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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

Executive Summary

Revenue Performance and Plans

	2012	2012/13		
UShs 000's	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

	2012	2/13	2013/14
UShs 000's	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

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,

A. Revenue Performance and Plans

	201	2012/13	
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
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 convinience	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
Fransfer of Urban Unconditional Grant - Wage	120,378	110,718	125,194
Fransfer 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 eaders	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

A. Revenue Performance and Plans

	201	2/13	2013/14
UShs 000's	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	69,133
Conditional Grant to NGO Hospitals	581,827	581,827	581,82
Conditional Grant to Functional Adult Lit	20,526	20,525	20,520
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	11,356,43
Conditional transfers to School Inspection Grant	33,281	33,281	39,28
NAADS (Districts) - Wage	22,231	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	070,70.
Education	31,300	1,864	
PCV 10		48,184	
	4.520		
Positive Living (PACE)	4,530	0	100.000
Presidential Pledge for Admin Block	107.601	0	100,000
Strengthening Decentralisation for Sustainability (SDS)	495,694	229,376	24.00
UNEB (PLE Expenses)	21,000	20,340	21,000
CDC		3,740	
CAIIP (Operational costs)	20,000	37,687	20,00
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	81,240
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	732,270
LGMSD (Former LGDP)	856,044	608,861	732,270
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	31,360
UNICEF(EPI.)		0	72,228
Strengthening Decentralisation for Sustainability (SDS) Grant A		0	516,978 38,204

A. Revenue Performance and Plans

	2012	2012/13	
UShs 000's	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 : TASO - 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,

Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	1,111,568	1,440,369	1,199,901
Wage	611,040	947,664	676,527
Non Wage	500,528	492,705	523,374
Development Expenditure	507,073	247,535	476,297
Domestic Development	507,073	247535.423	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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1381 District and Urban Administration				
Function Cost (UShs '000)	1,618,641	1,126,957	1,676,198	
Cost of Workplan (UShs '00	0): 1,618,641	1,126,957	1,676,198	

Planned Outputs for 2013/14

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 bulding 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

The 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

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	498,278	453,851	686,900
Wage	194,523	133,088	234,917
Non Wage	303,755	320,763	451,983
Development Expenditure	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

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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	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:				
Recurrent Revenues	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	

otal Expenditure	855,057	737,097	849,537
Donor Development	0	0	0
Domestic Development	1,500	0	6,500
Development Expenditure	1,500	0	6,500
Non Wage	508,971	538,311	516,318
Wage	344,586	198,786	326,719
Recurrent Expenditure	853,557	737,097	843,037
: Breakdown of Workplan Expenditures:			
otal Revenues	855,057	737,951	849,537
Multi-Sectoral Transfers to LLGs	1,500	0	
District Unconditional Grant - Non Wage		0	6,500
Development Revenues	1,500	0	6,500
Conditional transfers to Contracts Committee/DSC/PA	28,120	28,121	28,120
Unspent balances - UnConditional Grants		0	104
Transfer of District Unconditional Grant - Wage	55,386	0	37,296
Conditional Grant to DSC Chairs' Salaries	23,400	23,400	28,933
Locally Raised Revenues	62,242	51,077	62,444
Conditional Grant to PAF monitoring	8,251	8,251	8,251

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

	20	2013/14	
Function, Indicator	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 (UShs '000)	855,057	492,022	849,537
Cost of Workplan (UShs '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

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	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	326,705	270,605	585,046
Wage	231,166	178,144	509,573
Non Wage	95,539	92,461	75,473
Development Expenditure	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 wagewhile 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

	2012/13		
Function, Indicator	Approved Budget and Planned	Expenditure and Performance by	Approved Budget and Planned
	outnute	End Iuna	outnute

Workplan 4: Production and Marketing	υμιμαιο	Dia 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 (UShs '000)	1,434,823	1,238,011	1,501,282
Function: 0182 District Production Services	1,434,023	1,230,011	1,301,202
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 (UShs '000)	372,626	197,858	401,154
Function: 0183 District Commercial Services	,		10-9-0
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 awareneness radio shows participated in	4	0	4
No of businesses assited 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 desserminated	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 (UShs '000) Cost of Workplan (UShs '000):	<i>10,200</i> 1,817,649	5,015 1,440,884	7,200 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 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

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

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	165,481	105,967	1,050,976
Domestic Development	165,481	105966.97	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

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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	•	Approved Budget and Planned outputs	

Function: 0881 Primary Healthcare

Workplan 5: Health

Tronqual 3. Health			
	20	2013/14	
Function, Indicator	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 nospitals	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 acilities	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 nealth facilities	2000	2263	3000
Number of children immunized with Pentavalent vaccine in he 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 acilities	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 Deafecation 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 (UShs '000) Cost of Workplan (UShs '000):	<i>4,342,888</i> 4,342,888	2,971,689 2,971,689	5,185,503 5,185,503
Control in the state of the sta	-,,,000	-,1,00/	

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

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 pentavelant 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 perfromance improvement using a business partnership model for health; AFFORD/ UHMG- supporting the provision of family planing 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 referal & 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:			
Recurrent Revenues	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
Development Revenues	1,000,152	651,100	1,181,568

al Expenditure	14,887,103	14,526,104	18,145,044
Donor Development	0	0	0
Domestic Development	1,000,152	650976.567	1,181,568
Development Expenditure	1,000,152	650,977	1,181,568
Non Wage	3,039,381	3,054,751	3,134,901
Wage	10,847,570	10,820,376	13,828,576
Recurrent Expenditure	13,886,951	13,875,127	16,963,476
Breakdown of Workplan Expenditures:	14,007,103	17,020,017	10,143,044
al Revenues	14,887,103	14,526,317	18,145,044
Locally Raised Revenues	330,000	1,430	200,000
Construction of Secondary Schools	350,000	226,406	280,000
Unspent balances – Conditional Grants	30,107	59	00,373
Multi-Sectoral Transfers to LLGs	56,187	39,835	68,575
Unspent balances – UnConditional Grants Unspent balances – Other Government Transfers	1,264	0 1,264	124
	392,701	· · · · · · · · · · · · · · · · · · ·	ŕ
Torkplan 6: Education Conditional Grant to SFG	592,701	382,106	832,869

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

	2	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of 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

Workplan 6: Education

	20	2013/14	
Function, Indicator	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 Insp	ection		
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 suporting OVCs by PLAN Uganda, Construction of a domitory and Agriculture suport 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

Workplan 7a: Roads and Engineering

UShs Thousand	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
otal Revenues	1,176,747	840,155	1,158,372
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,052,434	793,975	929,898
Wage	119,511	58,892	149,238
Non Wage	932,923	735,083	780,660
Development Expenditure	124,313	38,239	228,474
Domestic Development	124,313	38239.27	228,474
Donor Development	0	0	0
otal 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 fundingof 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned Performance by End June		Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ds		
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

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. Maintanence 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

CAIIP 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	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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
otal Revenues	831,610	572,526	921,451
3: Breakdown of Workplan Expenditures: Recurrent Expenditure	161,886	134,065	245,288
Wage	45.618	37,424	37.178
Non Wage	116,268	96,641	208,110
Development Expenditure	669,724	431,463	676,163
Domestic Development	669,724	431463.158	676,163
Donor Development	0	0	0
otal Expenditure	831,610	565,528	921,451

Department Revenue and Expenditure Allocations Plans for 2013/14

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

	20	12/13	2013/14
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of 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 (UShs '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 (UShs '000)	0	0	186,110
Cost of Workplan (UShs '000):	831,610	150,663	921,451

Planned Outputs for 2013/14

Completion of unfinished/unpaid projects for FY 2012/13. Drilling of 20boreholes, 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

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

UShs Thousand	20	012/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	168,504	208,871	194,809
Wage	83,151	83,151	162,059
Non Wage	85,353	125,719	32,750
Development Expenditure	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 increament 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 develoment 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

	2012/13			
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs	

Function: 0983 Natural Resources Management

Workplan 8: Natural Resources

Function, Indicator	and Planned Performance by		2013/14 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 (UShs '000)	178,655	177,168	245,555
Cost of Workplan (UShs '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 strengtherning 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

UShs Thousand	2012/13		2013/14	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	338,177	294,157	311,394	
Multi-Sectoral Transfers to LLGs	50,070	6,466	49,561	
Conditional Grant to Women Youth and Disability Gra	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		

Unspent balances – UnConditional Grants		0	41
Development Revenues	261,380	157,609	212,289
Donor Funding		0	63,148
Multi-Sectoral Transfers to LLGs	261,380	157,609	149,141
otal Revenues	599,557	451,766	523,683
: Breakdown of Workplan Expenditures	<i>:</i>		
Breakdown of Workplan Expenditures		204.116	211 204
Recurrent Expenditure	338,177	294,116	
		294,116 124,716 169,400	143,065
Recurrent Expenditure Wage	338,177 143,065	124,716	311,394 143,065 168,329 212,289
Recurrent Expenditure Wage Non Wage	338,177 143,065 195,112	124,716 169,400	143,065 168,329
Recurrent Expenditure Wage Non Wage Development Expenditure	338,177 143,065 195,112 261,380	124,716 169,400 157,609	143,065 168,329 212,289

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 exenditure 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

	20	2013/14	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment	t .		
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 (UShs '000)	599,557	344,321	523,683
Cost of Workplan (UShs '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 cerebrated, 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.

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	20	12/13	2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues		0	13,880
Donor Funding		0	13,880
Total Revenues	59,392	69,226	97,152
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	59,392	69,225	83,272
Wage	38,207	32,071	61,139
Non Wage	21,185	37,154	22,133
Development Expenditure	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	and Planned Performance by		2013/14 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
Function Cost (UShs '000)	59,392	55,178	97,152
Cost of Workplan (UShs '000):	59,392	55,178	97,152

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 outdate in terms of projections. It is even more difficult for the small administrative unitssince the projections may be misleading.

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2012/13		2013/14
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:			
Recurrent Expenditure	81,758	77,378	100,254
Wage	45,242	39,367	57,457
Non Wage	36,516	38,011	42,797
Development Expenditure	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 in 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	14
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Workplan 11: Internal Audit

Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	17	10	17
Date of submitting Quaterly Internal Audit Reports	10/08/2013	15/02/2013	
Function Cost (UShs '000)	81,758	57,465	100,254
Cost of Workplan (UShs '000):	81,758	57,465	100,254

Planned Outputs for 2013/14

(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.

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

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:

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 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 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.

490,662 836.946 551.333 Wage Rec't: Wage Rec't: Wage Rec't: Non Wage Rec't: 162,416 Non Wage Rec't: 182,816 Non Wage Rec't: 165,414 Domestic Dev't 14,854 Domestic Dev't 24,984 Domestic Dev't 12,995 Donor Dev't Donor Dev't 0 Donor Dev't 667,932 Total Total 729,742 Total 1,044,746

Output: Human Resource Management

Non Standard Outputs:

12 Pay change reports prepared and 12 Pay change reports prepared and 12 Pay change reports prepared and submitted to MoPS.

submitted to MoPS.

submitted to MoPS.

Staff performance appraisal

conducted

Staff performance appraisal conducted

Staff performance appraisal conducted

Submissions made to DSC

Pay slips printed and distributed for 12 months

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	18,000	Non Wage Rec't:	10,758	Non Wage Rec't:	44,417
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	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

Workpla	in Outputs
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		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, Do and Location)	
a. Administration						
	Plans- 6,316,725 Gender, HIV/AIDS and Environment Mainstre 6,438,400 Records and Informati Management - 6,000,0	aming - on	Certificate in Admin I CAO's personal Secreta 2 day induction worksl conducted for newly re healthworkers)	ary. 10p	Plans- 5,000,000 Gender, HIV/AIDS at Environment Mainstr 6,300,000 Revenue mobilisation Enhancement - 6,300 Project supervision, n evaluation -5,300,000	eaming - and ,000 nonitoring an
Availability and implementation of LG capacity building policy and plan	0		yes (In place)		Yes (In place)	
Non Standard Outputs:	NIL		N/A		NIL	
	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	48,155	Domestic Dev't	29,441	Domestic Dev't	41,193
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	48,155	Total	29,441	Total	41,193
Output: Supervision of Sub C	County programme imp	lementatio	n			
%age of LG establish posts filled	55 ()		58 (Staff recruited afte MoPS)	r approval b	y 55 (Staff recruited af by MoPS)	etr approval
Non Standard Outputs:	150 Sub-county staff a	ppraised.	Sub-county staff appra	ised.	150 Sub-county staff	appraised.
	13 Sub-counties follow financial accountability				13 Sub-counties mon- supervised	itored and
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	20,211
	Domestic Dev't	14,853	Domestic Dev't	2,718	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,853	Total	2,718	Total	20,211
Output: Public Information I	Dissemination					
Non Standard Outputs:	4 mandatory public no disseminated Radio talk shows cond KBS radio		mandatory public noti disseminated Radio talk shows cond KBS radio			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,543	Non Wage Rec't:	2,587	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	9,543	Total	2,587	Total	0
Output: Office Support servi						
Non Standard Outputs:	Legal services provide obligations settled. District premises main Correspondences deliv	tained	Legal services provided obligations settled. District premises main Correspondences deliv	tained	Legal services provide obligations settled. District premises main	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	46,400	Non Wage Rec't:	14,895	Non Wage Rec't:	14,875
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
				14,895		

Workplan	Outputs
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			2012			2013/14	
USi	hs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
a. Administ	tration				·		
Output: Assets an	nd Facilities	Management					
No. of monitoring conducted	y visits	()		0 (NIL)		()	
No. of monitoring generated	g reports	()		0 (NIL)		()	
Non Standard Ou	tputs:	1 Board of survey carr Administration vehicle Vehicles maintained Buildings maintained		NIL			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	25,500	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	25,500	Total	0	Total	0
Output: Records	Managemer		- 7 0				
Non Standard Ou				d, Files and other docum recorded and delivered relevant destinations		d, Files and other docum recorded and delivere relevant destinations	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,400	Non Wage Rec't:	2,878	Non Wage Rec't:	7,155
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,400	Total	2,878	Total	7,155
Output: Informat	ion collection	on and management					
Non Standard Ou	tputs:			N/A		Collection of data and district website	d upload on
		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:	20,700
		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	20,700
2. Lower Level Se	rvices						
Output: Multi sec	toral Trans	fers to Lower Local Go	vernments				
Non Standard Ou	tputs:						
		Wage Rec't:	120,378	Wage Rec't:	110,718	Wage Rec't:	0
		Non Wage Rec't:	233,269	Non Wage Rec't:	278,772	Non Wage Rec't:	0
		Domestic Dev't	54,266	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	407,913	Total	389,490	Total	0
Output: Multi sec Non Standard Ou		fers to Lower Local Go	overnments				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	125,194
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	250,602
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	63,939
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	03,737
		Total	0	Total	0	Total	439,735
		101111	U	1 oidi	U	1 out	707,100

Workp	olan	Outpu	its
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		2012				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	lanned escription
. Administration	!			1		
3. Capital Purchases						
Output: Buildings & Other	Structures					
No. of administrative buildings constructed	0		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		0 (NIL)		0 (Not planned for)	
Non Standard Outputs:	Construction of colum floor and roofing of the Administration bloc		I		Partial completion of Administration block	
	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	359,711	Domestic Dev't	175,643	Domestic Dev't	192,148
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	359,711	Total	175,643	Total	192,148
Output: Office and IT Equip	oment (including Softwa	re)				
and sets of office furniture purchased					Hqtrs linking depts, F 2 Laptops under LDC	
					Procurement of Flat s computer for CAO's o	creen
Non Standard Outputs:					Procurement of Flat s computer for CAO's of	creen office.)
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	Procurement of Flat s computer for CAO's of Wage Rec't:	creen office.)
Non Standard Outputs:	Non Wage Rec't:	0	Non Wage Rec't:	0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't:	oreen office.)
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 23,819
Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 23,819
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't	0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 23,819
Non Standard Outputs: Output: Furniture and Fixtor Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 23,819 0 23,819
Output: Furniture and Fixtu	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Furniture procured un	0 0 23,819 0 23,819
Output: Furniture and Fixtu	Non Wage Rec't: Domestic Dev't Donor Dev't Total ures (Non Service Delive	0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Furniture procured un retooling component	0 0 23,819 0 23,819
Output: Furniture and Fixtu	Non Wage Rec't: Domestic Dev't Donor Dev't Total ares (Non Service Delive) Wage Rec't:	0 0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Total Furniture procured ur retooling component Wage Rec't:	0 0 23,819 0 23,819
Output: Furniture and Fixtu	Non Wage Rec't: Domestic Dev't Donor Dev't Total ares (Non Service Delive) Wage Rec't: Non Wage Rec't:	0 0 0 0 0 rry)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Furniture procured un retooling component Wage Rec't: Non Wage Rec't:	0 0 23,819 0 23,819
Output: Furniture and Fixtu	Non Wage Rec't: Domestic Dev't Donor Dev't Total Ires (Non Service Delive Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0 0 rry)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Furniture procured ur retooling component Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 23,819 0 23,819 ader LDG
Output: Furniture and Fixto Non Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total Tres (Non Service Delive Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 rry)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Total Furniture procured ur retooling component Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 23,819 0 23,819 oder LDG 0 7,995 0
Output: Furniture and Fixtu Non Standard Outputs: Output: Other Capital	Non Wage Rec't: Domestic Dev't Donor Dev't Total Tres (Non Service Delive Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0 0 rry)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Total Furniture procured ur retooling component Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 23,819 0 23,819 0 0 7,995 0 7,995
Output: Furniture and Fixtu Non Standard Outputs: Output: Other Capital	Non Wage Rec't: Domestic Dev't Donor Dev't Total Ires (Non Service Delive Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of batteri solar system in the Dis	0 0 0 0 0 rry)	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Total Furniture procured ur retooling component Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total SDS project implement	0 0 23,819 0 23,819 0 0 7,995 0 7,995
Output: Furniture and Fixtu Non Standard Outputs: Output: Other Capital	Non Wage Rec't: Domestic Dev't Donor Dev't Total Total Tres (Non Service Delive Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of batteri solar system in the Dis Unit	o o o o o o o o o o o o o o o o o o o	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Furniture procured ur retooling component Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total SDS project impleme Grant B	0 0 23,819 0 23,819 0 23,819 0 7,995 0 7,995
Output: Furniture and Fixtu	Non Wage Rec't: Domestic Dev't Donor Dev't Total Ires (Non Service Delive Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of batteri solar system in the Dis Unit Wage Rec't:	o o o o o o o o o o o o o o o o o o o	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0 0 0 0	Procurement of Flat scomputer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Furniture procured unretooling component Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total SDS project implement Grant B Wage Rec't:	0 0 23,819 0 23,819 0 0 7,995 0 7,995 o 7,995
Output: Furniture and Fixtu Non Standard Outputs: Output: Other Capital	Non Wage Rec't: Domestic Dev't Donor Dev't Total Ires (Non Service Delive Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Procurement of batteri solar system in the Dis Unit Wage Rec't: Non Wage Rec't:	o o o o o o o o o o o o o o o o o o o	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't: Non Wage Rec't: Domestic Dev't Total g Wage Rec't: Non Wage Rec't:	0 0 0 0 0 0 0	Procurement of Flat s computer for CAO's of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Furniture procured ur retooling component Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total SDS project impleme Grant B Wage Rec't: Non Wage Rec't:	0 0 23,819 0 23,819 0 0 7,995 0 7,995 onted under

2012/13

2013/14

Function: Financial Management and Accountability(LG)

