i>				
Sector: Works and Transport				60,000.00
LG Function: District, Urban and Community Access Roads				60,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				60,000.00
LCII: BUTANSI				
Periodic Maintenance of Bulunda-Butansi-Kakindu road-13km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
<i>Lower Local Services</i>				
Sector: Education				75,374.97
LG Function: Pre-Primary and Primary Education				75,374.97
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				18,225.10

Vote: 517 Kamuli 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: BUGEYWA				
Payment of balances on classrooms for FY 12/13 in Namujenjera P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	18,225.10
Output: Teacher house construction and rehabilitation				4,000.00
LCII: NALUWOLI				
Contribution towards VEDCO construction of a teacher's house at Nakanyonyi P/S		Conditional Grant to SFG	231002 Residential Buildings	4,000.00
<i>Capital Purchases</i> <i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,149.87
LCII: BUGEYWA				
Namujenjera		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,898.70
Bugeywa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,216.38
Bugeywa COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,324.12
Nakyaka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,229.17
LCII: BUTANSI				
Butansi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,342.44
Kiwungu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,351.98
LCII: NAIBOWA				
Nabirama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,063.69
Naibowa C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,638.27
St. Mulumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,292.72
Naibowa Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,168.66
LCII: NALUWOLI				
Nakanyonyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,595.33
Naluwoli		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,086.79
Butegere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.64
<i>Lower Local Services</i>				
Sector: Health				22,699.17
<i>LG Function: Primary Healthcare</i>				<i>22,699.17</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: BUGEYWA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUGEYWA	BUGEYWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620.46
LCII: NALUWOLI				
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	3,525.60
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,094.86
<i>Lower Local Services</i>				
Sector: Water and Environment				16,185.00
LG Function: Rural Water Supply and Sanitation				16,185.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
<i>Capital Purchases</i>				
LCIII: KAMULI TOWN COUNCIL		LCIV: BUGABULA		684,097.41
Sector: Agriculture				70,395.34
LG Function: Agricultural Advisory Services				70,395.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,395.34
LCII: MUWEBWA				
Kamuli town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
<i>Lower Local Services</i>				
Sector: Education				21,606.80
LG Function: Pre-Primary and Primary Education				21,606.80
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				21,606.80
LCII: KASOIGO				
Lubaga Boys		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,516.98
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,086.79
LCII: MANDWA				
Kamuli T/Council COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,808.80
Kamuli Township		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,194.24
<i>Lower Local Services</i>				
Sector: Health				592,095.26
LG Function: Primary Healthcare				592,095.26
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				131,634.00
LCII: MANDWA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kamuli District Hospital	MANDWA	PHC conditional grants to District Hospitals	263104 Transfers to other gov't units(current)	131,634.00
Output: NGO Hospital Services (LLS.)				424,734.00
LCII: KASOIGO				
Kamuli Mission Hospital	Kamuli Mission Hospital	PHC Conditional grants to NGO Hospitals	263104 Transfers to other gov't units(current)	424,734.00
Output: NGO Basic Healthcare Services (LLS)				20,142.81
LCII: MULAMBA				
KAMULI VSC	KAMULI VSC	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: MUWEBWA				
FELLOW SHIP	FELLOW SHIP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,584.45
LCII: MANDWA				
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	15,584.45
<i>Lower Local Services</i>				
LCIII: KITAYUNJWA		LCIV: BUGABULA		286,495.38
Sector: Agriculture				101,895.34
LG Function: Agricultural Advisory Services				101,895.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,895.34
LCII: KITAYUNJWA				
Kitayunjwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,895.34
<i>Lower Local Services</i>				
Sector: Education				102,857.83
LG Function: Pre-Primary and Primary Education				102,857.83
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				102,857.83
LCII: BUDHATEMWA				
Budhatemwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,814.05
LCII: BUGANZA				
St. Leo Buganza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,621.95
Kabbale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,784.18
LCII: BUSOTA				
Kabukye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,301.50
Butabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,970.27
Busota		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,401.70