Wo	rkp	lan (Outp	outs
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	* *					*****		
		A 1D 1 / P		2/13 E		2013/14		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Dand Location)		
2.	Finance							
	1. Higher LG Services							
	Output: LG Financial Manag	gement services						
	Date for submitting the Annual Performance Report	15/07/2013 ()		15/07/2013 (15/07/20	13)	30/07/2013 (Perform FY 2012/13)	ance report for	
	Non Standard Outputs:	Finance department stapaid. 4 Finance Committee produced Field technical back st Printed stationery proc	reports	Finance department st paid. 4 Finance Committee produced Field technical back st Printed stationery prod	reports	Finance department staff salaries paid. 4 Finance Committee reports produced Field technical back stopping - Printed stationery procured		
		Wage Rec't:	194,523	Wage Rec't:	133,088	Wage Rec't:	234,917	
		Non Wage Rec't:	39,791	Non Wage Rec't:	72,969	Non Wage Rec't:	102,403	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	4,775	
		Total	234,314	Total	206,057	Total	342,095	
	Output: Revenue Manageme	nt and Collection Servi	ces					
	Value of Hotel Tax Collected	0 (NIL)		0 (NIL)		0 ()		
	Value of LG service tax collection	88620 (From salaries a incomes)	and other	237406 (Civil servants	s)	88620 (From salaries incomes)	and other	
	Value of Other Local Revenue Collections	42635 / (Ahiman/Crop Rent/Rates - 60,000 Other fees/charges - 56 Liquor licences - 40,56 Market/gate - 30,000 Business licences - 30, Application fees - 31, Inspection fees - 27,000 Property fees - 24,000 Public health licence - Other fees 22,500)	5,220 00 ,000 500	8@35706 (Other fees - 1 Rent & Rates from oth Units 2,230 Registration of Busine Public Health Licence Property related Dutie Other licences 1,610 Other Fees and Charge Market/Gate Charges Local Service Tax 36,7 Land Fees - 42,595 Inspection Fees 2,750 Business licences 13,2 Application Fees 11,6 Animal & Crop Husba Park Fees 62,651 Miscellaneous 16,813 Refuse collection char Advertisements/Billbo Registration (e.g. Birth Marriages, etc.) Fees 6 Sale of non-produced Properties/assets 2,677 Utilities 39,744 Liquor licence- 395)	erses 1,208 es - 315 s/Fees 13,200 es 2,207 15,264 739 287 73 andry 2,021 rges 1,330 pards 255 hs, Deaths, 666 government	426557 (Animal/Cro Rent/Rates - 60,000 Other fees/charges - 5 Liquor licences - 40,5 Market/gate - 30,000 8 Business licences - 3 Application fees - 3 Inspection fees - 27,0 Property fees - 24,000 Public health licence Other fees 22,500)	56,220 500 0,000 ,500 00	
	Non Standard Outputs:	NIL		NIL				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	21,210	Non Wage Rec't:	14,507	Non Wage Rec't:	14,881	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	21,210	Total	14,507	Total	14,881	

Workp	olan	Outpu	its
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		2012				
UShs Thousan	Approved Budget, Pla d Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance						
Output: Budgeting and Pla	anning Services					
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Issuance of departmental allocation consolidation of draft d plans into a draft budge	ns, lepartmenta	20/06/2013 (Laid before)	re council)	0	
Date of Approval of the Annual Workplan to the Council	15/05/2013 (Compilati revenue sources and IP Generation of budget c. Revision of department	Fs. all circular,	District Council)	approved b	y 15/05/2014 (Presented Centre)	d at Youth
Non Standard Outputs:	NIL		N/A		4 Budget desk meetin	g held
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,443	Non Wage Rec't:	8,900	Non Wage Rec't:	21,060
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	11,443	Total	8,900	Total	21,060
Output: LG Expenditure r	nangement Services					· · · · · · · · · · · · · · · · · · ·
Non Standard Outputs:	Production of Audit que responses	ıerry	Submission of monthly	accounts	Production of Audit oresponses	querry
	Appraisal of 45 finance	dept staff			Appraisal of finance	dept staff
	Submission of monthly	accounts			preparation of 12 mor	nthly account
	Supervision and Monit	oring of sta	ff		Supervision and Mon	itoring of sta
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		22 621			M III D //	
	Non Wage Rec't:	22,621	Non Wage Rec't:	60,459	Non Wage Rec't:	56,219
	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	60,459 0	Non wage Rec't: Domestic Dev't	56,219 0
	ŭ		~		_	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Output: LG Accounting So	Domestic Dev't Donor Dev't Total	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
Output: LG Accounting So Date for submitting annual LG final accounts to Auditor General	Domestic Dev't Donor Dev't Total ervices	0 0 22,621	Domestic Dev't Donor Dev't	0 0 60,459	Domestic Dev't Donor Dev't	0 0 56,219
Date for submitting annual LG final accounts to	Domestic Dev't Donor Dev't Total ervices 30/09/2013 (Final according prepared for FY 2011/2	0 0 22,621 ounts 2012 and	Domestic Dev't Donor Dev't Total 30/09/2012 (Final according prepared for FY 2011/2)	0 0 60,459	Domestic Dev't Donor Dev't Total 30/09/2014 (Draft Fir prepared for FY 2012	0 0 56,219
Date for submitting annual LG final accounts to Auditor General	Domestic Dev't Donor Dev't Total ervices 30/09/2013 (Final according prepared for FY 2011/2 submitted to OAG) Production of 12 Incom	0 0 22,621 ounts 2012 and ne and	Domestic Dev't Donor Dev't Total 30/09/2012 (Final according prepared for FY 2011/2 submitted to OAG)	0 0 60,459	Domestic Dev't Donor Dev't Total 30/09/2014 (Draft Fir prepared for FY 2012	0 0 56,219
Date for submitting annual LG final accounts to Auditor General	Domestic Dev't Donor Dev't Total ervices 30/09/2013 (Final according prepared for FY 2011/2 submitted to OAG) Production of 12 Incon Expenditure statements	0 0 22,621 Dounts 2012 and the and solvy report	Domestic Dev't Donor Dev't Total 30/09/2012 (Final according prepared for FY 2011/2 submitted to OAG)	0 0 60,459	Domestic Dev't Donor Dev't Total 30/09/2014 (Draft Fir prepared for FY 2012	0 0 56,219
Date for submitting annual LG final accounts to Auditor General	Domestic Dev't Donor Dev't Total ervices 30/09/2013 (Final according prepared for FY 2011/2 submitted to OAG) Production of 12 Income Expenditure statements Annual Board of Surve	0 0 22,621 Dounts 2012 and the and solvy report	Domestic Dev't Donor Dev't Total 30/09/2012 (Final according prepared for FY 2011/2 submitted to OAG)	0 0 60,459	Domestic Dev't Donor Dev't Total 30/09/2014 (Draft Fir prepared for FY 2012	0 0 56,219
Date for submitting annual LG final accounts to Auditor General	Domestic Dev't Donor Dev't Total ervices 30/09/2013 (Final accorprepared for FY 2011/2 submitted to OAG) Production of 12 Incom Expenditure statements Annual Board of Surve Books of a/cs posted up	0 0 22,621 bunts 2012 and the and stry report p to date	Domestic Dev't Donor Dev't Total 30/09/2012 (Final according for FY 2011/2 submitted to OAG) NIL	0 0 60,459 Sounts 2012 and	Domestic Dev't Donor Dev't Total 30/09/2014 (Draft Fir prepared for FY 2012 submitted to OAG)	0 0 56,219 nal accounts /2013 and
Date for submitting annual LG final accounts to Auditor General	Domestic Dev't Donor Dev't Total ervices 30/09/2013 (Final according prepared for FY 2011/2 submitted to OAG) Production of 12 Income Expenditure statements Annual Board of Surve Books of a/cs posted up Wage Rec't:	ounts 22,621 Sounts 2012 and the and sory report to to date 0	Domestic Dev't Donor Dev't Total 30/09/2012 (Final according prepared for FY 2011/2 submitted to OAG) NIL Wage Rec't:	0 0 60,459 Sounts 2012 and	Domestic Dev't Donor Dev't Total 30/09/2014 (Draft Fir prepared for FY 2012 submitted to OAG) Wage Rec't:	0 0 56,219 and accounts /2013 and
Date for submitting annual LG final accounts to Auditor General	Domestic Dev't Donor Dev't Total ervices 30/09/2013 (Final according prepared for FY 2011/2 submitted to OAG) Production of 12 Income Expenditure statements Annual Board of Surve Books of a/cs posted up Wage Rec't: Non Wage Rec't:	0 0 22,621 ounts 2012 and ne and serv report p to date 0 11,783	Domestic Dev't Donor Dev't Total 30/09/2012 (Final according prepared for FY 2011/2 submitted to OAG) NIL Wage Rec't: Non Wage Rec't:	0 60,459 ounts 2012 and	Domestic Dev't Donor Dev't Total 30/09/2014 (Draft Fir prepared for FY 2012 submitted to OAG) Wage Rec't: Non Wage Rec't:	0 0 56,219 and accounts /2013 and 0 35,977

2012/13

2013/14

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wo	rkp	lan (Outp	outs
	1			

		201		2013/14					
UShs Thousan	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									
	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			
	Domestic Dev't	5,271	Domestic Dev't	0	Domestic Dev't	4,734			
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0			
	Total	202,178	Total	130,826	Total	226,177			
3. Capital Purchases									
Output: Office and IT Equ	ipment (including Softwa	are)							
Non Standard Outputs:	Uninterrup (UPS), boo computer d		1 Desktop Computer, Uninterruptible Powe (UPS), book shelf, Sc computer desk and Pr using SDS funds	r Supply anner,					
	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			

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Admin	stration services				
Non Standard Outputs:	Salaries paid for 5 Mer District Executive Cor District Speaker, 13 Schairpersons and Clerk office for 12 months 8 Council meetings he & approve; Capacity Building Plan Revenue Enhancement procurement plan and reports.	nmittee, Sub county t to Council ld to discuss n, Local t Plan DDP,	Salaries paid for 5 Me District Executive Con District Speaker, 13 chairpersons for 9 mo 6 Council meetings he 1 Study tour for Coun to Mukono DLG.	mmittee, Sub county nths eld	Salaries paid District Exec District Spe chairpersons office for 12 6 Council m & approve; Capacity Bu Revenue Enl procurement reports.
	Wage Rec't:	281,767	Wage Rec't:	175,386	Wage

id for 5 Members of ecutive Committee, beaker, 13 Sub county ns and Clerk to Council 2 months meetings held to discuss

Building Plan, Local nhancement Plan DDP, nt plan and Committee

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

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			2012		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plant Outputs (Quantity, De and Location)	
Statuto	ory 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 provider 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.	
		Wage Rec't:	14,272	Wage Rec't:	0	Wage Rec't:	6,839
		Non Wage Rec't:	9,212	Non Wage Rec't:	4,991	Non Wage Rec't:	8,100
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	staff recruitmen	Total	23,484	Total	4,991	Total	14,939
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		n Salary and Gratuity of Chairperson DSC paid for 3 months 29 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action		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	
		Waga Pao'ti	26 002	Waga Paa't	23,400	Waaa Paalt	28,933
		Wage Rec't: Non Wage Rec't:	36,902 51,580	Wage Rec't: Non Wage Rec't:	76,158	Wage Rec't: Non Wage Rec't:	58,595
		Domestic Dev't	0	Domestic Dev't	0,130	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	88,482	Total	99,558	Total	87,528
Output: LG	Land manageme	ent services					
No. of Land	l board meetings	5 (Two meetings per quarter)		5 (5 meetings held at district HQs.)		8 (2 meetings per quarter at District Hqtrs)	
	applications n, renewal, lease cleared	200 (Registration 150 Renewal 50		0 (Applications for interest in land 48)		- 150 (Registration 120 Renewal 30	
Non Standa		4 Quarterly reports proc Salary paid to Secretary Office		BoardCompensation rates for 2012/13 Salary paid to Secretary Office			
		Wage Rec't:	11,645	Wage Rec't:	0	Wage Rec't:	11,645
		Non Wage Rec't:	9,903	Non Wage Rec't:	10,704	Non Wage Rec't:	9,404
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't		D D (0	D D /4	0
		Donor Dev i	0	Donor Dev't	U	Donor Dev't	U

Workn	lan	Outputs	1
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			2012			2013/14	
	UShs Thousand	Approved Budget, Planned Expenditure and Outputs by Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Statut	tory Bodies						
Output: LO	G Financial Accou	ntability					
	PAC reports by Council	4 (1 PAC Report per que discussed by Council)	arter to be	2 (2 PAC Reports discu Council)	issed by	4 (1 PAC Report per of discussed by Council)	•
	litor Generals viewed per LG	1 (Auditor generals report for FY		1 (Auditor generals rep 11/12 reviewed,)	ort for FY	14 (Auditor generals i 12/13 reviewed, . 1 D LLG reports)	
Non Stand	lard Outputs:			N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	15,005	Non Wage Rec't:	17,661	Non Wage Rec't:	15,005
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	15,005	Total	17,661	Total	15,005
Output: LO	G Political and exe	cutive oversight					
Non Stand	lard Outputs:	4 Quarterly monitoring carried out in 13 LLGs Nabwigulu, Balawoli, I Namasagali ,Kitayunjw Namwendwa , Bulopa,l Mbulamuti, Kisozi, Na Wankole & Bugulumby	of Butansi, 'a, Kamuli T/C wanyago,	4 Quarterly monitoring carried out in 13 LLGs Nabwigulu, Balawoli, I Namasagali ,Kitayunjw, Namwendwa , Bulopa, Mbulamuti, Kisozi, Na Wankole & Bugulumb	of Butansi, ra, Kamuli T/C wanyago,	4 Quarterly monitorin carried out in 13 LLG Nabwigulu, Balawoli, Namasagali ,Kitayunj Namwendwa , Bulopa Mbulamuti, Kisozi, N Wankole & Bugulum	s of Butansi, wa, A,Kamuli T/C awanyago,
		12 District Executive C meetings to be held	Committee			12 District Executive meetings to be held	Committee
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,251	Non Wage Rec't:	2,063	Non Wage Rec't:	50,739
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	8,251	Total	2,063	Total	50,739
Output: St	anding Committee	es Services			· · ·		
Non Stand	lard Outputs:	-	liscussed an	d20 Committee reports of	liscussed an	d 20 Committee reports adopted	discussed ar
Non Stand		adopted Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4	surce - 4	adopted Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4	surce - 4	Finance/Administratic Production/Natural Reducation and Health Works and Tech 4 Gender/Community -	esurce - 4 - 4
Non Stand		Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4	surce - 4 4	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4	surce - 4 4	Finance/Administration Production/Natural Reducation and Health Works and Tech 4 Gender/Community -	esurce - 4 - 4
Non Stand		Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4	surce - 4 4	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4	surce - 4 4	Finance/Administration Production/Natural Reducation and Health Works and Tech 4 Gender/Community -	esurce - 4 - 4
Non Stand		Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 8 Business Committee	surce - 4 4 meetings he	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4	surce - 4 4 meetings he	Finance/Administration Production/Natural Reference and Health Works and Tech 4 Gender/Community - 1 Id8 Business Committee	esurce - 4 - 4 4 e meetings he
Non Stand		Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 8 Business Committee Wage Rec't:	surce - 4 4 meetings he	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 ld6 Business Committee Wage Rec't:	surce - 4 4 meetings he	Finance/Administration Production/Natural Reducation and Health Works and Tech 4 Gender/Community - Id8 Business Committee Wage Rec't:	esurce - 4 - 4 4 e meetings he
Ton Stand		Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 8 Business Committee Wage Rec't: Non Wage Rec't:	surce - 4 4 meetings he 0 24,640	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 Id Business Committee Wage Rec't: Non Wage Rec't:	meetings he 0 24,765	Finance/Administration Production/Natural Reference and Health Works and Tech 4 Gender/Community - 1 Id8 Business Committee Wage Rec't: Non Wage Rec't:	esurce - 4 - 4 4 e meetings he 0 16,100
		Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 8 Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't	meetings he 0 24,640 0	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 Id Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't	meetings he 0 24,765 0	Finance/Administration Production/Natural Reference and Health Works and Tech 4 Gender/Community - 1 Id8 Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't	esurce - 4 - 4 4 e meetings he 0 16,100 0
	Level Services	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 8 Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ource - 4 4 meetings he 0 24,640 0	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 Ido Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ource - 4 4 meetings he 0 24,765 0 0	Finance/Administration Production/Natural Reflection and Health Works and Tech 4 Gender/Community - 1 Id8 Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	esurce - 4 - 4 4 e meetings he 0 16,100 0 0
2. Lower I		Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 8 Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	meetings he 0 24,640 0 24,640	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 Ido Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ource - 4 4 meetings he 0 24,765 0 0	Finance/Administration Production/Natural Reflection and Health Works and Tech 4 Gender/Community - 1 Id8 Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	esurce - 4 - 4 4 e meetings he 0 16,100 0 0
2. Lower I. Output: M		Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 8 Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	meetings he 0 24,640 0 24,640	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 Ido Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ource - 4 4 meetings he 0 24,765 0 0	Finance/Administration Production/Natural Reflection and Health Works and Tech 4 Gender/Community - 1 Id8 Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	esurce - 4 - 4 4 e meetings h 0 16,100 0
2. Lower I. Output: M	lulti sectoral Trans	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 8 Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	meetings he 0 24,640 0 24,640	Finance/Administration Production/Natural Res Education and Health - Works and Tech 4 Gender/Community - 4 Ido Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ource - 4 4 meetings he 0 24,765 0 0	Finance/Administration Production/Natural Reflection and Health Works and Tech 4 Gender/Community - 1 Id8 Business Committee Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	esurce - 4 - 4 4 e meetings h 0 16,100 0

Workplan Outputs	Wor	kplan	Outp	outs
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		2012/13			2013/14		
UShs Thousand	UShs Thousand Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
3. Statutory Bodies				,			
	Domestic Dev't	1,500	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	309,277	Total	244,379	Total	296,274	
3. Capital Purchases							
Output: Office and IT Equip	ment (including Softwa	re)					
Non Standard Outputs:			N/A		1 Flat screen compute Chairman's office	er procured for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	6,500	

4. Production and Marketing

Function: A	aricultura	Advisory	Services

1 11: 1.	I C C
I. High	er LG Services

${\bf Output:} \ \overline{{\bf Agri-business}\ {\bf Development}\ {\bf and}\ {\bf Linkages}\ {\bf with}\ {\bf the}\ {\bf Market}$

Non Standard Outputs:	N/A		N/A		coffee to distribute to 3	C	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	36,500	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	36,500	

Output: Technology Promotion and Farmer Advisory Services

No. of technologies	1 (1 fruit tree nursery operated,	0 (nil)
distributed by farmer type	maintained and finstalment paid)	

 $^{3 \}left(\text{- } 1 \right)$ 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

^{- 10,000} fruits grafted, 50,000 coffee plantlets and 10,000 tissue culture bananas grown.)

Workplan Outputs

2012/13

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)

2013/14

4. Production and Marketing

UShs Thousand

Non Standard Outputs:

- 24 radio talk shows held, 1 video 10 radio talk shows held, documentary made, 2 newsletters, 1 newspaper suppliment/advertisement made and operationalised.

13 bimeza held - 13 higher-level farmers association formed, registered and

operationalised. 4 regional/ 3 constituency review attended 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 7 M &E visits held. the 4 of supervisonary 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

insuranced,

- bank charges paid.

- District/ national meetings

reports prepared and submitted.

prodution 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 & made terms of reference made), price lists DNC office maintained /

for the different technologies and inputs made, inventory of input stockist and suppliers of inputs for community procurement

made, funds to sub counties

requests for funds to expend on the

different activities and reports

list of the beneficiary farmers

13 higher-level farmers association

2 regional review meetings held

1 secretariat review meetings

2 DARST meeting held

16 adaptive reasearch demos made in all 13 sub counties

planning meeting held in kamuli.

5 capacity building trainings held

25 AASPs and 13 SNCs trained

Salary & NSSF paid for 12 months, farmers made 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

reports for 4 quarters prepared and submitted.

planning process guided (preparation of workplans, procurement plans, specifications & by NAADS Stalkehoder made

terms of reference made).

price lists for the different technologies and inputs made.

funds to sub counties ransfered

requests for funds to expend on the different activities and reports

operational for 12 months - 4 quarterly financial audits

facilitated for the 13 sub counties

the Distric Farmer forum supported

months

farmer for a meetigs held

- 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

- 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

- 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

- 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

- 4 quarterly reports prepared and submitted to secretariat,

 Submission of 6 payments to URA and NSSF jinja made

Workplan Outputs

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

4. Production and Marketing

compiled, procurement process for subcounties, district and secretariat facilitated. DNC office maintained / operational for 12 months - Quarterly financial audits facilitated - the Distric Farmer forum supported

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

- Sensitisation and mobilisation on

NAADS carried out.

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

Balawoli, Butansi, Kitayunjwa,

Namwendwa, Bulopa, Wankole,

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of functional Sub County Farmer Forums

Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)

Bugulumbya, Nawanyago, Kisozi and Mbulamuti)

13 (Nabwigulu, KTC, Namusagali, 13 (Nabwigulu, KTC, Namusagali, 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 prioirised by the farmers in the Mbulamuti 330 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 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)

Wo	rkp	lan (Outp	outs
	_			

		2012	2/13		2013/14	
UShs Thousa	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)	
Production and	d Marketing					
No. of farmers accessing advisory services	30422 (KISOZI3787 NAMASAGALI1526 NAMWENDWA3794 BUGULUMBYA2666 KITAYUNJWA3794 BULOPA1904 MBULAMUTI1526 KTC1533 BUTANSI1526 WANKOLE1148 NAWANYAGO1148 NABWIGULU3038 BALAWOLI3038)	1	17955 (Namasagali 1 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)	.,198	17955 (Namasagali 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)	1,198
No. of farmers receiving Agriculture inputs	4292 (Kitayunjwa542 Namasagali218 Mbulamuti218 Bulopa272 Wankole164 Namwendwa542 Butansi218 Balawoli434 Nawanyago164 Kisozi488 Nabwigulu434 Bugulumbya380 Kamuli TC218		3276 (1Kisozi371 2Namasagali200 3Namwendwa400 4Bugulumbya275 5Kitayunjwa426 6Bulopa202 7Mbulamuti165 8Ktc163 9Butansi165 10Wankole155 11Nawanyago115 12Nabwigulu317 13Balawoli322 TOTAL3276)		2958 (1 Kitayunjw. 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 25 13 Kamuli TC 159 Total 2958)	,
Non Standard Outputs:	*	total 4292) transfer of funds to the 13			1 Kitayunjwa 101, 2 Namasagali 70,3 3 Mbulamuti 70,3; 4 Bulopa 75,645,3 5 Wankole 65,145, 6 Namwendwa 10, 7 Butansi 70,395,3 8 Balawoli 91,395, 9 Nawanyago 65,1 10 Kisozi 96,645,3 11 Nabwigulu 91,3 12 Bugulumbya 86,1 13 Kamuli TC 70,4 Total 1,056,889,47	95,344 95,344 44 ,344 1,895,344 844 ,344 45,344 845,344 6,145,344 6,145,344 395,344
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	O	0
	Domestic Dev't	1,038,232	Domestic Dev't	1,142,833	Domestic Dev't	1,056,889
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
O-44- N# 141 - 4 - 2 TT	Total	1,038,232	Total	1,142,833	Total	1,056,889
Output: Multi sectoral Ti Non Standard Outputs:	ansfers to Lower Local G	overnments				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,872	Non Wage Rec't:	9,900	Non Wage Rec't:	600
	Domestic Dev't	28,600	Domestic Dev't	22,107	Domestic Dev't	43,001
	Domestic Dev t Donor Dev't	28,600	Domestic Dev't	22,107	Domestic Dev't	43,001
		49,472	Donor Dev l Total	32,007		43,601
	Total	49,412	1 otat	34,007	Total	43,001

Workplan Outputs

2012/13

2013/14

UShs Thousand

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

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

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

4. Production and Marketing

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

- 1.Staff salaries paid 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 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
- 5. Agricultural statistics data bank maintained
- 6. Work plans and reports submitted6. Work plans and reports submitted to MAAIF
- 7. Communities sensitized on invasive alien species in 13 LLGs Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti

- 1.Staff salaries paid 2. DPO's office maintained 3. PMG activities supervised in 13
- LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya,
- 4. PMG investment projects monitored in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti
- 5. Agricultural statistics data bank maintained
- to MAAIF 7. Communities sensitized on invasive alien species in 13 LLGs
- viz: Nabwigulu, KTC, Namusagali, viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti

- 1.Staff salaries paid
- 2. DPO's office maintained
- 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 (8 monitoring visits made) in Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;
- 5. Agricultural statistics data bank
- 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:	231,166	Wage Rec't:	178,144	Wage Rec't:	254,588
Non Wage Rec't:	19,705	Non Wage Rec't:	22,537	Non Wage Rec't:	22,227
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	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)

		2/13		2013/14				
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)			
. Product	ion and I	Marketing						
Non Standard Outputs:		1. Major crop weeds, pdiseases controlled 2. Agricultural inputs qassured 3. Field staff supervised backstopped	uality	1). 12 public awareness visits made on major or pests and regulations to LLGs: - 2). 12 Insp for Certification and quassurance of seeds, agree and plant products mad 13 LLGs in Kamuli disrict field staff supervisory / backstopping visits mar LLGs in the district.	op diseases, all 13 ection visits uality o chemicals le in all the (3) 12	3,441,000	quality 50 ed and 58,000 00 Kabana ets for mers groups i bwigulu, Butansi, nuti, Kisozi, a,	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	11,166	Non Wage Rec't:	10,554	Non Wage Rec't:	9,739	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,093	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	11,166	Total	10,554	Total	27,832	
No of livestock using dips con No. of livestock undertaken in slabs	k by types structed k by type	0 (N/A) 0 (N/A)		0 (N/A) 0 (N/A)		0 (N/A) (N/A)		
No. of livestoc	k vaccinated	80000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Bulopa, Butansi, Nanwigulu, KTC Wankole, Bugulumbya and nawanyago sub counties)		New Castle Disease in	Kisozi, wa, Butansi, Namasagali, own Council,	80000 (Poultry vaccin New Castle Disease ir Kisozi, Mbulamuti, K Bulopa sub counties;)	17 LLGs in itayunjwa &	
Non Standard	Outputs:	Major livestock vectors and diseases controlled		914 dogs and cats were vacinated against Rabies in Wankole,		Major livestock vectors and diseases controlled		
		2. Veterinary regulation enforced	ns	Balawoli, Butansi, Namwendwa, Namasagali, Nabwigulu & Kamul Town Council;				
		3. Livestock diseases monitored		25 Livestock disease surveillance / monitoring visits made in Balawoli Nabwigulu Nawanyago, Namasagali, Namwendwa & Bulopa sub counties				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	11,166	Non Wage Rec't:	19,685	Non Wage Rec't:	10,739	
		0						
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
			0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	

Workplan Outputs

			2012/13			2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Proc	duction and I	Marketing			,			
Output	: Fisheries regulation							
	fish ponds asted and maintained	0 (NIL)		0 (N/A)		0 (N/A)		
Quantit	ty of fish harvested	0 (N/A)		0 (N/A)		0 (N/A)		
No. of	fish ponds stocked	0 (Nil)		0 (N/A)		20 (Butansi, Nabwigu Nawanyago, Namwen Wankole sub counties (20,700))	dwa &	
Non Sta	andard Outputs:	1) Capture fisheries re enforced	gulations	05 Monitoring, Contro Surveillance water path conducted on River Ni	rols were	Capture fisheries renforced	egulations	
		2). Fish quality assured		Balawoli & Namusagali sub counties.		2). Fish quality assured		
		3) Aquaculture standar in fish farming sub coukitayunjwa, Butansi, N Bulopa, Bugulumbya & Namwendwa sub counties fish handling slab with shed constructed at Ky fish landing site in Balacounty	anties of Jawanyago, & 4). One a weighing amatende	ted 46 Compliance inspection visits to in fish farming sul Kitayunjwa, Butar Kibuye, Kiige, Kadungu, Malugulya, Lubaizi & Kyamatende one fish landing sites as well as		Kitayunjwa, Butansi, Bulopa, Bugulumbya Namwendwa sub cour	unties of Nawanyago, &	
				40 Compliance inspec fish farmers' ponds in Bulopa, Mbulamuti, Nawanyago, Kitayunjy Namwendwa, Butansi Bugulumbya sub coun	Nabwigulu, va, and			
				1 Fish handling slab w shed construct at Kyan landing site in Balawo	natende fish	-		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	6,810	Non Wage Rec't:	6,810	Non Wage Rec't:	6,939	
		Domestic Dev't	15,300	Domestic Dev't	14,535	Domestic Dev't	20,700	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	22,110	Total	21,345	Total	27,639	

No. of parishes receiving anti-vermin services Number of anti vermin operations executed quarterly

79 (79 parishes in all the 13 lower 79 (79 parishes in all the 13 lower local governments)

0 (N/A)

local governments)

0 (N/A)

79 ((All the parishes in the 13 lower local overnments))

8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Kamuli Town Council, Butansi, Namasagali, Nabwigulu & Balawoli

sub counties)

Work	plan	Outputs

		2013	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
Non Standard Outputs:	(1) Ffarmers sensitized on		d biodiversity and import life conservation condu Nawanyago, Kisozi, W	12 farmer sensitization meetings on d biodiversity and importance of wild life conservation conducted in Nawanyago, Kisozi, Wankole, Bulopa, Namasagali, Nabwigulu & Balawoli sub counties		_
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,810	Non Wage Rec't:	9,118	Non Wage Rec't:	11,646
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,810	Total	9,118	Total	11,646
Output: Tsetse vector contro		-		. 1	0.01(1)	
No. of tsetse traps deployed	629 (Impregnated Tsets	se traps	538 (538 Insecticide im	pregnated	0 (N/A)	

2012/12

and maintained

in the tsestse infested sub sub counties of Namwendwa, Butansi, Namasagali, Balawoli, Nabwigulu, Nabwigulu sub counties) Kitayunjwa, Kisozi & Mbulamuti.)

procured, deployed and maintained tsetse traps procured and deployed in Namwendwa, Kisozi, Mbulamuti, Balawoli, Kitayunjwa,

Non Standard Outputs:

- (2) Apiculture standards promoted assured

(1) Tsetse fly population monitored 33 Entomological monitoring surveys conducted in Namwendwa, Kisozi, Nabwigulu, Mbulamuti, Bugulumbya, Kitayunjwa & Namasagali sub counties;

> 27 community sensitization meetings held in Namwendwa, Namasagali, Butansi, Mbulamuti, Bugulumbya, Balawoli & Kitayunjwa sub counties;

60 Apiculture quality assuarence visits made to different farmers in Kitayunjwa, Wankole, Balawoli, Bulopa, Bugulumbya, Nawanyago, Kisozi, Mbulamuti & Nabwigulu sub counties;

(1) Tsetse fly population monitored

2013/14

- (32 monitoring surveys made)
- (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)

Total	26,359	Total	23,627	Total	20,883	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	19,549	Domestic Dev't	16,849	Domestic Dev't	14,500	
Non Wage Rec't:	6,810	Non Wage Rec't:	6,779	Non Wage Rec't:	6,383	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

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

Workplar	Outputs
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		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and	Marketing					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,000
Output: Other Capital						
Non Standard Outputs:	PMG Investment project	cts monitore	edConstruction of Namwe salughter slab; construc Kyamatende fish handl trap deploymenent in 6 monitered.	ction of ing slab and	Retentions paid on sla fish slab completed	ghter slab an
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	2,643	Domestic Dev't	2,641	Domestic Dev't	2,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,643	Total	2,641	Total	2,600
Output: Slaughter slab const	truction					
	Namwendwa parish, N Trading center construc		Trading Centre complete	ted.)	Namwendwa parish, N Trading center made f fencing it off and prov	functional by
Non Standard Outputs:	N/A Wang Rac't:	0	N/A Wang Rec't:	0	livestock holding facility construction of 2 standlatrine; and construction concrete garbage bank waste handling - shs. (Construction of 4 per crashes for livestock din Balawoli & Namas counties shs. (10,000,	ce VIP pit on of a ser for solid (8,000,000)) manent cattle lisease contro agali sub 000);
Non Standard Outputs:	Wage Rec't:	0	Wage Rec't:	0	construction of 2 stand latrine; and constructic concrete garbage bank waste handling - shs. (Construction of 4 perr crashes for livestock of in Balawoli & Namass counties shs. (10,000, Wage Rec't:	ce VIP pit on of a ker for solid (8,000,000)) manent cattle lisease contro agali sub 000);
Non Standard Outputs:	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	construction of 2 stand latrine; and constructic concrete garbage bank waste handling - shs. (Construction of 4 perr crashes for livestock of in Balawoli & Namass counties shs. (10,000, Wage Rec't: Non Wage Rec't:	ce VIP pit on of a ser for solid (8,000,000)) manent cattle lisease contro agali sub 000); 0
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 21,000	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 18,075	construction of 2 stand latrine; and constructic concrete garbage bank waste handling - shs. (Construction of 4 periorashes for livestock of in Balawoli & Namass counties shs. (10,000, Wage Rec't: Non Wage Rec't: Domestic Dev't	ce VIP pit on of a ter for solid (8,000,000)) manent cattle lisease contro agali sub 000); 0 0 18,000
Non Standard Outputs:	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 21,000 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 18,075 0	construction of 2 stand latrine; and construction concrete garbage bank waste handling - shs. (Construction of 4 perrorashes for livestock din Balawoli & Namass counties shs. (10,000, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ce VIP pit on of a ter for solid (8,000,000)) manent cattle lisease contro agali sub 000); 0 18,000 0
Non Standard Outputs: Output: Plant clinic/mini lab	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 21,000	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 18,075	construction of 2 stand latrine; and constructic concrete garbage bank waste handling - shs. (Construction of 4 periorashes for livestock of in Balawoli & Namass counties shs. (10,000, Wage Rec't: Non Wage Rec't: Domestic Dev't	ce VIP pit on of a ser for solid (8,000,000)) manent cattle lisease contro agali sub 000); 0 18,000
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 21,000 0 21,000 tted plant	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 18,075 0 18,075 structed; JSB procured; & 1 filing	construction of 2 stand latrine; and construction concrete garbage bank waste handling - shs. (Construction of 4 perrorashes for livestock din Balawoli & Namass counties shs. (10,000, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ce VIP pit on of a ser for solid (8,000,000)) manent cattle lisease contro agali sub 000); 0 18,000 0
Output: Plant clinic/mini lab No of plant clinics/mini	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total coratory construction 1 (The Newly construct Clinic at Kiwolera - Na	0 21,000 0 21,000 tted plant	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 VIP pit latrine com 1 Digital microscope (Umiroscope procured); 1 Laptop & 1 projector 4 chairs, 2 office tables cabinet procured; 1 clinic wired and conn	0 18,075 0 18,075 structed; JSB procured; & 1 filing	construction of 2 stand latrine; and construction concrete garbage bank waste handling - shs. (Construction of 4 perrorashes for livestock of in Balawoli & Namass counties shs. (10,000, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	ce VIP pit on of a ser for solid (8,000,000)) manent cattle lisease contro agali sub 000); 0 18,000 0
Output: Plant clinic/mini lab No of plant clinics/mini laboratories constructed	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total coratory construction 1 (The Newly construct Clinic at Kiwolera - Na equiped and made func	0 21,000 0 21,000 tted plant	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 VIP pit latrine con: 1 Digital microscope (Umiroscope procured); 1 Laptop & 1 projector 4 chairs, 2 office tables cabinet procured; 1 clinic wired and conn UMEME)	0 18,075 0 18,075 structed; JSB procured; & 1 filing	construction of 2 stand latrine; and construction concrete garbage bank waste handling - shs. (Construction of 4 perrorashes for livestock din Balawoli & Namass counties shs. (10,000, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N'A)	ce VIP pit on of a ser for solid (8,000,000)) manent cattle lisease contro agali sub 000); 0 18,000 0
Output: Plant clinic/mini lab No of plant clinics/mini laboratories constructed	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Poratory construction 1 (The Newly construct Clinic at Kiwolera - Na equiped and made func	21,000 0 21,000 ted plant abwigulu ctional)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 VIP pit latrine con: 1 Digital microscope (Umiroscope procured); 1 Laptop & 1 projector 4 chairs, 2 office tables cabinet procured; 1 clinic wired and conn UMEME) N/A	0 18,075 0 18,075 structed; JSB procured; & 1 filing sected to	construction of 2 stand latrine; and construction concrete garbage bank waste handling - shs. (Construction of 4 per crashes for livestock of in Balawoli & Namass counties shs. (10,000, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N'A)	ce VIP pit on of a ter for solid (8,000,000)) manent cattle lisease contro agali sub 000); 0 18,000 0 18,000
Output: Plant clinic/mini lab No of plant clinics/mini laboratories constructed	Wage Rec't: Non Wage Rec't: Domestic Dev't Total Poratory construction 1 (The Newly construct Clinic at Kiwolera - Na equiped and made func	21,000 0 21,000 ted plant abwigulu etional)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 VIP pit latrine com: 1 Digital microscope (Umiroscope procured); 1 Laptop & 1 projector 4 chairs, 2 office tables cabinet procured; 1 clinic wired and conn UMEME) N/A Wage Rec't:	0 18,075 0 18,075 structed; JSB procured; & 1 filing sected to	construction of 2 stand latrine; and construction concrete garbage bank waste handling - shs. (Construction of 4 per crashes for livestock of in Balawoli & Namass counties shs. (10,000, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N'A) N'A Wage Rec't:	ce VIP pit on of a ter for solid (8,000,000)) nanent cattle lisease contro agali sub 000); 0 18,000 0 18,000
Output: Plant clinic/mini lab No of plant clinics/mini laboratories constructed	Wage Rec't: Non Wage Rec't: Domestic Dev't Total Total Total Total The Newly construction 1 (The Newly construct Clinic at Kiwolera - Na equiped and made func	0 21,000 0 21,000 ted plant abwigulu stional)	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 1 (1 VIP pit latrine com: 1 Digital microscope (Umiroscope procured); 1 Laptop & 1 projector 4 chairs, 2 office tables cabinet procured; 1 clinic wired and conn UMEME) N/A Wage Rec't: Non Wage Rec't:	0 18,075 0 18,075 structed; JSB procured; & 1 filing sected to 0 0	construction of 2 stand latrine; and construction concrete garbage bank waste handling - shs. (Construction of 4 perrorashes for livestock of in Balawoli & Namass counties shs. (10,000, Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total O (N'A) N'A Wage Rec't: Non Wage Rec	ce VIP pit on of a ter for solid (8,000,000)) manent cattle lisease contro agali sub 000); 0 18,000 0 18,000