Vote: 517 Kamuli 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: BUTENDE				
Butende		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,034.30
St. Peters Bukamira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,062.93
LCII: KITAYUNJWA				
Kitayunjwa Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,827.12
Naminage Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,744.48
LCII: NAMAGANDA				
St. Kaloli Namaganda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,253.79
Namaganda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,428.33
LCII: NAMISAMBYA I				
Namisambya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,229.93
Kiroba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,549.62
LCII: NAMISAMBYA II				
Buwaiswa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,930.09
Namisambya SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,757.56
Buterimire		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,335.66
LCII: NAWANGO				
Kimenyulo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,605.63
Nawango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,253.79
Nabigongerya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,335.66
St. Jacob Nawango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,416.78
LCII: NAWANSASO				
Nawansaso		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,198.53
<i>Lower Local Services</i>				
Sector: Health				50,906.09
LG Function: Primary Healthcare				50,906.09
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				40,285.63
LCII: BUGANZA				
BUDHATEMWA	BUDHATEMWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: BUSOTA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIROBA CHURCH OF GOD	KIROBA CHURCH OF GOD	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAMISAMBYA I				
NAMISAMBYA FLEP	NAMISAMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAWANGO				
NAMINAGE	NAMINAGE	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,620.46
LCII: BUSOTA				
BUSOTA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,525.60
LCII: KITAYUNJWA				
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,094.86
<i>Lower Local Services</i>				
Sector: Water and Environment				30,836.12
<i>LG Function: Rural Water Supply and Sanitation</i>				30,836.12
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,400.00
LCII: BUSOTA				
Balance paid on VIP latrine at Kitayunjwa for FY 12/13		Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,400.00
Output: Shallow well construction				8,251.12
LCII: Not Specified				
Motorised shallow well		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
<i>Capital Purchases</i>				
LCIII: NABWIGULU		LCIV: BUGABULA		3,598,990.24
Sector: Agriculture				96,395.34
<i>LG Function: Agricultural Advisory Services</i>				91,395.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				91,395.34
LCII: NABWIGULU				
Nabwigulu		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,395.34
<i>Lower Local Services</i>				
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				5,000.00

Vote: 517 Kamuli 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: KAMULI NAMWENDWA				
Procurement of 2 Laptop computers (for DPO and DVO's office)		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	5,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				243,355.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>243,355.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				243,355.00
LCII: KAMULI NAMWENDWA				
Road Inventory (ADRICS)		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,799.50
LCII: NABWIGULU				
Petty Contractors balance(May 2013)		Other Transfers from Central Government	263101 LG Conditional grants(current)	32,000.00
Maintenance of district plants		Other Transfers from Central Government	263101 LG Conditional grants(current)	32,008.00
Roads Committee operations		Other Transfers from Central Government	263101 LG Conditional grants(current)	8,000.00
Routine maintenance of the district road network for five months.		Other Transfers from Central Government	263101 LG Conditional grants(current)	169,547.50
<i>Lower Local Services</i>				
Sector: Education				2,655,296.93
<i>LG Function: Pre-Primary and Primary Education</i>				<i>206,583.93</i>
<i>Capital Purchases</i>				
Output: Other Capital				33,150.00
LCII: KAMULI SABAWALI				
Electrification of Kiwolera Army P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	10,830.00
Payment of outstanding obligations		Conditional Grant to SFG	231001 Non-Residential Buildings	6,031.00
payment of retentions -		Conditional Grant to SFG	231001 Non-Residential Buildings	16,289.00
Output: Classroom construction and rehabilitation				12,614.24
LCII: KAMULI SABAWALI				
Payment of balances on classrooms for FY 12/13 in Kamuli Boys P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,614.24
Output: Teacher house construction and rehabilitation				82,852.00
LCII: KAMULI SABAWALI				
Retention on teachers' houses		Conditional Grant to SFG	231002 Residential Buildings	13,050.00
LCII: NABWIGULU				
Balances on staff houses for fy 12/13		Conditional Grant to SFG	231002 Residential Buildings	69,802.00
Output: Provision of furniture to primary schools				205.00
LCII: KAMULI SABAWALI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention on Kiwolera P/S desks		Conditional Grant to SFG	231006 Furniture and Fixtures	205.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				77,762.68
LCII: BUWANUME				
Buzibirira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,705.07
Buwanume		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,750.78
LCII: KAMULI NAMWENDWA				
Kamuli Girls Boarding		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.64
Kamuli Boys Boarding		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,082.78
Buwuda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,700.30
Rev. Nayenga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,810.04
Kiwolera Army		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,323.35
Mutekanga Memorial		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,340.44
LCII: NABIRUMBA I				
Nabirumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,195.77
LCII: NABIRUMBA II				
Buteme Light		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,334.90
Bwooko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,301.50
LCII: NABWIGULU				
St. Peters Nabwigulu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,574.24
Nabwigulu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,799.74
LCII: NAKULYAKU				
Kananage		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,850.98
Namunyingi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,301.50
Nakulyaku		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,808.04
LCII: NAMUNYINGI				
Kiseege		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.64
<i>Lower Local Services</i>				
LG Function: Secondary Education				2,448,713.00
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				280,000.00
LCII: KAMULI SABAWALI				