Workplan Outputs

			2012		2013/14			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpo end June (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Produ	ction and I	Marketing			•			
unction: Dis	trict Commercial	Services						
	G Services							
Output: Tr	ade Development	and Promotion Services						
No of awar shows part				4 (Awareness rado talk conducted at KBS local		4 (Live radio talk show local FM station for aw creation on trade devel services conducted)	areness	
No of busing with trade	nesses issued licenses	0 (N/A)		0 (N/A)		0 (N/A)		
meetings o	e sensitisation rganised at the nicipal Council	1 (Trade sensitisation n district Hqs)	neeting at	0 (Nil)		1 (Trade sensitisation r district Hqs)	neeting at	
	nesses inspected ance to the law	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 compliance in KTC, Balawoli Namwendwa, Kitayunjwa, Nawanyago, Bugulumbya & Isub counties)		lawoli, va,	80 (Business units inpe compliance to the law: units, and 40 business i 12 rural LLGs)	KTC - 40	
Non Standa	ard Outputs:	N/A		N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,300	Non Wage Rec't:	3,109	Non Wage Rec't:	3,700	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,300	Total	3,109	Total	3,700	
Output: En	terprise Developr	nent Services						
No of awar shows parts	eneness radio icipated in	4 (Awraeness radio sho participated in (organis programs like NAADS)	ed by other	0 (Nil)		4 (Awraeness radio shows participated in (organised by other programs like NAADS))		
No of busin business re process	nesses assited in gistration	20 (Bussinesses assited registration)	in	13 (Business enterprises assited to register)	s were	20 (Bussinesses assited registration)	l in	
No. of ente	rprises linked to product quality rds	20 (Enterprises linked t Fruit processing units, mills, 3 bakeries in Kar Council, Namwendwa, Kasambira and Kisozi r centers)	12 maize nuli Town Balawoli,	12 (Business enterprises were linked to UNBS for product quality and standards)		20 (Enterprises linked Fruit processing units, mills, 3 bakeries in Ka Council, Namwendwa, Kasambira and Kisozi centers)	12 maize muli Town Balawoli,	
Non Standa	ard Outputs:	N/A		N/A		N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	2,300	Non Wage Rec't:	922	Non Wage Rec't:	920	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	2,300	Total	922	Total	920	
Output: Ma	arket Linkage Ser	vices						
reports des		4 (Market information of disseminated to the bus community in all 13 LL district)	iness	4 (Market information reports disseminated to the farmers and busness community through training and sensitization)		4 (Market information reports disseminated to the business community in all 13 LLGs in the district)		
No. of proc	roups linked to	•		0 (N/A)		0 (Nil)		
market inte	•			N/A				

2012/13

2013/14

Workplan	Outputs
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			2012			2013/14	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpuend June (Quantity, Description and Location)		Approved Budget, Pla Outputs (Quantity, Des and Location)	
1. Produ	ction and I	Marketing					
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	500	Non Wage Rec't:	321	Non Wage Rec't:	300
		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	500	Total	321	Total	300
Output: Co	operatives Mobili	sation and Outreach Sei	vices				
	registration	20 ()		11 (Corperatives were as register)		20 (Cooperatives regis	
No of coop supervised	erative groups	60 (Coorperative group	s supervise	d)32 (Cooperatives were s Nabwigulu, Nawanyago Namwendwa, Kamuli Te Council, Namasagali, Bi Mbulamuti, Kitayunjwa ButansiKisozi & Wanko counties)	, Balawoli own ulopa, , Balawoli,	,	ps supervised
	perative groups for registration) for registration in Mbula Nabwigulu, Namasagali	(Coorperative groups mobilized registration in Mbulamuti, bwigulu, Namasagali, mwendwa & Kamuli Town		ps mobilized 3 lower LGs)
Non Stand	ard Outputs:	30 Coorperative groups (shs. 300,000)	audited	19 corperatives were aud (Kamuli Town Council, Kisozi, Balawoli, Namw Bulopa & Wankole sub	Butansi, endwa,	20 Coorperative group	s audited
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	2,700	Non Wage Rec't:	2,396	Non Wage Rec't:	1,740
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,700	Total	2,396	Total	1,740
-	urism Promotiona						
No. and na tourism site	me of new es identified	2 (Along River Nile)		1 (Tourist site was ident (Balawoli rock) was iden	ntified)	2 (Along River Nile)	
No. and na hospitality Lodges, ho restaurants	facilities (e.g. tels and		tel - KTC; KTC; Dobe ena Resort KTC; KTC; KTC; Roy - KTC; oita dela Pub - TC; Texas Pub - KTC; llenas Gues	- al		20 (Sande Kyemba Ga 4 New Sande Kyemba H Akugoba Guest House Kirunda Guest House Complex - KTC; Muse KTC; Cibiet Gardens - Pauroma Guest House Pub - KTC; Labour Ba Capital Pub - KTC; Na Restaurant - KTC; Ma KTC; Country Club - 1 Pub - KTC; New Elite Crest Resort - KTC; H House - KTC; New Lit Resourt - KTC; Victor House - KTC)	lotel - KTC; - KTC; - KTC; Dobect lotena Resort - - KTC; - KTC; Roya lotenar - KTC; andela Pub - KTC; Texas Pub - KTC; ellenas Guest fe Bar /
activities n	ism promotion neanstremed in elopment plans	0 (N/A)		0 (N/A)		0 (N/A)	
Non Stand	ard Outputs:	N/A		N/A		N/A	
			0				

Workplan Outputs

		2013/14				
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
4. Production and I	Marketing					
	Non Wage Rec't:	1,400	Non Wage Rec't:	331	Non Wage Rec't:	540
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,400	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 -4 DHMT meetings were held in of 53 health units.
- 12 DHT meetings held.
- 12 rounds of cold chain system
- 4 consultative meetings with MOH.
- payment of salaries to 351 health workers under the PHC payroll (old conducted. staffs & new recruits-2,464,606,000B)
- 8 medical officers paid top up allowance per month for the whole Fy 2012-2013, mounting to 48.935.000M)
- -, Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and
- Distribution of IEC materials
- Disease survelliance visits
- 1 home improvement camapign
- conducted
- 1 sanitation week celeberation held.

- -11 DHT meetings were held. involving Health management teams & partners.
- -4 quarterly intergreted support supervision were conducted.
- 5 Cold chain maintaniance were conducted.
- Celebration of the World AIDS Day, Commemoration of the World TB Day & Sanitation Week were
- Implementation of SDS, WHO, UNICEF supported activities, Eye care services including eye surgical allowance per month for the whole camps with support from Sight Savers Uganda.
- Training of PCV TOT at District & HSD level.
- -Launch of the African Vaccination week at Mbulamuti P/s were 99 children received pentavalent vaccine & 107 recaieved measles vaccine under 1YR.

- Child days plus exercise conducted-EPI technical support supervision, Review meeting & Disease surveillance with support from CDC

- 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.
- 12 DHT meetings held.
- 4 DHMT meetings held
- 12 rounds of cold chain system maintenance.
- 4 consultative meetings with MOH.
- payment of salaries to 447 health workers under the PHC payroll (old staffs & new recruits-2,464,606,000)
- 6 medical officers paid top up Fy 2013-2014, amounting to 36M) -, Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.
- Distribution of IEC materials
- Disease survelliance visits
- Child days plus exercise conducted
- Triggering CLTS in 30 villages
- 1 sanitation week celeberation held.

3,977,255	Total	3,104,427	Total	3,219,479	Total
787,846	Donor Dev't	0	Donor Dev't	0	Donor Dev't
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
136,867	Non Wage Rec't:	525,174	Non Wage Rec't:	754,873	Non Wage Rec't:
3,052,542	Wage Rec't:	2,579,253	Wage Rec't:	2,464,606	Wage Rec't:

2. Lower Level Services

Output: District Hospital Services (LLS.)

No. and proportion of deliveries in the District/General hospitals

Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.

2500 (Number & proportion of deliveries conducted in the District conducted in the District General General Hospital, Kamuli Town

13000 (Number of inpatients that visited the Distriict General Hospital, in Kamuli Town Council

1808 (1808 (72%) deliveries were Hospital in Kamuli Town Council during the 4 quarters.)

11135 (11,135 (86%) patients were admitted in the Inpatient Wards in the District Hospital in Kamuli Town Council for the 4 quarters.)

2688 (2688 number & proportion of deliveries conducted in the District General Hospital, Kamuli Town

17000 (17000 patients admitted in the District General Hospital, in Kamuli Town Council.)

			2012			2013/14	
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	lanned escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)	
Health	ı				·		
%age of ap filled with to workers Number of that visited General Ho	proved posts trained health total outpatients the District/	with trained heath workers in Kamuli District General Hospital, Kamuli Town Council) 65000 (Number of patients that visited the OPD at the District General Hospital, Kamuli Town Council) N/A 1125 immu vaccii QTRs		with trained heath workers in District General Hospital, Fown Council) Number of patients that the OPD at the District Hospital, Kamuli Town with trained heath workers in Kamuli District General Hospital Kamuli Town Coun) 74830 (74,830 (115%) patients were regsitered at the District General Hospital OPD in the 4		with trained heath workers (172) in Kamuli District General Hospital, Kamuli Town Council.) 77400 (77,400 number of patients that will visit the OPD at the District General Hospital, Kamuli Town Council.) e 1334 children under 1 Yr will be immunised with DPT 3	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	132,634	Non Wage Rec't:	132,633	Non Wage Rec't:	131,634
		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	132,634	Total	132,633	Total	131,634
Output: NO	GO Hospital Servi	ces (LLS.)					
	inpatients that NGO hospital		Í		8760 (8760 (73%) patients were admitted in the IPD wards at Kamuli Mission hospital in Kamuli Town Council in the 4 QTRs)		its admited in pital in Kamuli
	outpatients that NGO hospital	65000 (At Kamuli Mi in Kamuli Town Cour		1 29537 (29,537 (45%) patients were registered at Kamuli Mission hospital OPD in Kamuli Town Council in the 4 QTRs.)		re 77400 (77,400 patients seen at OP in Kamuli Mission hospital in Kamuli Town Council.)	
	oportion of onducted in tals facilities.	3000 (At Kamuli Missin Kamuli Town Cour		2234 (2,234 (74.5%) of were conducted in the hospital in the 4 quart	mission	es 3 at Kamuli Mission Hospital.	
Non Standa	ard Outputs:	N/A		1195 & 846 children simmunised with DTP3 vaccine respectively d QTRs.	3 & measles		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	424,734	Non Wage Rec't:	435,006	Non Wage Rec't:	424,734
		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	424,734	Total	435,006	Total	424,734
Output: NO	GO Basic Healthca	re Services (LLS)					
	outpatients that NGO Basic ities	30000 (COUNTRY S: 1,200 NABULEZI HC II - 1 KAMULI VSC HC II FELLOW SHIP HC II BUGEYWA HC II - 1 BUDHATEMWA HC KIROBA HC II - 1,35 NAMISAMBYA HC NAMINAGE HC II - 1 BUGULUMBYA HC ST. KIZITO HC II - 1,550	,350 - 1,500 - 1,250 350 II - 1350 0 II - 1350 1,350 II - 1,350 350	54587 (54,587 patient registered at the OPD PNFP/NGO Health fac 4 QTRs.)	in all the 17	30000 (COUNTRY S 1,200 NABULEZI HC III - KAMULI VSC HC I FELLOW SHIP HC II BUGEYWA HC III - BUDHATEMWA HC KIROBA HC II - 1,3 NAMISAMBYA HC NAMINAGE HC II - BUGULUMBYA HC ST. KIZITO HC II - KISOZI HC III - 1,55	1,350 I - 1,500 III - 1,250 - 1350 C III - 1350 50 III - 1350 - 1,350 C III - 1,350 1,350

		2012	2013/14	
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5.	Health	BUPADHENGO FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC III - 1,350)		BUPADHENGO FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC II - 1,350)
	Number of inpatients that visited the NGO Basic health facilities	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 BUPADHENGO 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 targed this FY	4892 (4892 patients were admitted in the IPD wards in 9 PNFP/NGO Health facilities during the 4 QTRs	4000 (COUNTRY SIDE HC III - 100
	No. and proportion of deliveries conducted in the NGO Basic health facilities	2011/2012 by all the 16 NGO/PNFP H/Us in Kamuli District).) 2000 (COUNTRY SIDE HC II - 10 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 BUPADHENGO 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))	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 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	4500 (17 PNFP facilities (9 HC IIIs & 8 HC Iis) distributed in all the District.)	immunized with DPT-Hib+Hep 3	5000 (5000 Children under IYR immunised with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC Iis) distributed in all the District.)

		2012			2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Health						
Non Standard Outputs:	N/A		7325 children <1YR r measles vaccine; 9584 Planning clients; 537/ visits;2336 4th visits v registered in the 4 QT	l new Family 4 ANC 1st were	N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	157,093	Non Wage Rec't:	157,093	Non Wage Rec't:	157,093
	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	157,093	Total	157,093	Total	157,093
Output: Basic Healthcare Se	rvices (HCIV-HCII-LL	S)				
Number of trained health workers in health centers			C 150 (150 health worker) trained in a number of interventions; VHT tra PMTCT option B.)	health care aining,	224 (Distributed in 2 IIIs & 22 HC lis, in K	
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 HSDs.)	/Cs in 3	22 (22 CME session v conducted in health fa the FY 2012-2013 wit from partners-STAR-I	cilities durin h support	351 (Monthly CME s g conducted in all the h 2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 HSDs.)	nealth facilities;
No. of children immunized with Pentavalent vaccine	21118 (21118 children with pentavalent vacci the overall district targ	ne (68% of		velent vacine	14560 (14560 childre - with pentavalent vaco 2 Government health fa	cine by 33
Number of inpatients that visited the Govt. health facilities.	3000 (3,000 patients athe IPD in NAMWENDWA HC II NANKANDULO HC BALAWOLI HC III - 210 BULOPA HC III - 210 BUTANSI HC III - 210 KITAYUNJWA HC III NABIRUMBA HC III NAMASAGALI HC II BUGULUMBYA HC III BUGULUMBYA HC III BUPADHENGO HC II LULYAMBUZI HC III	V - 450 IV - 450 210 0 - 210 - 210 II - 210 III - 210 - 210 III - 210 - 210	4131 (4,131 patients a the IPD wards by 12 F Facilities (2 HC Ivs & in the 4 quarters.)	Health	8000 (8,000 patients the IPD in NAMWENDWA HC NANKANDULO HC BALAWOLI HC III - 62 BUTANSI HC III - 66 KITAYUNJWA HC II NAMASAGALI HC BUGULUMBYA HC MBULAMUTI HC II BUPADHENGO HC LULYAMBUZI HC I	IV - 866 C IV - 866 626 6 26 II - 626 III - 626 III - 626 III - 626 III - 626 III - 626
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (4000 deliveries conducted by; NAMW IV - 800 NANKANDULO HC BALAWOLI HC III - 240 BULOPA HC III - 240 KITAYUNJWA HC III NABIRUMBA HC III NAMASAGALI HC II BUGULUMBYA HC III BUGULUMBYA HC III BUPADHENGO HC I LULYAMBUZI HC III the FY 2012/2013)	ENDWA HO IV - 800 240 - 240 - 240 I - 240 II - 240 - 240 II - 240 II - 240	4348 (4,348 deliveries by 12 Govt Health Fac IV & 10 HC IIIs) durin quarters.)	cilities (2 HC	12128 (12128 deliver conducted by;NAMV IV - 1481 NANKANDULO HC BALAWOLI HC III - BULOPA HC III - 9 KITAYUNJWA HC I NABIRUMBA HC II NAMASAGALI HC BUGULUMBYA HC MBULAMUTI HC II BUPADHENGO HC LULYAMBUZI HC I	VENDWA HC C IV - 1477 - 917 7 17 II - 917 III - 917 IIII - 917 IIII - 917 IIII - 917 III - 917

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, D and Location)	
Health						
%age of approved posts filled with qualified health workers	54 (73 new health workers recruited to add on the exi- health workers, thus 54% a posts filled by qualified he workers in govt health faci	sting 189 approved alth		by KDLG	46 (The 224 existing workers will be retain recruitment of more lespecially for the HC	ned and nealth work
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (100 villages will be tar thus 500 VHTs to be traine support from partners like EC, Plan Uganda, STRIDE MANIFEST)	ed with STAR-	42 (42% of the villages VHTs)	s have trained	d 50 (The following su have there VHTs trai Nawanyago, Mbulan Bugulumbya, Nabwi Namasagali.)	ned-Kisozi nuti,
Number of outpatients that visited the Govt. health facilities.	250000 (NAMWENDWA 55,000 NANKANDULO HC IV - BALAWOLI HC III - 8750 BULOPA HC III - 8750 BUTANSI HC III - 8750 KITAYUNJWA HC III - 87 NABIRUMBA HC III - 87 NAMASAGALI HC III - 88 BUGULUMBYA HC III - 88 BUGULUMBYA HC III - 88 BUFADHENGO HC III - 88 LULYAMBUZI HC III - 88 LULYAMBUZI HC III - 2841 KASOLWE HC II - 2841 KAWAGA HC II - 2841 KIIGE HC II - 2841 NAMAIRA HC II - 2841 NAMIRAMA HC II - 2841 KAMULI YOUTH CLINIC 2841 NAMUNYINGI HC II - 28 KINAWANKOFU HC II - 28 KINAWAMPERE HC II - 18 KIINU HC II - 2841 KASAMBIRA HC II - 2841 NAWANTUMB HC II - 2841 NAWANTUMB HC II - 2841 NAWANTUMB HC II - 2841 NAWANDYO HC II - 2841 BUBAGO HC II - 2841 BUWOYA HC II - 2841 BUWOYA HC II - 2841 KYEYA HC II - 2841	45,000 750 750 750 750 750 750 750	registered at the OPD i Facilities in the 4 quart	n 34 Health	339907 (NAMWENI 57,790) NANKANDULO HC BALAWOLI HC III - BULOPA HC III - 11 BUTANSI HC III - 11 BUTANSI HC III - 11 KITAYUNIWA HC I NABIRUMBA HC II NAMASAGALI HC BUGULUMBYA HC BUBULAMBUZI HC I KAGUMBA HC II - 5302 KAGA HC II - 5302 NAMAIRA HC II - 5302 NAMUNYINGI HC NAWANKOFU HC I KINAWAMPERE HC KINU HC II - 5302 KASAMBIRA HC II KIYUNGA HC II - 5302 KASAMBIRA HC II KIYUNGA HC II - 5301 NAWANTUMB HC LUZINGA HC II - 531 NAWANTUMB HC LUZINGA HC II - 531 NAWANDYO HC II BUBAGO HC II - 531 BUBAGO HC II - 5302 KYEYA HC II - 5302	C IV - 48,00 11211 211 II - 11211 II - 11211 III - 11211 S302 302 202 302 212 5302 PLINIC HC II - 5302 II - 5302 II - 5302 O2 II - 5302 O2 II - 5302 O2 II - 5302 O2 II - 5302 O2 O2 O3 O3 O3 O3 O3 O3 O3 O3 O3 O3
Non Standard Outputs:	BUSOTA HC II - 2841) N/A		- 18619 ANC 1st visit - 5750 ANC 4th visit - 18592 children <1YR with measles vaccine - 11196 new family pla registered during the F	nning users	BUSOTA HC II - 53(N/A	JZ)
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	_	57,923	Non Wage Rec't:	157,923	Non Wage Rec't:	157,92
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

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

5. Health

	Total	157,923	Total	157,923	Total	157,923
Output: Standard Pit Latrir	ne Construction (LLS.)					-
No. of villages which have been declared Open Deafecation Free(ODF)	0		0 (N/A)		20 (20 villages (7 in 13 in Mbulamuti) wil to faciliaite the achive Defedation Free statu villages will be trigge Program Areas (Mbu Kitayunjwa, Butansi during the FY 2013-2	Il be triggered ement of Open s. Additional red in Plan lamuti, & Nabwigulu)
No. of new standard pit latrines constructed in a village	0		0 (N/A)		1 (Construction of a VIP latrine with bath staff in the staff quart Namasagali HC III.)	shelter for
Non Standard Outputs:			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	0	Domestic Dev't	0	Domestic Dev't	8,135
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,135
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	85,544	Non Wage Rec't:	11,976	Non Wage Rec't:	73,734
	Domestic Dev't	59,969	Domestic Dev't	38,803	Domestic Dev't	94,611
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	145,513	Total	50,779	Total	168,345
3. Capital Purchases						
Output: Buildings & Other	Structures (Administrat	ive)				
Non Standard Outputs:			N/A		Renovation of the Distore - (ceiling & root repainting).	
	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	27,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 1 (Completion of the construction the patients, staff house, 2 stance pitworks at Kasambira HC II, latrine for staff & kitchen 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)

Workplan Outputs	Wor	kplan	Outp	outs
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			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	anned scription
·	Health				·		
	No of staff houses rehabilitated	() Powment of retention for the		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.		I	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	105,512	Domestic Dev't	67,164	Domestic Dev't	97,384
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	105,512	Total	67,164	Total	97,384
	Output: OPD and other wa	rd construction and reha	bilitation				
	No of OPD and other wards constructed	()		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 I fence) & Construction shade for Bulopa (this used as a ANC clinic)	of a waiting will also be
		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	36,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	36,000

6. Education

Function: Pre-Primary and Primary Education

1.	Higher	LG	Services
1.	IIII	$L_{\mathcal{O}}$	Dervices

Output: Primary Teaching So	ervices		
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	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
	-163 in Kisozi S/county -179 in Nawanyago S/county -74 in T/council -173 in Namasagali S/county & -220 in balawoli 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)

			2012	2/13		2013/14	1
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	
6.	Education						
	No. of qualified primary teachers	()		2135 (teachers in 184	4 schools)	2230 (In the 13 LLC District)	Is in the entire
	Non Standard Outputs:	150 teachers fowarded confirmation	d to CAO for	50 teachers fowarded confirmation	l to CAO for	150 teachers foward confirmation	led to CAO for
	70 teachers submitted for promotion to Senior Education Assitant II				70 teachers submitt promotion to Senior Assitant II		
		EMIS forms from 184 benefiting schools, an primary schools subm	nd 100 private			EMIS forms from 18 benefiting schools, a primary schools sub	and 100 private
		10 community school the Minisitry of Educ Sports for Coding		о		10 community schoothe Minisitry of Edu Sports for Coding	
		4 Sensitisation works PIASCY, Environmen management, themati project proposal writi protection aspects.	ntal c curriculum,			4 Sensitisation wor PIASCY, Environm management, thema project proposal wri protection aspects.	ental tic curriculum,
		Wasan Basha	0.500.257	Wasan Danka	0.297.005	W D //.	11 256 427
		Wage Rec't: Non Wage Rec't:	9,599,256	Wage Rec't: Non Wage Rec't:	9,286,995	O	11,356,437
		Domestic Dev't	0	Domestic Dev't	0	o o	0
		Domestic Dev't	0	Donor Dev't	0		0
		Total	9,599,256	Total	9,286,995		11,356,437
	2. Lower Level Services						
	Output: Primary Schools Ser	rvices UPE (LLS)					
	No. of pupils sitting PLE	13000 (Registering 13 candidates in the 13 leregistered)		11626 (11626 candid PLE in the 13 lower governments)		17089 (Registering candidates in the 13 registered)	
	No. of Students passing in grade one	500 (Bugabula county Buzaaya County 200		662 (373 first grades 289 first grades inBu	_	712 (Bugabula cour Buzaaya County 30	•

Workplan Outputs

UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, D and Location)	
Education				<u> </u>		
No. of pupils enrolled in UPE	Primary schs. Ie. Bugulumbya S/C 15 s ppls, Kisozi S/C 20 schs = Mbulamuti S/C14 sch 6,410 ppls, Nawanyago S/C 11 sci ppls, Wankole S/C 10 schs 4,973 ppls, Balawoli S/C 20 schs 11,812 ppls, Bulopa S/C 8 schs & 6 5,081ppls, Butansi S/C13 schs & 5,570 ppls, Kamuli T/council 4 sc 3,159 ppls, Kitayundwa S/C 22 sc ppls, Nabwigulu S/C 17 sci ppls, Nabwigulu S/C 17 sci ppls, Namasagali S/C14 sch 6,679 ppls,	schs = 8,777 11,554 ppls, s & COPE = hs & = 7,67 & COPE = COPE = COPE = hs &	ppls, Kisozi S/C 20 schs = Mbulamuti S/C14 sch 7,046 ppls, 2 Nawanyago S/C 11 sc ppls, Wankole S/C 10 schs 5,842 ppls, Balawoli S/C 20 schs 12,158 ppls, Bulopa S/C 8 schs & 0 ppls, Butansi S/C13 schs & 7,290 ppls, Kamuli T/council 4 sc 3,344 ppls,	schs = 10,312 12,057 ppls, s & COPE = hs & = 8,600 & COPE = COPE = 5,24 COPE = chs & COPE =	Primary schs. Ie. Bugulumbya S/C 15 ppls, Kisozi S/C 20 schs = Mbulamuti S/C14 sc =7,087 ppls, Nawanyago S/C 11 s ppls, Wankole S/C 10 schs 5,967 ppls, Balawoli S/C 20 schs 12,531 ppls, Bulopa S/C 8 schs & ppls, Butansi S/C13 schs & 7,174 ppls, Kamuli T/council 4 s 3,301 ppls, Kitayunjwa S/C 22 sc ppls, Nabwigulu S/C 17 s ppls, Nabwigulu S/C 17 s ppls, Namasagali S/C14 sc 7,514 ppls,	schs = 10,323 = 11,970 ppls, hs & COPE chs & = 8,661 s & COPE = s & COPE = COPE = 5,177 chs & COPE = chs & COPE = chs & COPE = chs & COPE = chs = 14,651 chs = 11,150 chs & COPE =
	TOTAL = 118,103)		TOTAL = 118,103)		TOTAL = 117,225)	
No. of student drop-outs			ds 69 (Ensuring that 95% are retained in the 184 benefiting schools)			
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:	786,885	Non Wage Rec't:	786,885	Non Wage Rec't:	823,472
	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	786,885	Total	786,885	Total	823,472
Output: Multi sectoral Transf Non Standard Outputs:	fers to Lower Local Go	overnments				
Non Standard Outputs.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,202	Non Wage Rec't:	0	Non Wage Rec't:	1,441
	Domestic Dev't	56,187	Domestic Dev't	45,249	Domestic Dev't	68,575
	Donor Dev't	62 380	Donor Dev't	0 45 240	Donor Dev't	0 70.01 6
3. Capital Purchases	Total	62,389	Total	45,249	Total	70,016
Output: Other Capital						
Non Standard Outputs:	N/A		Monitoring and other	costs	Electrification of Kiv P/S, - 10,830,000 Mo projects - 3,600,000, 1,000,000, payment of 16,289,217, Payment obligations 6,031,000 3,000,000.	onitoring SFG Bank charges of retentions - t of outstanding

2012/13

2013/14

Work	plan	Outp	uts
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			2012	2/13		2013/14	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, De and Location)	
6. Edu	cation						
		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	3,598	Domestic Dev't	36,274
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	3,598	Total	36,274
Output	: Classroom construct	ion and rehabilitation					
	classrooms acted in UPE	Ndalike P/s.	muli boys in ghening classroom g conductor assroom bloo ightening a C/U and	block at Kamuli boys	in Nabwiguli onductor under e classroom ng conductor a lassroom bloot lightening nu C/U and		in Bukyonda county and bulamuti 10/= without lassroom block in Nagwenyi ity lassroom block in Buguwa
rehabil	classrooms itated in UPE andard Outputs:	2 (Buildind a reignford Ndalike P/S) Nil	cing wall at	2 (Building a reignfor Ndalike P/S) N/A	rcing wall at	Payment of balances for FY 12/13 in Matu Kisozi S/county 15,5. Kamuli Boys P/S 12, Namujenjera in Butar at18,225,104/=, Nda 30,454,217=, Reinfor classroom at Ndalike 133,000=, Retention Kyamatende P/S - 2,7	numu C/U- in 50,549, 614,242, and nsi Subcounty like P/S - recing p/S - for
		ш. В /	^	ш, в	^	ш В /	0
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	237 201	Non Wage Rec't:	142.065	Non Wage Rec't:	0
		Domestic Dev't Donor Dev't	237,201	Domestic Dev't Donor Dev't	142,065 0	Domestic Dev't Donor Dev't	286,228 0
			0	Total		Donor Dev l Total	
Output	: Latrine construction	Total	237,201	1 otat	142,065	1 otat	286,228
•	latrine stances	0 (N/A)		0 (N/A)		0 (N/A)	
	latrine stances	45 (Construction of se lined pit latrines in fol schools: Kasozi Menge Kinawampere, Wanko Nawanende SDA, Nab Nabirumba P/Schools.	lowing o, le, Kiyunga, vitalo and	ce 35 (Construction of pit latrines in followin Kinawampere, Wank Nawanende SDA, Na Nabirumba P/Schools	ng schools: ole, bitalo and	d 13 (Construction of t lined pit latrines and teachers' latrine in B P/School .)	3 stance

Wo	rkp	lan (Outp	outs
	_			

			2/13		2013/14		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
Education							
Non Standard Outputs:	Nil		N/A		Payment of balances FY 2012/13 in the fol schools; Kasozi Meng shs12,608,448 Bulop Wankole 176,301 Kiyunga 11,853,625 Nawanende SDA 12,	llowing go - a 147,887	
	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	94,500	Domestic Dev't	60,487	Domestic Dev't	73,964	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	94,500	Total	60,487	Total	73,964	
Output: Teacher house const	ruction and rehabilitat	ion					
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.)		Shs 144,000,000 construction of twin teachers' house in Kyamatende p/s in Balawoli S/C, Nile p/s - Kisozi s		
Non Standard Outputs:	Retention on construct teachers' house in Nak Subcounty under LDG	yaka Butans	N/A si		Payment of balances/ trs h,ses for F/Y 2012 82,852,102		
	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	262,264	Domestic Dev't	170,187	Domestic Dev't	413,252	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	262,264	Total	170,187	Total	413,252	
Output: Provision of furnitu	re to primary schools						
No. of primary schools receiving furniture	0 (N/AN/A)		1 (Kiwolera Army P/S)	103 (procurement of Buguwa P/S)	103 desks for	
Non Standard Outputs:	N/A		N/A		Kiwolera Army Prima (Retention) 205,000 Office Furniture 5,00 Engraving Desks 1,08	0,000	
	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	4,104	Domestic Dev't	18,675	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	4,104	Total	18,675	
unction: Secondary Education							
1. Higher LG Services	a .						
Output: Secondary Teaching							
No. of students passing O	()		1581 (1,581 in the 13	1 1 1	()		

		2012			2013/14	
UShs Thousa	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)	
Education						
No. of teaching and non teaching staff paid	S/C Buzaaya SS & Matuu Kisozi S/C Namasagali College - S/C, Kabukye SS in I	2 govt sec s of Bugabula aries. S/county, ulu S/c, bulamuti S/C endwa guumbya S/C li S/C e-Nawanyago mu SS in Namasagali Kitayunjwa	and Buzaaya paid sal Luzinga SS-Wankole BusogaHigh-Nabwig St.PaulMbulamuti-M St. Peter's SS Namwe Namwendwa S/c	2 govt sec s of Bugabula aries. S/county, ulu S/c, bulamuti S/C endwa guumbya S/C di S/C e-Nawanyago nmu SS in Namasagali Kitayunjwa	S/C Buzaaya SS & Matu Kisozi S/C Namasagali College S/C, Kabukye SS in	2 govt sec es of Bugabula laries. e S/county, gulu S/c, Ibulamuti S/C endwa sguumbya S/C oli S/C ge-Nawanyago umu SS in - Namasagali Kitayunjwa
No. of students sitting O level	0		1783 (1,783 candidat for UCE)	es registered	0	
Non Standard Outputs:	N/A		N/A		NIL	
	Wage Rec't:	1,163,784	Wage Rec't:	1,482,045	Wage Rec't:	2,370,379
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,163,784	Total	1,482,045	Total	2,370,379
2. Lower Level Services						
Output: Secondary Capit No. of students enrolled in USE			15254 (Payment of U grants to 28 benefitin		16000 (16000 stude 28 USE schools in the	
Non Standard Outputs:	Payment of capitation	grant to 28	N/A		N/A	
	benefiting schools		10/11		1,111	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	_		Wage Rec't:		Wage Rec't:	
	Wage Rec't:		Wage Rec't:		Wage Rec't:	
	Wage Rec't: Non Wage Rec't:	2,164,309	Wage Rec't: Non Wage Rec't:	2,164,310	Wage Rec't: Non Wage Rec't:	2,168,713
	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,164,309 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,164,310 0	Wage Rec't: Non Wage Rec't: Domestic Dev't	2,168,713 0
3. Capital Purchases	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,164,309 0 0 2,164,309	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,164,310 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,168,713 0 0
*	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,164,309 0 0 2,164,309	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,164,310 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,168,713 0 0
*	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,164,309 0 0 2,164,309	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,164,310 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	2,168,713 0 0
Output: Classroom constr	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction and rehabilitation	2,164,309 0 0 2,164,309	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,164,310 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,168,713 0 0
Output: Classroom constr No. of classrooms rehabilitated in USE No. of classrooms	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction and rehabilitation	2,164,309 0 0 2,164,309	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,164,310 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	2,168,713 0 0 2,168,713
Output: Classroom construction No. of classrooms rehabilitated in USE No. of classrooms constructed in USE	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction and rehabilitation	2,164,309 0 0 2,164,309	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A)	2,164,310 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 0 (N/A) Rehabilitation of 8 c construction of a muscience room to school	2,168,713 0 0 2,168,713 llassrooms and
Output: Classroom construction No. of classrooms rehabilitated in USE No. of classrooms constructed in USE	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ruction and rehabilitation () ()	2,164,309 0 0 2,164,309	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A	2,164,310 0 0 2,164,310	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total () 0 (N/A) Rehabilitation of 8 c construction of a mu science room to sche identified by MOES	2,168,713 0 0 2,168,713 llassrooms and litipurporse pols to be

Vata 517

Vorkplan Output	S					
		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
. Education				•		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	280,000
Output: Administration bloc	k rehabilitation					
No. of Administration blocks rehabilitated	1 (Rehabilitation of of Namasagali College in Sub county)		1 (Office block constraints)	uacted at	0 (N/A)	
Non Standard Outputs:	•		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	200,000	Domestic Dev't	121,875	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	200,000	Total	121,875	Total	0
Output: Teacher house const	truction					
No. of teacher houses constructed	3 (Construction of 3 to teachers, houses with a latrine each. Construct stance pit latrine.)	a 2 stance pit	0 (Construction of a 2 multipurpose science l Kabukye SS)		0 (N/A) t	
Non Standard Outputs:			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	150,000	Domestic Dev't	103,412	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	150,000	Total	103,412	Total	0
unction: Skills Development						
1. Higher LG Services	G •					
Output: Tertiary Education No. of students in tertiary education	()		0 (N/A)		47 (St Joseph Vocation Centre)	onal Trainin
No. Of tertiary education Instructors paid salaries	0		0 (N/A)		0 (N/A)	
Non Standard Outputs:			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:	28,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	28,200
unction: Education & Sports M	Management and Inspec	tion				
1. Higher LG Services						

ental staff paid.

Departmental reports produced (3 monthly & 1 qurterly), Departmental data recorded at quarterly level

Departmental reports produced (12 monthly & 4 qurterly), Departmental data recorded at quarterly level

Office operations facilitated. 4 Quarterly reports produced

84,531 101,760 Wage Rec't: Wage Rec't: 51,336 Wage Rec't: Non Wage Rec't: 48,704 Non Wage Rec't: 69,352 Non Wage Rec't: 14,295 0 1,000 Domestic Dev't 0 Domestic Dev't Domestic Dev't

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

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

6. Education

	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	133,235	Total	120,688	Total	117,055
Output: Monitoring and Su	pervision of Primary & s	secondary E	Education			
No. of inspection reports provided to Council	8 (two reports per quar	rter)	7 (7 reports submitted))	4 (One reports per qu	arter)
No. of secondary schools inspected in quarter	30 (Inspection of 30 pr USE secondary school subcounties in the enti	s in 13	12 (Inspection of 12 pi USE secondary school entire District)		30 (Inspection of 30 p USE secondary school subcounties in the ent	ols in 13
No. of primary schools inspected in quarter	325 (187 Government 11 COPE centres & 137 private schools)	aided school	ls 187 (187 Government 11 COPE centres)	aided schools	120 (90 Government 8 COPE centres & 22 private schools)	aided schools
No. of tertiary institutions inspected in quarter	3 (St. Joseph Vocation Institute - Kamuli, Bus Univesity - Namasagal and, Lubaga School of Midwifery)	sitema li campus	1 (St. Joseph Vocation Institute - Kamuli,)	al Training	0	
Non Standard Outputs:	N/A		N/A		monitoring and super PLE exams.	vision of 2013
					Monitoring of SFG co	onstruction
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	33,281	Non Wage Rec't:	34,204	Non Wage Rec't:	93,280
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,600
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	33,281	Total	34,204	Total	96,880
Output: Sports Developmer	nt services					
Non Standard Outputs:			N/A		Music, atheletics, foo netball festivals at Zo District Level and Na	onal, county
	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:	5,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	5,500

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Workplan Outputs

		2012	/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Dand Location)	
7a. Roads and Eng	gineering			1		
Non Standard Outputs:	Paid Staff salaries. Payment of staff supervallowances. Attendence of worksho seminars Provision of computer IT services Provision of welfare an entertainment Provision of printing,st photocopying and bind Payment of bank charg Provision of news pape office. Payment of electricity be Provision of supervision lubricants and oils for the and motor cycles for the and road inspectors resemaintenance of the world and motor cycles. Maintenance of machinery, equipment, photocopier. Annual District Road In Condition Survey (ADI carried out.	supplies and d ationery, ing services es ers for the bills. n fuel, the vehicle e Engineer pectively. rks vehicle furniture and	IT services Provision of welfare at entertainment Provision of printing,s photocopying and bine Payment of bank chargerovision of news pap office. Payment of electricity Provision of supervision ubricants and oils for and motor cycles for the and road inspectors remaintenance of the weather and motor cycles. Maintenance of the weather and motor cycles. Maintenance of the machinery, equipment, photocopier.	ops and supplies and nd stationery, ding services ges ers for the bills. on fuel, the vehicle he Engineer spectively. orks vehicle furniture and	entertainment Provision of printing, photocopying and bin Payment of bank cha Provision of news payoffice. Payment of electricity Provision of supervis lubricants and oils fo and motor cycles for and road inspectors of Maintenance of the wand motor cycles. Maintenance of machinery, equipment photocopier. Annual District Road Condition Survey (Al	d seminars oplies and IT and stationery, ading services rges opers for the v bills. ion fuel, r the vehicle the Engineer espectively. Forks vehicle the truncation of the communities dother cross dother cross
	Wage Rec't:	119,511	Wage Rec't:	58,892	Wage Rec't:	149,238
	Non Wage Rec't:	69,127	Non Wage Rec't:	123,170	Non Wage Rec't:	43,019
	Domestic Dev't	20,000	Domestic Dev't	0	Domestic Dev't	22,447
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	208,638	Total	182,062	Total	214,704

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained Length in Km of District roads periodically maintained 0 (NIL) 0 (NIL) 0 (NIL) 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.)