Vote: 517 Kamuli 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 and rehabilitation of classrooms and laboratories for schools to be identified		Conditional Grant to Secondary Education	231001 Non-Residential Buildings	280,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,168,713.00
LCII: KAMULI SABAWALI				
Remittance USE grants to 28 USE benefiting schools		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,168,713.00
<i>Lower Local Services</i>				
Sector: Health				71,091.31
LG Function: Primary Healthcare				71,091.31
<i>Capital Purchases</i>				
Output: Buildings & Other Structures (Administrative)				27,000.00
LCII: KAMULI SABAWALI				
Renovation of District Vaccine store - (ceiling & roof, toilet & repainting).	District Health Office (DVS)	LGMSD (Former LGDP)	231002 Residential Buildings	27,000.00
Output: OPD and other ward construction and rehabilitation				36,000.00
LCII: KAMULI SABAWALI				
Renovation of the District Vaccine Stores at DHO Office (ceiling & roof, toilet & repainting).	District Health Office, Kiwolera	LGMSD (Former LGDP)	231002 Residential Buildings	36,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,091.31
LCII: NABIRUMBA I				
NABIRUMBA HCIII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	4,376.18
LCII: NABWIGULU				
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
LCII: NAMUNYINGI				
NAMUNYINGI HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
<i>Lower Local Services</i>				
Sector: Water and Environment				155,181.66
LG Function: Rural Water Supply and Sanitation				155,181.66
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				155,181.66
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00

Vote: 517 Kamuli 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: KAMULI SABAWALI				
Payment of balances on b/holes for FY 12/13		Conditional transfer for Rural Water	231007 Other	127,161.00
LCII: Not Specified				
Payment of retention on b/holes for FY 12/13		Conditional transfer for Rural Water	231007 Other	11,835.66
<i>Capital Purchases</i>				
Sector: Public Sector Management				364,670.00
<i>LG Function: District and Urban Administration</i>				<i>358,170.00</i>
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				192,148.00
LCII: KAMULI SABAWALI				
New District Administration block construction	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	192,148.00
Output: Office and IT Equipment (including Software)				23,819.00
LCII: NABWIGULU				
Procurement of 2 laptops	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
LCII: Not Specified				
Establishment of a LAN linking offices	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	231005 Machinery and Equipment	12,319.00
Procurement of flat screen computer for CAO's office		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	6,500.00
Output: Furniture and Fixtures (Non Service Delivery)				7,995.00
LCII: KAMULI SABAWALI				
Procurement of office furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,995.00
Output: Other Capital				134,208.00
LCII: KAMULI SABAWALI				
solar		LGMSD (Former LGDP)	231005 Machinery and Equipment	134,208.00
<i>Capital Purchases</i>				
<i>LG Function: Local Statutory Bodies</i>				<i>6,500.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				6,500.00
LCII: KAMULI SABAWALI				
Flat screen computer set for Chairman's office		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	6,500.00
<i>Capital Purchases</i>				
Sector: Accountability				13,000.00
<i>LG Function: Financial Management and Accountability(LG)</i>				<i>13,000.00</i>
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				13,000.00
LCII: KAMULI SABAWALI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Cost of a Desktop Computer, Uninterruptible Power Supply (UPS), book shelf, Scanner, computer desk and Printer		Donor Funding	231005 Machinery and Equipment	13,000.00
<i>Capital Purchases</i>				
LCIII: NAMASAGALI		LCIV: BUGABULA		300,562.09
Sector: Agriculture				75,395.34
<i>LG Function: Agricultural Advisory Services</i>				<i>70,395.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,395.34
<i>LCII: NAMASAGALI</i>				
Namasagali		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
<i>Lower Local Services</i>				
LG Function: District Production Services				5,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				5,000.00
<i>LCII: KISAIKYE</i>				
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to Production and Marketing	231007 Other	5,000.00
<i>Capital Purchases</i>				
Sector: Education				115,500.04
<i>LG Function: Pre-Primary and Primary Education</i>				<i>115,500.04</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,608.14
<i>LCII: KASOZI</i>				
Payment of F/Y 2012/13 balances on latrine for Kasozi Mengo P/S		Conditional Grant to Primary Education	231001 Non-Residential Buildings	12,608.14
Output: Teacher house construction and rehabilitation				45,600.00
<i>LCII: BWIIZA</i>				
Construction of a 2 unit teachers' house at Bwiiza P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,291.90
<i>LCII: BWIIZA</i>				
Bwiiza COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,961.49
Kakindu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,013.21
Busambu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,390.15