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)		Expenditure and Outpend June (Quantity, Description and Loca	ì	Approved Budget, P Outputs (Quantity, D and Location)	
a. Roads and Eng	ineering					
Length in Km of District roads routinely maintained	45 (Periodical maintenance following roads: Itukulu-Nankandulo-12km Kiyunga-Nakakabala-11kr 70m Swamp on Kananage-Nam 22km Shs. 63m Kasambira - Nawandyo - V 8km - Shs.42m Buzibirira - Nakiwulo - 6k Shs.35m Buwagi - Nalinaibi -2.7km Routine maintenance of th district network. Shs. 180n Maintained works plants a vehicles Shs. 27.3m Paid retention fees for the	Shs. 63 n - Shs. assagali- Vankole m n Shs. 20 e entire	following roads: mtukulu-Nankandulo-1 34,413,293 Kiyunga-Nakakabala- 59,617,377 Swamp on Kananage-1 22km Shs.68,486,254 Kasambira - Nawandy 8km - Shs.51,193,429 Buzibirira - Nakiwulo	2km Shs. 11km - Shs. Namasagalio - Wankole - 6km of the entire 132,699,600 nts and 00 the	500 (Routine mainter entire district network	
	completed projects.Shs. 37	m)	completed projects.Sh	s. 38,052,773	3)	
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		NIL		Maintain works plant Carry out emergency identified sections wi network. Payment of balance of contractors May 2013 Payment of balance of Nankandulo road Roads inventory(ADI Road Committee ope	repairs on all thin the road on Petty 3, on Itukulu -
	Paid retention fees for the					
	completed projects.		W D (W D (0
	Wage Rec't: Non Wage Rec't: 5	0 42,078	Wage Rec't: Non Wage Rec't:	0 425,584	Wage Rec't: Non Wage Rec't:	0 447,855
	Domestic Dev't	42,078	Domestic Dev't	423,364	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		42,078	Total	425,584	Total	447,855
Output: Multi sectoral Trans			101111	720,004	101111	771,033
Non Standard Outputs:						
1	W D /4.	•	W D	0	W D/4.	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	<u> </u>	21,718	Non Wage Rec't:	186,329	Non Wage Rec't:	289,786
		98,060	Domestic Dev't	31,986	Domestic Dev't	100,094
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2 0 1 1 - 1	Total 4	19,778	Total	218,316	Total	389,880
3. Capital Purchases	.40					
Output: Rural roads constru						
Length in Km. of rural	()		0 (N/A)		0 (N/A)	

Work	olan	Outputs	
,, 0 = ==	P	Carpan	

			2012/13				
USh	as Thousand	Outputs (Quantity, Description end June (Quantity		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Planned Outputs (Quantity, Descript and Location)	
7a. Roads an	id Eng	ineering			·		
Length in Km. of roads rehabilitated		0		0 (N/A)		17 (Rehabilitation of Kisozi - Nawanyago - Buwala road (17km) in Kisozi, Nawanyago and wankole Sub counties.)	
Non Standard Out	puts:	Retention paid on rehab Kadaaga Road in Balaw Subcounty.		Retention paid on rehab Kadaaga Road in Balay Subcounty.		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	6,253	Domestic Dev't	6,253	Domestic Dev't	105,933
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	6,253	Total	6,253	Total	105,933

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the I	District Water Office					
Non Standard Outputs:	4 Quarterly progress repo and submitted to centre			ports made	4 Quarterly progress reand submitted to centre	
	Utility bills for 12 month	Utility bills for 12 months paid		ths paid	Utility bills for 12 months paid	
	Vehicles, motor cyces an equipment maintained.	Vehicles, motor cyces and equipment maintained.		Vehicles, motor cyces and equipment maintained.		and
	Stationery and computer consumables purchased functions.		Stationery and compute consumables purchased months.		Stationery and compu- consumables purchase 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 office for 12 months.	l for the
	Fuel and lubricants for ru office vehicles purcchase months.	_	Fuel and lubricants for office vehicles purchamonths.	_	Fuel and lubricants for office vehicles purcch months.	_
	Staff salary paid for 12 n	nonths.	Staff salary paid for 12	months.	Staff salary paid for 12	2 months.
	Wage Rec't:	45,617	Wage Rec't:	37,424	Wage Rec't:	37,178
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	27,492	Domestic Dev't	23,265	Domestic Dev't	28,032
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	73,109	Total	60,689	Total	65,210

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 Nawanyago10))

62 (62 water sources were tested for 100 (100 water sources tested for water quality in the s/counties of Kisozi, Bugulumbya, Kitayunjwa Mbulamuti(10) and (,Wankole and Nawanyago by end of the finational year.)

water quality in the s/counties of Nawanyago10)Nawanyago-15, Kisozi-20, Bugulumbya-20, Kitayunjwa-15, Wankole-20, Mbulamuti 10)

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and coordination committee conducted at the district headquarters)	committee meeetings coordination committee meeetin were conducted at the district		e meeetings	4 (4 district water and coordination committed the conducted at the distribution conducters)	ee meeetings
No. of supervision visits during and after construction	132 (- 28 boreholes dril s/counties of Balawoli-t Bugulumbya-1, Butans Namasagali-7, Namwer Bulopa-1,Mbulamuti-1 1, Wankole-2, Kisozi-2 1 and Nabwigulu-1.	6, i-1, ndwa-4, Nawanyag		irces were	100 (- 20 boreholes di s/counties of Balawol Bugulumbya-1, Butar Namasagali-6, Namw Bulopa-1, Mbulamuti- 2, Wankole-1, Kisozi- 1 and Nabwigulu-1.	i-6, ısi-1, endwa-4, 1 Nawanyago
	- 6 motor drilled shallov constructed in the s/cou Kitayunjwa-1, Namwer Bulopa-1, Bugulumbya 1 and Kisozi-1.	inties of idwa-1,	e-		- 6 motor drilled shall constructed in the s/co Kitayunjwa-1, Namw Bulopa-1, Bugulumby 1 and Kisozi-1.	ounties of endwa-1,
	- 32 boreholes rehabilit s/counties of Balawoli- Bugulumbya-4, Bulopa 2, Kitayunjwa-2, Kisoz Nabwigulu-2, Mbulamu Namwendwa-3, Namas Nawanyago-2 and Wan	5, 2, Butansi i-2, uti-2, agali-5,	-		- 31 boreholes rehabil s/counties of Balawol Bugulumbya-3, Bulop 1, Kitayunjwa-2, Kiso Nabwigulu-2, Mbular Namwendwa-3, Nama Nawanyago-1 and Wa	i-4, pa-1, Butansi- pzi-2, nuti-1, asagali-4,
	2 VIP Latrines constructions/counties of Wankole-Namasagali-1.)				2 VIP Latrines construs/counties of Kitayunj Namasagali-1.)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on water office notice boar		t 4 (Notices displayed or water office notice boa		t 4 (Notices displayed of water office notice bo	
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/AIDSan- environment issues m in water and sanitation the s/counties of Bala Bugulumbya-2, Butar Namasagali-6, Namw Bulopa-1,Mbulamuti- 1, Wankole-2, Kisozi- 1 and Nabwigulu-1.	nainstreamed in activities in woli-6, asi-1, endwa-4, 1 Nawanyago-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	14,152	Domestic Dev't	12,132	Domestic Dev't	22,029
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,152	Total	12,132	Total	22,029
Output: Support for O&M o		tation				
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)	

Workplan Outputs

		2012	2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
No. of water points rehabilitated	32 (31 boreholes rehabilitis/counties of Balawoli-5, Bugulumbya-4, Bulopa-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu Namasagali-4, Namwend Nawanyago-2, Wankole-2	2, Butansi- 2, 1-2, 1wa-3,	s/counties of Balawoli,	ınjwa, ı, lwa,	e 31 (31 boreholes reha s/counties of Balawol Bugulumbya-3, Bulop 1, Kisozi-2, Kitayunjy Mbulamuti-1, Nabwig Namasagali-4, Namw Nawanyago-1, Wanko	i-4, pa-1, Butansi- va-2, gulu-2, endwa-3,
% of rural water point sources functional (Shallow Wells)	Nawanyago-2, Wankole-2) 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 (Averagely 89% of rural water point sources functional at time of		90 (90% of rural wate sources functional at t check in the s/countie Bugulumbya, Bulopa, Kisozi, Kitayunjwa, M Nabwigulu, Namasag Namwendwa, Nawany Wankole.	ime of spot s of Balawoli, Butansi, Ibulamuti, ali,
	Water and sanitation data	a collected	l.)		Water and sanitation of	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, Namwendwa4, Nawanyago-2, Wankole-2		35 follow ups were ma WUCs and retrain then manage well water sou rehabilitated, as planne	n so as to rces to be	31 Follow ups made of sources to monitor Od s/counties of Balawol Bugulumbya-3, Bulop 2, Kisozi-2, Kitayunjy Mbulamuti-2, Nabwig Namasagali-4, Namw Nawanyago-2, Wanko	&M in the i-4, pa-2, Butansi-wa-2, gulu-2, endwa-3,
	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	74,495	Domestic Dev't	80,221	Domestic Dev't	71,580
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	74,495	Total	80,221	Total	71,580
Output: Promotion of Comn	nunity Based Management	t, Sanitati	on and Hygiene			
No. of water and Sanitation promotional events undertaken	25 (12 demand creation a for triggering CLTS cond the s/counties of Balawol Namasagali.	lucted in	were conducted in the Balawoli , Namasagali	d follow ups s/counties o	20 (20 demand creations for triggering CLTS of the s/counties of Balan Namasagali.	onducted in
	10.6.11	10	6 follow ups made in the			.1 10

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.)

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 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 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-trained in the s/counties of Balawoli-trained in the s/counties Of 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 Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-6, Namwendwa-5, Nawanyago-2, Wankole-3.)

Workplan Outputs

Workplan Outputs	S		
	2012	/13	2013/14
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
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.			20 (20 water user committees formed in the s/counties of a- Balawoli-6, Bugulumbya-1, Bulopa- a-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.
	4 Radio talkshows conducted on Radio KBS FM and NBS FM)	4 Radio talkshows conducted on Radio KBS FM and NBS FM)	4 Radio talkshows conducted on Radio KBS FM and Sebo FM)
Non Standard Outputs:	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 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,	34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-1,
	ups conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa	ups were conducted in the	w 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 fulfil 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.	34 Communities were sensitized to fulfill critical requirements in the	s/counties of Balawoli-6, Bugulumbya-1, Bulopa-1, Butansi-
	12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	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.	Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.
	4 Social mobilizers meetings held a Malamu centre, Kamuli town council.	t 4 Social mobilizers meetings were held at Malamu centre, Kamuli	4 Social mobilizers meetings held at Malamu centre, Kamuli town council.

town council.

W	or	kp]	lan	Ou	tp	uts

		201	2/13		2013/14	
UShs Th	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
b. 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 Service						
_	l 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 Softs					
Non Standard Outputs	: One printer procured	i	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 Capita	I					
Non Standard Outputs	paid (Drilling -6,311 Motor drilled shallo	, Siting-1,053 w wells-2,345 ozi water syste	Retentions for 2011/12 , paid (Drilling 6,311, S Dug wells-823, Kisozi m-6,487, Supervision of I	iting-1,053, water syste		Siting-1,05
	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	
	Domestic Dev't	17,794	Domestic Dev't	14,673		0
	Domestic Dev't Donor Dev't	17,794 0	Domestic Dev't Donor Dev't	14,673	Donor Dev't	0
		The state of the s				
Output: Construction	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Construction No. of public latrines RGCs and public place	Donor Dev't Total of public latrines in RGCs in 2 (2 VIP Latrines co	0 17,794 nstructed in th	Donor Dev't Total et 1 (One VIP latrine of E constructed up to bean	0 14,673 Butabaala w	Donor Dev't Total as 2 (Completion of payr construction of 2 VIP Namasagali and Kitay	0 0 ment of Latrines in
No. of public latrines	Donor Dev't Total of public latrines in RGCs in 2 (2 VIP Latrines co es s/counties of Namas Wankole. 2011/12 retention or of 2 VIP Latrines pa	nstructed in the	Donor Dev't Total Tel: Total Total Total Total Total Total	0 14,673 Butabaala w 1 level onstruction	Donor Dev't Total as 2 (Completion of payr construction of 2 VIP Namasagali and Kitay for FY2012/13 .)	0 0 ment of Latrines in
No. of public latrines	of public latrines in RGCs in 2 (2 VIP Latrines co es s/counties of Namas Wankole. 2011/12 retention or of 2 VIP Latrines pa	nstructed in the	Donor Dev't Total Tel (One VIP latrine of E constructed up to beam 2011/12 retention on c	0 14,673 Butabaala w 1 level onstruction	Donor Dev't Total as 2 (Completion of payr construction of 2 VIP Namasagali and Kitay	0 0 ment of Latrines in
No. of public latrines RGCs and public place	of public latrines in RGCs in 2 (2 VIP Latrines co es s/counties of Namas Wankole. 2011/12 retention or of 2 VIP Latrines pa	nstructed in the	Donor Dev't Total et 1 (One VIP latrine of E constructed up to bean 2011/12 retention on c of 2 VIP Latrines was a	0 14,673 Butabaala w 1 level onstruction	Donor Dev't Total as 2 (Completion of payr construction of 2 VIP Namasagali and Kitay for FY2012/13 .)	0 0 ment of Latrines in
No. of public latrines RGCs and public place	Donor Dev't Total of public latrines in RGCs in 2 (2 VIP Latrines co es s/counties of Namas Wankole. 2011/12 retention or of 2 VIP Latrines pa : N/A	nstructed in the agali and a construction id.)	Donor Dev't Total et 1 (One VIP latrine of E constructed up to bean 2011/12 retention on c of 2 VIP Latrines was p	0 14,673 Butabaala w n level onstruction paid.)	as 2 (Completion of pays construction of 2 VIP Namasagali and Kitay for FY2012/13 .) N/A Wage Rec't: Non Wage Rec't:	0 0 ment of Latrines in vunjwa Scty
No. of public latrines RGCs and public place	of public latrines in RGCs in 2 (2 VIP Latrines co es s/counties of Namas Wankole. 2011/12 retention or of 2 VIP Latrines pa : N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	nstructed in the agali and n construction id.) 0 0 17,350	Donor Dev't Total Total 10 (One VIP latrine of E constructed up to beam 2011/12 retention on c of 2 VIP Latrines was a N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 14,673 Butabaala wan level construction paid.) 0 0 4,173	as 2 (Completion of payr construction of 2 VIP Namasagali and Kitay for FY2012/13 .) N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	ment of Latrines in runjwa Scty 0 0 12,800
No. of public latrines RGCs and public place	Donor Dev't Total of public latrines in RGCs in 2 (2 VIP Latrines co es s/counties of Namas Wankole. 2011/12 retention or of 2 VIP Latrines pa : N/A Wage Rec't: Non Wage Rec't:	nstructed in the agali and n construction id.)	Donor Dev't Total Total Tel: 1 (One VIP latrine of E constructed up to bean 2011/12 retention on c of 2 VIP Latrines was points N/A Wage Rec't: Non Wage Rec't:	0 14,673 Butabaala we have level construction paid.)	as 2 (Completion of pays construction of 2 VIP Namasagali and Kitay for FY2012/13 .) N/A Wage Rec't: Non Wage Rec't:	ment of Latrines in runjwa Scty

Wo	rkp	lan (Outp	outs
	_			

		2012/13				2013/14		
U	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)		
b. Water								
Output: Shallov	w well constru	ıction						
No. of shallow constructed (hat hand augured, r pump)	nd dug,	6 (6 motor drilled shallov constructed in the s/co Bugulumbya-1, Bulop Kitayunjwa-1, Namwe Wankole-1.)	ounties of oa-1, Kisozi-	0 (Only siting of the sl had been done by the o quarter.)		6 (6 motor drilled sha constructed in the s/c Bulopa-1, Kisozi-1, I Kitayunjwa-1, Namv Wankole-1)	ounties of Bugulumbya-	
Non Standard C	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	49,507	Domestic Dev't	12,054	Domestic Dev't	49,507	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	49,507	Total	12,054	Total	49,507	
Output: Boreho	ole drilling an	d rehabilitation						
No. of deep bor drilled (hand purmotorised) No. of deep bor rehabilitated	ump,	28 (28 boreholes drilled in the s/counties of Balawoli-6 Namasagali-7 Namwendwa-4, Bulopa-1Butansi-1, Mbulamuti-1 Kisozi-2, Nawanyago-1, Wankole-2, Bugulumbya-1, Kitayunjwa-1 and Nabwigulu-1.) 0 (N/A)		28 (28 boreholes were drilled in the s/counties of Balawoli-6 Namasagali-7 Namwendwa-4, Bulopa-1Butansi-1, Mbulamuti-1 e- Kisozi-2, Nawanyago-1, Wankole-2, Bugulumbya-1, Kitayunjwa-1 and Nabwigulu-1.) 0 (N/A)		s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butans 1, Kisozi-2, Kitayunjwa-1, le- Mbulamuti-1, Nabwigulu-1, Namasagali-4, Namwendwa-3, Nawanyago-1, Wankole-1.) 31 (31 boreholes rehabilitated in the subcounties of Balawoli-5, Bugulumbya-3, Bulopa-1, Butans 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	oic 2.)	
Non Standard C			0	Wage Rec't:	0	Wage Rec't:	0	
Non Standard C		Wage Rec't:	U					
Non Standard C		Wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Non Standard C		· ·		-	0 260,231	Non Wage Rec't: Domestic Dev't	0 462,697	
Non Standard C		Non Wage Rec't:	0	Non Wage Rec't:		_		
Ivon Standard C		Non Wage Rec't: Domestic Dev't	0 442,500	Non Wage Rec't: Domestic Dev't	260,231	Domestic Dev't	462,697	
	Water Supply o	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 442,500 0	Non Wage Rec't: Domestic Dev't Donor Dev't	260,231 0	Domestic Dev't Donor Dev't	462,697 0	
	***	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 442,500 0	Non Wage Rec't: Domestic Dev't Donor Dev't	260,231 0	Domestic Dev't Donor Dev't	462,697 0	
inction: Urban V 1. Higher LG S.	ervices	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 442,500 0	Non Wage Rec't: Domestic Dev't Donor Dev't	260,231 0	Domestic Dev't Donor Dev't	462,697 0	
nction: Urban V 1. Higher LG S.	distribution a	Non Wage Rec't: Domestic Dev't Donor Dev't Total and Sanitation	0 442,500 0	Non Wage Rec't: Domestic Dev't Donor Dev't	260,231 0	Domestic Dev't Donor Dev't	462,697 0 462,697	
1. Higher LG So Output: Water Collection effic revenue from w	distribution a diency (% of vater bills	Non Wage Rec't: Domestic Dev't Donor Dev't Total and Sanitation and revenue collection	0 442,500 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	260,231 0	Domestic Dev't Donor Dev't Total	462,697 0 462,697	
1. Higher LG Son Output: Water Collection efficience from we collected) No. of new contact Length of pipe in the contact of th	ervices distribution a ciency (% of cater bills nections network	Non Wage Rec't: Domestic Dev't Donor Dev't Total and Sanitation and revenue collection 0 (N/A) 0 (N/A)	0 442,500 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A)	260,231 0	Domestic Dev't Donor Dev't Total 90 (Collection from p	462,697 0 462,697	
Inction: Urban V 1. Higher LG So Output: Water Collection effic revenue from w collected) No. of new cont Length of pipe of extended (m)	ervices distribution a ciency (% of cater bills nections network	Non Wage Rec't: Domestic Dev't Donor Dev't Total and Sanitation ond revenue collection o (N/A) o (N/A) o (N/A)	0 442,500 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) 0 (N/A)	260,231 0	Domestic Dev't Donor Dev't Total 90 (Collection from p	462,697 0 462,697	
Inction: Urban V 1. Higher LG So Output: Water Collection effic revenue from w collected) No. of new cont Length of pipe of extended (m)	ervices distribution a ciency (% of cater bills nections network	Non Wage Rec't: Domestic Dev't Donor Dev't Total and Sanitation ond revenue collection one (N/A) one (N/A) N/A	0 442,500 0 442,500	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) N/A	260,231 0 260,231	Domestic Dev't Donor Dev't Total 90 (Collection from p	462,697 0 462,697	
Inction: Urban V 1. Higher LG So Output: Water Collection effic revenue from w collected) No. of new cont Length of pipe of extended (m)	ervices distribution a ciency (% of cater bills nections network	Non Wage Rec't: Domestic Dev't Donor Dev't Total and Sanitation and revenue collection 0 (N/A) 0 (N/A) N/A Wage Rec't:	0 442,500 0 442,500	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) 0 (N/A) N/A Wage Rec't:	260,231 0 260,231	Domestic Dev't Donor Dev't Total 90 (Collection from p	462,697 0 462,697 public taps)	
<i>Inction: Urban V</i> 1. Higher LG So Output: Water Collection effic revenue from w collected) No. of new cont Length of pipe of extended (m)	ervices distribution a ciency (% of cater bills nections network	Non Wage Rec't: Domestic Dev't Donor Dev't Total and Sanitation O (N/A) O (N/A) O (N/A) N/A Wage Rec't: Non Wage Rec't:	0 442,500 0 442,500	Non Wage Rec't: Domestic Dev't Donor Dev't Total 0 (N/A) 0 (N/A) 0 (N/A) N/A Wage Rec't: Non Wage Rec't:	260,231 0 260,231	Domestic Dev't Donor Dev't Total 90 (Collection from p () () Wage Rec't: Non Wage Rec't:	462,697 0 462,697 public taps)	

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

7b. Water

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:	0	Non Wage Rec't:	0	Non Wage Rec't:	172,110
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
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 Resurces Staff paid - 83,151,000

15 Natural Resources staff Salaries Salaries for 15 Natural resources Paid - 83,151,000

staff paid -162,059,000

4 Support Supervision & monitoirng visits made by DNRO in Visits made by DNRO in Namasagali, Namwendwa, Balawoli Namasagali and Nabwigulu -N

and Nabwigulu - 1,000,000

SLM project activities supervised and monitored - entire district (4 monitoring visits by DTWC) -2,000,000

Office computer & printer maintained and serviced shs. 1,400,000

Office Stationery procured under SLM project shs. 600,000

Airtime for office modem and cellphone bought (SLM) shs -1,080,000

One SLM project motorcyce operated maintained including fuel - 2.920,000

Support supervision and Monitoring 4 support supervision and monitoring visits made by DNRO

> Namasagali, Namwendwa, Balawoli and Nabwigulu sub counties -1,000,000

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

Total	94,151	Total	94,407	Total	218,149	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	38,203	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	11,000	Non Wage Rec't:	11,255	Non Wage Rec't:	17,887	
Wage Rec't:	83,151	Wage Rec't:	83,151	Wage Rec't:	162,059	

Output: Tree Planting and Afforestation

Number of people (Men 0 (NIL) 0 (NIL)

Wo	rkn	lan	Out	puts
,, 0	P		O ut	Pub

			2/13		2013/14	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De- and Location)	
Natural Resour	ces					
and Women) participating in tree planting days						
Area (Ha) of trees established (planted and surviving)	12 (Ha of trees astablish	ed / plante	ed)) (NIL)		0	
Non Standard Outputs:			through Silivicultural o			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	10,100	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	500	Total	10,100	Total	0
Output: Forestry Regulation	n and Inspection					
No. of monitoring and compliance surveys/inspections undertaken	2 (Forest regulation field patrols 1 (Forest reconducted in Kisozi, Namwendwa, conducted		(Forest regulation fiel conducted in Kisozi an Namwendwa sub couni	d	4 (Forestry regulation field patrols conducted in Namwendwa,Balawo,Namasagali and Kisozi sub counties -1,000,000)	
Non Standard Outputs:	N/A		N/A		Nil	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	500	Non Wage Rec't:	1,340	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	500	Total	1,340	Total	1,000
Output: Community Training	ng in Wetland managemer	nt				
No. of Water Shed Management Committees formulated	0 (N/A)		0 (N/A)		0 (Nil)	
Non Standard Outputs:		e local FM	1radio talk shows cond local FM radio station n.Kamuli town. Nil		5 radio talk shows con local radio stations in Ugshs 2,600,000	
	2). 4 focus group meetings for stakeholder analysis held along two stakeholder analysis held along two critical wetlands (Kiko and Nalwekomba) - shs 1,368,895 Nalwekomba) - Nil			ld along two	o 4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at 1,369,000	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,269	Non Wage Rec't:	1,753	Non Wage Rec't:	3,969
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,269	Total	1,753	Total	3,969
Output: Stakeholder Enviro	onmental Training and Ser	nsitisation				.
No. of community women and men trained in ENR	0 (N/A)		0 (NIL)		0 (N/A)	

monitoring

Workplan Outputs

			2012	2/13		2013/14		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Natu	ıral Resourc	es						
Non Standard Outputs:			erventions i k Nawanyag	7 Community groups in SLM interventions in EgoNabwigulu & Nawanya supported -	Balawoli,	g Nil		
		Construction of 4 energy saving charcoal kilns supporte - 12,000,000Nabwigulu, Namasagali and Balawoli to main stream SLM issues and climate change into Sub county Development Plans						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	62,000	Non Wage Rec't:	95,725	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	62,000	Total	95,725	Total	0	
Output:	Monitoring and Eva	luation of Environment	al Complia	nce				
	nonitoring and unce surveys ken	rural LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, Bulopa, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya & Wankole - shs. 2,196,000) visits m. 12 rural Balawol Bulopa, Kisozi, Bugulur 2,280,00		visits made to vital wet 12 rural LLGs (Nabwig Balawoli, Butansi, Kita Bulopa, Namasagali, M Kisozi, Nawanyago, Na	isits made to vital wetlands in all inspect 2 rural LLGs (Nabwigulu, alawoli, Butansi, Kitayunjwa, ulopa, Namasagali, Mbulamuti, isozi, Nawanyago, Namwendwa, ugulumbya & Wankole - shs. (280,000) bya,ai 2,196		6 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs Nabwigulu,Balawoli,Butansi,kitayunjwa,bulopa,Namsaga i,Mbulamuti,Kisozi Nawanyago,Namwendwa,Bugulum iya,and Wankole) conducted - 1,196,000)	
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 quartery reports delivered to the Line Ministry -1,188,000		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	3,384	Non Wage Rec't:	5,186	Non Wage Rec't:	3,384		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,384	Total	5,186	Total	3,384	
Output:	Land Management S	Services (Surveying, Val	uations, Ti	ttling and lease manage	ment)			
	new land disputes 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 distritiitle - 1000,000	ct Land		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	700	Non Wage Rec't:	0	Non Wage Rec't:	2,000	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	700	Total	0	Total	2,000	
Output:	Infrastruture Planni	ng						
_	indard Outputs:	N/A		N/A		Office activities facility		

Workplan	Outputs	S					
			2012	2/13		2013/1	4
	UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, and Location)	
8. Natural	Resourc	es					
		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:	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
		Total	0	Total	0	Total	
2. Lower Level	l Services	1000	•	1000	-	1000	1,000
-		sfers to Lower Local (Fovernments				
Non Standard		siers to hower hoear	30 ver minenes				
		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:	
		Domestic Dev't	10,151	Domestic Dev't	7,236	Domestic Dev't	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	
		Total	13,151	Total	7,596	Total	16,053
1. Higher LG S	Services	mmunity Based Sevice		nt .			
Non Standard		22 CBSD staff salari	_	1 21CBSD staff salaries	paid.	21 CBSD staff sala	ries paid.
	o arp and	4 staff meeting held	es para.	4 Staff meeting held	parai	4 staff meeting held	•
		13 LLGs namely Kar Butansi, Namasagali Kisozi, Mbulamuti, I Bulopa, Namwendw Nabwigulu, Nawany Wankole mentored	, Balawoli, Kitayunjwa, a, Bugulumby	13 LLGs staff namely Butansi, Bulopa, Nam Namwendwa, Bugulu a,mentored Nabwigulu, Wankole, Mbulamuti, and Balawoli mentore	asagali, imbya Nawanyago, Kitayunjwa,	Butansi, Namasaga Kisozi, Mbulamuti Bulopa, Namwend	ali, Balawoli, , Kitayunjwa, wa, Bugulumby nyago &
		13 LLGs Projects sunamely Kamuli T/C, Namasagali, Balawo Mbulamuti, Kitayun Namwendwa, Bugul Nabwigulu, Nawany	Butansi, li, Kisozi, jwa, Bulopa, umbya,	13 LLGs Projects suponamely Kamuli T/C, F Namasagali, Bulopa a Namwendwa, Bugulu Nabwigulu, Nawanya oleWankoleMbulamuti, I and Wankole Sub Cou	Butansi, nd mbya go & Kitayunjwa	13 LLGs Projects s namely Kamuli T/O Namasagali, Balaw Mbulamuti, Kitayu Namwendwa, Bug Nabwigulu, Nawan	C, Butansi, voli, Kisozi, injwa, Bulopa, ulumbya,
	40 CSOs monitore in the District.		and supervise	d 25 CSOs monitored an in the District.	nd supervised	40 CSOs monitored and supervised in the District.	
		Office stationary pro	cured.	O.C.	,	Office stationary p	rocured.
	1 monitoring and supmade by members of committee.			Office stationary proc	ured.	1 monitoring and s made by members committee.	
						4 quarterly meeting working in the Dis	
		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:	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	
			•		-		

Donor Dev't

Total

0

150,277

Donor Dev't

Total

0

135,883

Donor Dev't

Total

0

150,318

Workplan Outputs	}		
	2012	/13	2013/14
UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
9. Community Base	ed Services		
Output: Probation and Welfa	re Support		
No. of children settled	35 (Resettling 35 lost and abandoned children in various resettlement homes in Jinja and	86 (1299 babies/children were resettled in various resettlement homes in Kamuli, Jinja and Iganga	3
Non Standard Outputs:	Iganga .) 13 LLG cells inspected to ensure proper custody of juvenile offender 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. 30 OVC service providers monitored and supervised Celebrations of the Day of the African Child. Conduct 4 District OVC Committee meetings. Facilitate sub-county-based learning networks –SLAs Support to OVC sub county coordination committees	13 LLG cells inspected to ensure sproper custody of juvenile offender in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi and Butansi.Namasagali, Namwendwa Bugulumbya, Mbulamuti, Bulopa and Kamuli Town Counci 1,000 social welfare cases settled within the Probation office. 68 OVC service providers monitored and supervised 4 District OVC Committee meetings. Facilitate 13 sub-county-based clearning networks –SLAs held 39 SOVC sub county geoordination committees Facilitate registration of Vulnerable Children.	Iganga.) 13 LLG cells inspected to ensure sproper 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. 1,000 social welfare cases settled within the Probation office. 30 OVC service providers monitored and supervised Celebrations of the Day of the African Child. Conduct 4 District OVC Committee meetings. Facilitate sub-county-based learning networks –SLAs Support to OVC sub county coordination committees
	Children. Facilitate district orientation of service providers on OVC data and	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.	and Vulnerable Children. Facilitate district orientation of
	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)	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 cerebrated	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 l. 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.

0

Wage Rec't:

Wage Rec't:

0

Wage Rec't:

0

Workplan Outputs	Wor	kplan	Outp	outs
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	2012/13				2013/14	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Community Base	ed Services					
	Non Wage Rec't:	56,993	Non Wage Rec't:	61,494	Non Wage Rec't:	2,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	63,148
	Total	56,993	Total	61,494	Total	65,148
Output: Adult Learning						
No. FAL Learners Trained	2000 (FAL learners to the 13 LLGs of Nabw Butansi, - 100 Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75 Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75 Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75 Kamuli Town Counce	igulu 100	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 Council109)		1050 (1,050 FAL learners traine in all the 13 LLGs of Nabwigulu Butansi, - 100, Me,- Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75 Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75 Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75 Kamuli Town Council40	
	learners)				Proficiency testing.)	
Non Standard Outputs:	4 quarterly meetings f instructors held in Ka Council and Nawanya county Headquarters.	muli Town	4 quarterly meetings for instructors held in Kan Council and Nawanyas county Headquarters.	nuli Town	4 quarterly meetings for FAL instructors held. 156 FAL classes supervised and	
	and monitored in the Nabwigulu, Butansi, I Namasagali, Wankole Namwendwa, Balawo	13 LLGs of Mbulamuti, , Kisozi, li, /ago, Bulopa,	69 visits of FAL classe and monitored in the 1 Nabwigulu, Butansi, M Namasagali, Wankole, Namwendwa, Balawol Bugulumbya, Nawanya Kitayunjwa and Kamu Council.	3 LLGs of Ibulamuti, Kisozi, i, ago, Bulopa	Namasagali, Wankole Namwendwa, Balawo Bugulumbya, Nawany Kitayunjwa and Kamu , Council.	Mbulamuti, , Kisozi, li, yago, Bulopa, ıli Town
	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		learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulop Kitayunjwa and Kamuli Town a, Council International Literacy Day	
	International Literacy Day celebrated		International Literacy Day celebrated		celebrated. 20 refresher training f FAL implementation.	or CDOs on
			Orintate FAL Instructo		•	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,526	Non Wage Rec't:	17,888	Non Wage Rec't:	20,526
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,526	Total	17,888	Total	20,526

Workplan Outputs	Wor	kplan	Outp	outs
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UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity,		2013/14 Approved Budget, Planned Outputs (Quantity, Description and Location)	
Community Bas						
Output: Gender Mainstream	ning					
Non Standard Outputs:			N/A			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	5,660	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	5,660	Total	0
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled	0		0 (NA)		40 (40 juveniles cases settled.)	s handled and
Non Standard Outputs:			NA			
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	28,677
	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	28,677
Output: Support to Youth C	ouncils					*
No. of Youth councils supported	1 (1 district youth council	1)	2 (2 district youth coun	icil)	1 (1 district youth cou	ıncil)
	committee meetings held youth council offices.		youth council offices.		1 District Youth Cour	ncil meetings
	2 District Youth Council: held at Kamuli Town Cou 13 LLGs Monitored and s on youth activities and presecty of Nabwigulu, Butar Namasagali, Wankole, Ki Namwendwa, Mbulamuti, Nawanyago, Bugulumbya Balawoli, Bulopa, Kitayu Kamuli Town Council. 1 International Youth Da	nncil. supervise ojects in nsi, sozi, , n, njwa and	on youth activities and d s/cty of Nabwigulu, Bu Namasagali, Wankole, Namwendwa Balawoli, Kitayunjwa ugulumby Mbulamuti, Nawanyag Counties.and Kamuli T International Youth Da celebrated.	projects in ttansi, Kisozi, Bulopa, a, o Sub own Counc	40 youth projects Mos supervised in 13 LLG activities and projects Nabwigulu, Butansi, I Wankole, Kisozi, Nan il. Mbulamuti, Nawanya Bugulumbya, Balawo Kitayunjwa and Kami Council.	nitored and s on youth in s/cty of Namasagali, nwendwa, go, li, Bulopa,
	celebrated. 26 youth projects supervised and monitored in 13 LLG.		10 youth projects supervised and monitored in 3 LLG of Nabwigulu, Butansi, Wankole, Kisozi, Namwendwa, Namasagali,		1 International Youth celebrated.26 youth projects supmonitored in 13 LLG.	ervised and
	District youth council Office supported to run.		supported to run.			Office
	26 youth leaders trained in leadership and financial management.	n	26 youth leaders traine leadership and financia management.k		16 youth leaders train leadership and financimanagement.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,489	Non Wage Rec't:	14,692	Non Wage Rec't:	7,389
	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	7,489	Total	14,692	Total	7,389

Wo	rkp	lan (Outp	outs
	_			

red Budget, Plans (Quantity, Descation) rvices Elderly Council meeting headquarters. executive meeting and Disability Dated held.	ted start g held at th	District headquarters. 4 PWD execitive meet 4 Special grant commi	orted start ag held at th	Approved Budget, Pland Location) 0 (NIL) 24 PWD groups supportions 1 PWD Council meeting District headquarters. 4 PWD executive meeting 1 National Disability 1	orted start ng held at the tings held.
D groups support Council meeting headquarters. execitive meetin	g held at th	27 PWD groups supporting a supp	ng held at th	24 PWD groups supportions 16 PWD Council meeting District headquarters. 4 PWD executive meeting and the support of the support	ng held at the
D groups support Council meeting headquarters. executive meeting and Disability Da	g held at th	27 PWD groups supporting a supp	ng held at th	24 PWD groups supportions 16 PWD Council meeting District headquarters. 4 PWD executive meeting and the support of the support	ng held at the
D groups support Council meeting headquarters. executive meeting and Disability Da	g held at th	27 PWD groups supporting a supp	ng held at th	24 PWD groups supportions 16 PWD Council meeting District headquarters. 4 PWD executive meeting and the support of the support	ng held at the
Council meeting headquarters. executive meeting and Disability Da	g held at th	IGAs nel PWD Council meetin District headquarters. 4 PWD execitive meet 4 Special grant commi	ng held at th	IGAs e 1 PWD Council meeti District headquarters. 4 PWD execitive meet	ng held at the
headquarters. execitive meetin nal Disability Da	ngs held.	District headquarters. 4 PWD execitive meet 4 Special grant commi	ings held.	District headquarters. 4 PWD executive meet	ings held.
nal Disability Da	C	4 Special grant commi	C		
•	ay	1 0	ttee meeting	s 1 National Disability I	_
ca neia.		held		celebrated held.	J ay
al grant committe	tee meeting	s 21 PWD groups monit out progress with the f		4 Special grant commind. held	ittee meetings
			.0 PWD living with HIV/AIDS		ed in 13 LLG
			FF		
				1 Disability Council n	neeting held.
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Wage Rec't:	42,834	Non Wage Rec't:	41,537	Non Wage Rec't:	42,734
mestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
T-4-1	42,834	Total	41,537	Total	42,734
	D living with HI for pychosocial s Wage Rec't: Wage Rec't: mestic Dev't	D living with HIV/AIDS for pychosocial support. Wage Rec't: 0 Wage Rec't: 42,834 mestic Dev't 0 Donor Dev't 0	visited for pychosocial visited for pychosocial D living with HIV/AIDS for pychosocial support. Wage Rec't: Wage Rec't: Wage Rec't: 42,834 Non Wage Rec't: mestic Dev't Donor Dev't O Donor Dev't	visited for pychosocial support. D living with HIV/AIDS for pychosocial support. Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 42,834 Non Wage Rec't: 41,537 mestic Dev't 0 Domostic Dev't 0 Donor Dev't 0 Donor Dev't 0	visited for pychosocial support. D living with HIV/AIDS for pychosocial support. D living with HIV/AIDS for pychosocial support. 10 PWD living with H visited for pychosocial support. 1 Disability Council n Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't: Wage Rec't: O Domestic Dev't O Domestic Dev't Donor Dev't O Donor Dev't

Non Standard Outputs:

sub-counties of Nabwigulu, Mbulamuti, Namwendwa, 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.