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Malugulya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,738.47
Bwiiza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,148.81
LCII: KASOZI				
Kakaanu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,870.07
Kasozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,058.16
Kasozi Mengo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,884.38
LCII: KISAIKYE				
Bulondo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,839.43
Kisaikye		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,474.04
Kavule		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,833.90
Kadungu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,631.49
LCII: NAMASAGALI				
Namasagali		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,213.61
Namasagali College Staff		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,234.70
<i>Lower Local Services</i>				
Sector: Health				38,526.36
<i>LG Function: Primary Healthcare</i>				38,526.36
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				24,157.41
LCII: BWIIZA				
MALUGULYA	MALUGULYA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: KISAIKYE				
COUNTRY SIDE	COUNTRY SIDE	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,233.95
LCII: KASOZI				
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
LCII: NAMASAGALI				
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,376.38
Output: Standard Pit Latrine Construction (LLS.)				8,135.00
LCII: NAMASAGALI				

Vote: 517 Kamuli 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 a 2 stance lined VIP latrine with bath shelter for staff in the staff quarters at Namasagali HC III.		PHC Capital Development	263204 Transfers to other gov't units(capital)	8,135.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,140.34
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>71,140.34</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				6,400.00
LCII: BWIIZA				
Balance paid on VIP latrine at Namasagali for FY 12/13		Conditional transfer for Rural Water	231001 Non-Residential Buildings	6,400.00
Output: Borehole drilling and rehabilitation				64,740.34
LCII: Not Specified				
Drilling of 4 boreholes		Conditional transfer for Rural Water	231007 Other	64,740.34
<i>Capital Purchases</i>				
LCIII: NAMWENDWA		LCIV: BUGABULA		411,636.13
Sector: Agriculture				109,895.34
<i>LG Function: Agricultural Advisory Services</i>				<i>101,895.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,895.34
LCII: NAMWENDWA				
Namwendwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,895.34
<i>Lower Local Services</i>				
LG Function: District Production Services				8,000.00
<i>Capital Purchases</i>				
Output: Slaughter slab construction				8,000.00
LCII: NAMWENDWA				
Fencing off the Namwendwa Slaughter Slab, Construction of a concrete garbage banker; and construction of a 2 stance lined pit latrine with a bathroom and a urinal		Conditional transfers to Production and Marketing	231007 Other	8,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				60,000.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>60,000.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				60,000.00
LCII: NAMWENDWA				
Periodic Maintenance of Ndalike-Namwendwa-Bulopa road-17km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00

Vote: 517 Kamuli 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: Education				158,695.66
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,695.66</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				30,587.22
LCII: NDALIKE				
Reinforcing classroom at Ndalike p/S		Conditional Grant to SFG	231001 Non-Residential Buildings	133.00
Payment of balances on classrooms for FY 12/13 in Ndalike P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	30,454.22
Output: Teacher house construction and rehabilitation				45,600.00
LCII: NDALIKE				
Construction of a 2 Unit teachers' house at Ndalike P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				82,508.45
LCII: BULANGE				
Butaaya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,199.30
St. Jude Bulange		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,409.24
Nalango		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,026.52
LCII: BULOGO				
St. Luke Bulogo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,452.95
Bulogo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,358.76
Bulogo COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,200.06
LCII: KIDIKI				
Nambaale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,769.10
Kidiki Mixed		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,872.07
LCII: KINU				
Kinu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,738.47
LCII: KYEEYA				
Kyeeya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,635.50
Kayembe		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,242.24
Bugondha Butaaga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,223.15
LCII: MAKOKA				
Kinawampere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,464.49

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Makoka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,199.30
LCII: NAMWENDWA				
Namwendwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,575.48
LCII: NDALIKE				
Ndalike		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,208.08
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,782.18
Galinanda		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,151.58
<i>Lower Local Services</i>				
Sector: Health				26,239.00
LG Function: Primary Healthcare				26,239.00
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,239.00
LCII: BULOGO				
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,525.60
LCII: KINU				
KINU HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,525.60
LCII: KYEEYA				
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,525.60
LCII: NAMWENDWA				
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,662.20
<i>Lower Local Services</i>				
Sector: Water and Environment				56,806.12
LG Function: Rural Water Supply and Sanitation				56,806.12
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.12
LCII: NAMAGANDA				
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling and rehabilitation				48,555.00
LCII: Not Specified				
Drilling of 3 boreholes		Conditional transfer for Rural Water	231007 Other	48,555.00
<i>Capital Purchases</i>				
LCIII: BUGULUMBYA		LCIV: BUZAAYA		304,833.64
Sector: Agriculture				86,145.34
LG Function: Agricultural Advisory Services				86,145.34
<i>Lower Local Services</i>				

Vote: 517 Kamuli 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: LLG Advisory Services (LLS)				86,145.34
LCII: BUGULUMBYA				
Bugulumbya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,145.34
<i>Lower Local Services</i>				
Sector: Works and Transport				60,000.00
LG Function: District, Urban and Community Access Roads				60,000.00
<i>Lower Local Services</i>				
Output: District Roads Maintenance (URF)				60,000.00
LCII: BUGULUMBYA				
Periodic maintenance of Kasambira-Bugulumbya-Busandha road-14km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
<i>Lower Local Services</i>				
Sector: Education				82,572.77
LG Function: Pre-Primary and Primary Education				82,572.77
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				12,178.05
LCII: NAWANENDE				
Payment of F/Y 2012/13 balances on latrine for Nawanende SDA P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	12,178.05
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				70,394.72
LCII: BUGULUMBYA				
Wandegeya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,884.38
Bugulumbya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	7,567.94
St. Patrick Guwula		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,270.87
LCII: BUSANDHA				
Busandha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,182.21
LCII: BUWOYA				
Buwoya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,784.18
Buwoya Moslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,788.95
LCII: KASAMBIRA				
Kasambira SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,096.33
Kasambira		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,866.54
Bukyonza		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,010.44
LCII: NAKIBUNGULYA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakibungulya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,309.04
Butale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,378.61
St. Peters Nakibungulya P/S LCII: NAWANENDE		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,908.24
Nawanende SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,131.73
Bukose LCII: NAWANGOMA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,812.81
Nawangoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,402.46
<i>Lower Local Services</i>				
Sector: Health				51,679.10
<i>LG Function: Primary Healthcare</i>				51,679.10
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				33,045.00
LCII: KASAMBIRA				
Payment for the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and kitchen & general patient 2 stance VIP latrine with bath room/Urinal and Electricity/Water installations.	Kasambira HC II	Conditional Grant to PHC - development	231002 Residential Buildings	33,045.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,064.11
LCII: NAKIBUNGULYA				
BUGULUMBYA FLEP	BUGULUMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570.00
LCII: BUGULUMBYA				
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,285.00
LCII: KASAMBIRA				
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
LCII: NAKIBUNGULYA				
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
<i>Lower Local Services</i>				

Vote: 517 Kamuli 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				24,436.42
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>24,436.42</i>
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.42
LCII: Not Specified				
Motorised shallow well		Conditional transfer for	231007 Other Rural Water	8,251.42
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for	231007 Other Rural Water	16,185.00
<i>Capital Purchases</i>				
LCIII: KISOZI		<i>LCIV: BUZAAYA</i>		353,555.83
Sector: Agriculture				96,645.34
<i>LG Function: Agricultural Advisory Services</i>				<i>96,645.34</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,645.34
LCII: KISOZI				
Kisozi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,645.34
<i>Lower Local Services</i>				
Sector: Works and Transport				24,500.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>24,500.00</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				24,500.00
LCII: NANKANDULO				
Balance on Itukulu - Nankandulo road		Other Transfers from Central Government	263101 LG Conditional grants(current)	24,500.00
<i>Lower Local Services</i>				
Sector: Education				158,788.92
<i>LG Function: Pre-Primary and Primary Education</i>				<i>158,788.92</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				15,550.55
LCII: NANKANDULO				
Payment of balances on classrooms for FY 12/13 in Matuumu C/U		Conditional Grant to SFG	231001 Non-Residential Buildings	15,550.55
Output: Latrine construction and rehabilitation				11,853.63
LCII: KIYUNGA				
Payment of F/Y 2012/13 balances on latrine for Kiyunga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	11,853.63
Output: Teacher house construction and rehabilitation				45,600.00
LCII: NAMAGANDA				
construction of a 2 unit Teachers' house at Nile P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				85,784.75

Vote: 517 Kamuli 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: KAKIRA				
Kawule		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,170.67
LCII: KAKUNHU				
Nawantale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,638.27
Bulamuka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,077.24
Kituba Moslem		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,486.35
LCII: KISOZI				
Namatovu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,156.35
Isimba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,435.10
Kisozi SDA		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,304.27
LCII: KIYUNGA				
Izanyiro		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,268.86
Bugolo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,254.55
Kiyunga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,563.93
LCII: LWANYAMA				
Lwanyama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	8,030.77
LCII: MAGOGO				
Kisadhaki		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,623.95
Buzaaya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,282.42
LCII: NAMAGANDA				
Kisozi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,032.30
Nile		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,772.63
LCII: NANKANDULO				
Nankandulo Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,130.49
Nankandulo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,800.50
Matuumu C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,185.74
Matuumu Catholic		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,640.27
Matuumu Bumegere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,930.09
<i>Lower Local Services</i>				
Sector: Health				33,000.45
LG Function: Primary Healthcare				33,000.45

Vote: 517 Kamuli 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: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: NAMAGANDA				
Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				20,921.74
LCII: KISOZI				
KIYUNGA		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
LCII: MAGOGO				
BUBAGO HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
LCII: NANKANDULO				
NANKANDULO HC	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,636.74
<i>Lower Local Services</i>				
Sector: Water and Environment				40,621.12
LG Function: Rural Water Supply and Sanitation				40,621.12
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.12
LCII: Not Specified				
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling and rehabilitation				32,370.00
LCII: Not Specified				
Drilling of 2 boreholes		Conditional transfer for Rural Water	231007 Other	32,370.00
<i>Capital Purchases</i>				
LCIII: MBULAMUTI		LCIV: BUZAAYA		185,774.79
Sector: Agriculture				70,395.34
LG Function: Agricultural Advisory Services				70,395.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				70,395.34
LCII: MBULAMUTI				
Mbulamuti		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
<i>Lower Local Services</i>				
Sector: Education				91,266.95
LG Function: Pre-Primary and Primary Education				91,266.95
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: MBULAMUTI				

Vote: 517 Kamuli 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 a 2 classroom block with a lightening conductor at Nakalanga Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,266.95
LCII: BUGONDHA				
Bugondha		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,882.38
Kiswa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,585.78
LCII: BULUYA				
Bugulusi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,559.92
St. Kizito Nababirye P/S		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,763.09
Nababirye Madrasat Primary School		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,321.35
Buluya-Kawuma Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,915.78
LCII: KIYUNGA				
Bukakande		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,819.58
Nakakabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,819.58
LCII: MBULAMUTI				
Budhamuli		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,664.89
Nakalanga		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,829.13
Nababirye COPE I & II		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,321.35
Mukokotokwa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,173.43
Mbulamuti		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,783.42
Lugoloire		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,827.26
<i>Lower Local Services</i>				
Sector: Health				7,927.50
LG Function: Primary Healthcare				7,927.50
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927.50
LCII: BULUYA				
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
LCII: MBULAMUTI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,285.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,185.00
LG Function: Rural Water Supply and Sanitation				16,185.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
<i>Capital Purchases</i>				
LCIII: NAWANYAGO		LCIV: BUZAAYA		310,404.91
Sector: Agriculture				65,145.34
LG Function: Agricultural Advisory Services				65,145.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,145.34
LCII: NAWANYAGO				
Nawanyago		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,145.34
<i>Lower Local Services</i>				
Sector: Works and Transport				105,933.00
LG Function: District, Urban and Community Access Roads				105,933.00
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				105,933.00
LCII: NAWANYAGO				
Rehabilitation of Kisozi - Nawanyago - Buwala road - (17km)		Other Transfers from Central Government	231003 Roads and Bridges	105,933.00
<i>Capital Purchases</i>				
Sector: Education				95,071.25
LG Function: Pre-Primary and Primary Education				95,071.25
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,000.00
LCII: BUPADHENGO				
A 2 classroom block with a lightening conductor at Bukyonda P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	38,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				57,071.25
LCII: BUPADHENGO				
Bupadhengo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	11,337.48
Itukulu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,122.95
LCII: NAWANTUMBI				
Buwagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,163.13

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyonda Busano		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,435.86
Bukusu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,576.24
Nawantumbi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,335.66
Nalinaibi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,712.61
LCII: NAWANYAGO				
St. Stephen Nawanyago		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,255.79
Busuuli-Busuyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,767.10
Nawanyago		Conditional Grant to Primary Salaries	263101 LG Conditional grants(current)	6,957.19
Bukulube		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,407.24
<i>Lower Local Services</i>				
Sector: Health				28,070.31
LG Function: Primary Healthcare				28,070.31
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,142.81
LCII: BUPADHENGGO				
BUPADHENGGO FLEP	BUPADHENGGO FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAWANYAGO				
NAWANYAGO HC III	NAWANYAGO HC III	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,927.50
LCII: BUPADHENGGO				
BUPADHENGGO HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,285.00
LCII: NAWANTUMBI				
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
<i>Lower Local Services</i>				
Sector: Water and Environment				16,185.00
LG Function: Rural Water Supply and Sanitation				16,185.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
<i>Capital Purchases</i>				
LCIII: WANKOLE		LCIV: BUZAAYA		150,394.36
Sector: Agriculture				65,145.34

Vote: 517 Kamuli 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>				65,145.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				65,145.34
LCII: WANKOLE				
Wankole		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,145.34
<i>Lower Local Services</i>				
Sector: Education				42,178.80
<i>LG Function: Pre-Primary and Primary Education</i>				42,178.80
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				176.30
LCII: WANKOLE				
Payment of F/Y 2012/13 balances on latrine for Wankole P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	176.30
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				42,002.50
LCII: LULYAMBUZI				
Buwala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,566.70
Lulyambuuzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,974.27
LCII: LUZINGA				
Bukitimbo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,177.44
St. Jude Kibbeto		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,225.92
Luzinga C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,481.57
Luzinga Moslem		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,711.85
LCII: WANKOLE				
Nawandyo COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,894.69
Wankole		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,876.84
Nawandyo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,726.92
Nakulabye Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,366.30
<i>Lower Local Services</i>				
Sector: Health				18,634.10
<i>LG Function: Primary Healthcare</i>				18,634.10
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,064.11
LCII: LUZINGA				
LUZINGA FLEP	LUZINGA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,570.00

Vote: 517 Kamuli 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: LULYAMBUZI				
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,285.00
LCII: LUZINGA				
LUZINGA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
LCII: WANKOLE				
NAWANDYO HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
<i>Lower Local Services</i>				
Sector: Water and Environment				24,436.12
LG Function: Rural Water Supply and Sanitation				24,436.12
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.12
LCII: Not Specified				
Motorised shallow well		Conditional transfer for	231007 Other Rural Water	8,251.12
Output: Borehole drilling and rehabilitation				16,185.00
LCII: Not Specified				
Drilling of 1 boreholes		Conditional transfer for	231007 Other Rural Water	16,185.00
<i>Capital Purchases</i>				
LCIII: Not Specified		LCIV: Not Specified		5,724.00
Sector: Agriculture				2,600.00
LG Function: District Production Services				2,600.00
<i>Capital Purchases</i>				
Output: Other Capital				2,600.00
LCII: Not Specified				
Retentions paid on fish and slaughter slabs		Unspent balances – UnConditional Grants	231001 Non- Residential Buildings	2,600.00
<i>Capital Purchases</i>				
Sector: Education				3,124.00
LG Function: Pre-Primary and Primary Education				3,124.00
<i>Capital Purchases</i>				
Output: Other Capital				3,124.00
LCII: Not Specified				
Engraving of SFG buildings		Not Specified	231001 Non- Residential Buildings	3,000.00
Not Specified		Not Specified	231001 Non- Residential Buildings	124.00
<i>Capital Purchases</i>				