International Labour Day celebrations held.

60 Works places inspected in the 1338 Works places inspected in the 6 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago.

> 14 employers and employees sensitized on Labour legislation in the 4 sub-counties of Kitayunjwa, Balawoli and Kamuli Town Council. sensitized on Labour legislation in

International Labour Day celebrations held at 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 the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.

1 International Labour Day celebrations held.

15 labour complaints settled.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	2,000	Non Wage Rec't:	742	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workp	olan	Outpu	its
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		2012			2013/14		
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)		
Community Base	ed Services						
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,000	Total	742	Total	2,000	
Output: Labour dispute settl	ement						
Non Standard Outputs:	30 Labour complaints	settled	28 Labour complaints	settled	30 Labour complaints	s settled	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	500	Total	0	Total	500	
Output: Reprentation on Wo	men's Councils						
No. of women councils supported	1 (1 District Women	Council)	2 (2 District Women C	Council)	1 (1 District Women	Council)	
Non Standard Outputs:			4 planning / review me e District Women Coun- held.		4 planning / review re District Women Cour held.		
	4 District Women Co held	uncil meeting	6 women groups mobi sensitisedon IGA & le 13LLGs		4 District Women Co held	uncil meeting	
	20 women groups mo sensitisedon IGA & le 13LLGs		7 Women groups supported in 3 su counties.		20 women groups mobilised and ub sensitisedon IGA & leadership in 13LLGs		
	International Women' celebrations held	s Day	30 women leaders atte	p skills and	International Women celebrations held	ı's Day	
	6 Women groups supcounties.	ported in 3 su	financial managemnet b Monitoring of 8 wom		4 Women groups sup counties.	ported in 4 su	
	30 women leaders atte workshop on leadersh financial managemne	ip skills and			30 women leaders att workshop on leadersh financial managemne	nip skills and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	7,489	Non Wage Rec't:	16,220	Non Wage Rec't:	7,689	
	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	7,489	Total	16,220	Total	7,689	
2. Lower Level Services							
Output: Multi sectoral Trans	sfers to Lower Local G	overnments					
Non Standard Outputs:							
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	50,070	Non Wage Rec't:	0	Non Wage Rec't:	49,561	
	Domestic Dev't	261,380	Domestic Dev't	157,609	Domestic Dev't	149,141	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	311,450	Total	157,609	Total	198,702	

10. Planning

Function: Local Government Planning Services

^{1.} Higher LG Services

Wor	kp]	lan	Ou	ıtp	uts

UShs Thousand	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
0. 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	J staff
	4 LGMSDP Accountable compiled and submitted		4 LGMSDP Accountab compiled and submitte	•	4 LGMSDP Accounta compiled and submitte	
	Office utilities procured	l	Office utilities procure	d	Office utilities procure	ed
	Wage Rec't:	38,207	Wage Rec't:	32,071	Wage Rec't:	61,139
	Non Wage Rec't:	4,330	Non Wage Rec't:	12,422	Non Wage Rec't:	2,153
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 DTPC med conducted and minutes		12 (12 Monthly DTPC conducted and minutes	_	12 (Monthly DTPC m conducted in District and minutes produced	ooardroom
No of qualified staff in the	5 (District Planner		5 (District Planner		5 (District Planner	
Unit	Population Officer 1 Data Entry Clerk, Office Attendant)	fice typist	Population Officer 1 Data Entry Clerk, Orand Office Attendant)	ffice typist	Population Officer 2 Data Entry Clerks,	Office typist)
Non Standard Outputs:	*	Frameworl	Internal Assessment re	port for 201	2 1.Production of Budge	et Framework
	Paper for 2013/14 produced and su Production of B			d to MoLG.	Paper for 2014/15	
	Internal Assessment rep produced and submitted		2 Paper for 2013/14		Internal Assessment re produced and submitte	-
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,450	Non Wage Rec't:	20,861	Non Wage Rec't:	12,880
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,450	Total	20,861	Total	12,880
Output: Statistical data colle	ection					
Non Standard Outputs:	Production of District S Abstract for 2013	tatistical	NIL		Production of District Abstract for 2014	Statistical
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,705	Non Wage Rec't:	0	Non Wage Rec't:	2,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,705	Total	0	Total	2,200
Output: Development Plann	ing					
Non Standard Outputs:	13 LLGs Mentored on Development planning.		NIL		13 LLGs Mentored of Development planning	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	2,700
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	2,700

2012/13

2013/14

Wol	rkpl	lan (Outp	uts

		2012/13			2013/14		
UShs Thou	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
10. Planning				<u> </u>			
Output: Management Ir	fomration Systems						
Non Standard Outputs:	LOGICS report for 201: produced for Roads, W. Community Dev't, Prod Sub county and Parish of	ater, Health uction and			LOGICS report for 20 produced for Roads, V Community Dev't, Pro Sub county and Parish	Water, Health oduction and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,500	Non Wage Rec't:	0	Non Wage Rec't:	2,200	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	2,500	Total	0	Total	2,200	
Output: Monitoring and	Evaluation of Sector plans	2,000	1000		1000	2,200	
Non Standard Outputs:	4 Quarterly monitoring produced	reports	4 Quarterly monitoring produced	reports			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	4,200	Non Wage Rec't:	3,871	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	4,200	Total	3,871	Total	0	
1. Higher LG Services Output: Management of	Internal Audit Office						
Non Standard Outputs:	 Salaries paid for 6 states District Internal Auditor Auditors, 02 Examiners Accounts and 01 Office 	r, 02 Intern of	Salaries paid for 6 staf alDistrict Internal Audito Auditors, 02 Examiners Accounts and 01 Office	or, 02 Intern s of	- Salaries paid for 6 st al District Internal Audit Auditors, 02 Examine Accounts and 01 Office	tor, 02 Interners of	
	- Office Administration Management	and	- Office Administration Management	ı and	- Office Administration Management	on and	
	- Training of Audit Staf	f			- Training of Audit St	aff	
	- Workshops and Semir	nars			- Workshops and Sem	inars	
	- Contribution to Ugand Auditors Association	la Internal			- Contribution to Uga Auditors Association	nda Internal	
	Wage Rec't:	45,242	Wage Rec't:	39,367	Wage Rec't:	57,457	
	Non Wage Rec't:	5,500	Non Wage Rec't:	2,224	Non Wage Rec't:	5,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	50,742	Total	41,590	Total	62,957	
Output: Internal Audit							
No. of Internal Departme Audits	nt 17 (- 4 Quarterly Depar Internal Auditing at the Headquarters		13 (4 Quarterly Departs Internal Auditing at the Headquarters - 1 Audits in 186 UPE	;	17 (- 4 Quarterly Dep Internal Auditing at the Headquarters		
	- 4 Quarterly Internal A	uditing at 1		i iiiiai y	- 4 Quarterly Internal	Auditing at 1	

- 4 Quarterly Internal Auditing at 12Schools

4 Quarterly Internal Auditing at 12

Sub Counties

- 4 Quarterly Internal Auditing at 12

Sub Counties

Workplan Outputs

		2012	2/13		2013/14	1
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, Outputs (Quantity, I and Location)	
1. Internal Audit						
	- 1 Audits in 186 UPI Schools	E Primary	Sub Counties 4 Internal Audit of N activities at 12 Sub C		- 1 Audits in 186 Ulat Schools	PE Primary
	- 1 Audit in 26 USE i Secondary Schools	funded	the department)		- 1 Audit in 26 USE Secondary Schools	funded
	- 04 Internal Audit of activities at Sub Coundepartment		ne		- 04 Internal Audit of activities at Sub Codepartment	
	- 01 Procurement Au	dit			- 01 Procurement A	udit
	- 01 Audit of Lower I Centres (IV, III, II and				- 01 Audit of Lower Centres (IV, III, II at	
	- 1 Value for Money LGMSDP, CAIIP, SF				- 1 Value for Money LGMSDP, CAIIP, S	
Date of submitting Quaterly Internal Audit Reports	10/08/2013 (15/11/20 15/02/2013, 15/05/20 10/08/2013)		25/07/2013 (4 Quart report submitted)	erly Audit	12 Payroll audits)	
Non Standard Outputs:	- Special Investigatio	ns and Audits	s NIL		Special Audits and conducted	investigations
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	17,263	Non Wage Rec't:	25,486	Non Wage Rec't:	18,313
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	17,263	Total	25,486	Total	18,313
2. Lower Level Services						
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local G	Governments				
Non Standard Outputs.						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	13,753	Non Wage Rec't:	10,302	Non Wage Rec't:	18,984
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't Total	12.753	Donor Dev't Total	10 202	Donor Dev't Total	18.084
	Wage Rec't:	13,753 15,168,285	Wage Rec't:	10,302 15,232,932	Wage Rec't:	18,984 19,238,990
	Non Wage Rec't:	7,548,332	Non Wage Rec't:	7,120,804	Non Wage Rec't:	7,038,813
		4,235,990	Domestic Dev't	2,979,138	Domestic Dev't	4,188,932
	Domostic Dov't			4,717,130	Domesiie Devi	7,100,702
	Domestic Dev't Donor Dev't	4,233,770	Donor Dev't	0	Donor Dev't	1,055,060

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
la. Administration		OSIIS TITOUSUIA
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	General Staff Salaries	551,333
monitoring reports produced, 30	Allowances Multiple Engage (To Fourtheans)	6,420
Administrator General matters handled. 12 Security meetings attended	Medical Expenses(To Employees)	2,000 2,000
12 District Technical planning	Incapacity, death benefits and funeral expenses	2,000
Committee meetings conducted.5 National Day Celebrations held,Shs	Advertising and Public Relations	4,000
Office utility bills paid,	Workshops and Seminars	3,000
Workshops & Seminars conducted Travels facilitated	Staff Training	1,500
TA and training in support of	Hire of Venue (chairs, projector etc)	12,000
institutional strengthening in coordination, leadership and	Books, Periodicals and Newspapers	2,720
governance, human resource	Computer Supplies and IT Services	3,000
management, financial management, budgeting and planning, procurement,	Welfare and Entertainment	6,000
and MIS/M&E using SDS donor	Special Meals and Drinks	7,773
funding.	Printing, Stationery, Photocopying and Binding	7,000
	Small Office Equipment	1,000
	Bank Charges and other Bank related costs	3,000
	Subscriptions	4,000
	Telecommunications	2,200
	Postage and Courier	500
	Guard and Security services	6,000
	Electricity	2,576
	General Supply of Goods and Services	12,147
	Travel Inland	44,495
	Travel Abroad	4,000
	Fuel, Lubricants and Oils	15,000
	Maintenance - Civil	10,000
	Maintenance - Vehicles Maintenance Machinery, Equipment and	7,000 3,000
	Furniture	3,000
	Maintenance Other	6,078
	Wage R	ec't: 551,333
	Non Wage R	ec't: 165,414
	Domestic L	Dev't 12,995
	Donor L	Dev't 0
	I	Total 729,742
Output: Human Resource Management		
Non Standard Outputs: 12 Pay change reports prepared and submitted to MoPS.	Workshops and Seminars Welfare and Entertainment	9,772 1,000
Staff nerformance annraisal conducted	Printing, Stationery, Photocopying and	21,125
Submissions made to DSC	Binding Small Office Equipment	1,200
Pay slips printed and distributed for 12	*** * *	320
ray sups printed and distributed for 12 months	Travel Inland	10,000
	Fuel, Lubricants and Oils	1,000
	,	1,000

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Th.		
la. Administration				
		Wage Rec't:	0	
		Non Wage Rec't:	44,417	
		Domestic Dev't	0	
		Donor Dev't	0	
		Total	44,417	
Output: Capacity Building for l	HLG			
No. (and type) of capacity building sessions undertaken	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 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)	Consultancy Services- Short-term	41,193	
Availability and implementation of LG capacity building policy and plan	Yes (In place)			
Non Standard Outputs:	NIL			
		Wage Rec't:	0	
		Non Wage Rec't:	0	
		Domestic Dev't	41,193	
		Donor Dev't	0	
		Total	41,193	
Output: Supervision of Sub Cou	unty programme implementation			
%age of LG establish posts	55 (Staff recruited afetr approval by	Workshops and Seminars	2,576	
filled	MoPS)	Books, Periodicals and Newspapers	1,080	
Non Standard Outputs:	150 Sub-county staff appraised. 13 Sub-counties monitored and	Printing, Stationery, Photocopying and Binding	536	
	supervised	Telecommunications	960	
		General Supply of Goods and Services	2,040	
		Travel Inland	6,319	
		Fuel, Lubricants and Oils	5,800	
		Incapacity, death benefits and and funeral expenses	900	
		Wage Rec't:	0	
		Non Wage Rec't:	20,211	
		Domestic Dev't	0	
		Donor Dev't	0	
O-44- Offi - S		Total	20,211	
Output: Office Support services				
Non Standard Outputs:	Legal services provided and obligation settled.		780	
	District premises maintained	Computer Supplies and IT Services	1,000	
		Welfare and Entertainment	3,600	
		Printing, Stationery, Photocopying and Binding	850	
		Small Office Equipment	180	

Workpla	ın Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
la. Administration			22112	
a. Administration		Travel Inland		8,16
		Maintenance Other		300
		Maintenance Other	Wasa Basit.	
			Wage Rec't:	14.075
			Non Wage Rec't:	14,875
			Domestic Dev't	(
			Donor Dev't Total	14,875
Output: Records Management			10141	14,07
Non Standard Outputs:	Files and other documents received,	Welfare and Entertainment		95
	recorded and delivered to the relevant destinations	Printing, Stationery, Photocopying and Binding		10:
		Small Office Equipment		3
		Telecommunications		50
		Travel Inland		2,62
		Maintenance Machinery, Equipment and Furniture		2,35
		Maintenance Other		60
			Wage Rec't:	(
			Non Wage Rec't:	7,15
			Domestic Dev't	
			Donor Dev't	(
			Total	7,15
Output: Information collection	and management			
Non Standard Outputs:	Collection of data and upload on	Advertising and Public Relations		2,00
	district website	Computer Supplies and IT Services		9,20
		Welfare and Entertainment		1,00
		Printing, Stationery, Photocopying and Binding		1,80
		Small Office Equipment		1,10
		Telecommunications		30
		Travel Inland		3,00
		Fuel, Lubricants and Oils		2,00
		Maintenance Machinery, Equipment and Furniture		30
			Wage Rec't:	
			Non Wage Rec't:	20,700
			Domestic Dev't	(
			Donor Dev't	(
			Total	20,70
3. Capital Purchases Output: Buildings & Other Stru	uctures			
No. of administrative buildings constructed	0 (Not planned for)	Non-Residential Buildings		192,14
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			

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
la. Administration				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	192,148
			Donor Dev't	0
			Total	192,148
Output: Office and IT Equipm	ent (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.)	Machinery and Equipment		23,819
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	23,819
			Donor Dev't	0
Output: Furniture and Fixture	g (Non Convige Delivery)		Total	23,819
_				
Non Standard Outputs:	Furniture procured under LDG retooling component	Furniture and Fixtures		7,995
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,995
			Donor Dev't	0
0.1.1.01.01.1			Total	7,995
Output: Other Capital				
Non Standard Outputs:	SDS project implemented under Grant B	Machinery and Equipment		134,208
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	134,208

Total

134,208

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities			
200mVol) min 1201/1120		USh	s 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

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

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
2. Finance		U	sns Thousana
Function: Financial Managemer	nt and Accountability(I G)		
1. Higher LG Services	u una Accountability(EG)		
Output: LG Financial Managen	nent services		
•			224.013
Date for submitting the Annual Performance Report	30/07/2013 (Performance report for FY 2012/13)	55	234,91
7 timuar i cirormanee report		Allowances	3,28
Non Standard Outputs:	Finance department staff salaries paid.	Medical Expenses(To Employees)	2
	4 Finance Committee reports produced Field technical back stopping -	Incapacity, death benefits and funeral expenses	12
	Printed stationery procured	Advertising and Public Relations	41
		Workshops and Seminars	1,50
		Staff Training	58
		Hire of Venue (chairs, projector etc)	1,17
		Books, Periodicals and Newspapers	1,84
		Computer Supplies and IT Services	91
		Welfare and Entertainment	13,88
		Printing, Stationery, Photocopying and Binding	16,50
		Small Office Equipment	1,65
		Bank Charges and other Bank related costs	3,38
		Telecommunications	1,00
		Travel Inland	32,30
		Fuel, Lubricants and Oils	10,57
		Maintenance - Civil	1,10
		Maintenance - Vehicles	14
		Maintenance Machinery, Equipment and Furniture	63:
		Compensation to 3rd Parties	16,13
		Wage Rec'	t: 234,917
		Non Wage Rec'	t: 102,403
		Domestic Dev	't (
		Donor Dev	't 4,775
Output: Revenue Management :	and Collection Services	Tota	<i>al</i> 342,095
			- ~
Value of Hotel Tax Collected	0 ()	Allowances	60.
Value of LG service tax collection	88620 (From salaries and other	Incapacity, death benefits and funeral expenses	12
Concetion		Advertising and Public Relations	41
		Workshops and Seminars	27.
		Staff Training History (Various Calarina anni Assaulta)	82:
		Hire of Venue (chairs, projector etc)	330

anned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item UShs 7	Thousand
Finance			
Value of Other Local	426557 (Animal/Crop levies -74,880	Computer Supplies and IT Services	41
Revenue Collections	Rent/Rates - 60,000	Welfare and Entertainment	82
Other fees/charges - 56,220 Liquor licences - 40,500	9	Printing, Stationery, Photocopying and Binding	2,60
	Business licences - 30,000	Small Office Equipment	5
	Application fees - 31,500 Inspection fees - 27,000	Bank Charges and other Bank related costs	63
	Property fees - 24,000	Telecommunications	3.
	Public health licence - 20,357 Other fees 22,500)	Travel Inland	7,1
Non Standard Outputs:		Fuel, Lubricants and Oils	30
•		Wage Rec't:	
		Non Wage Rec't:	14,88
		Domestic Dev't	
		Donor Dev't	
		Total	14,88
tput: Budgeting and Planni	ng Services		
Date for presenting draft	0	Allowances	6
Budget and Annual workplan to the Council	45050044 To	Incapacity, death benefits and funeral expenses	2
Date of Approval of the Annual Workplan to the	15/05/2014 (Presented at Youth Centre)	Advertising and Public Relations	4
Council		Workshops and Seminars	2
Non Standard Outputs:	4 Budget desk meeting held	Staff Training	8
		Hire of Venue (chairs, projector etc)	2
		Books, Periodicals and Newspapers	3
		Computer Supplies and IT Services	4
		Welfare and Entertainment	8
		Printing, Stationery, Photocopying and Binding	4,9
		Small Office Equipment	2
		Bank Charges and other Bank related costs	6
		Telecommunications Translation d	3
		Travel Inland Fuel, Lubricants and Oils	8,1 1,9
		Maintenance Machinery, Equipment and	5
		Furniture	3
		Wage Rec't:	
		Non Wage Rec't:	21,06
		Domestic Dev't	
		Donor Dev't	
		Total	21,00
tput: LG Expenditure man			
Non Standard Outputs:	Production of Audit querry responses		8
	Appraisal of finance dept staff	Staff Training	1,5
	preparation of 12 monthly accounts	Hire of Venue (chairs, projector etc)	1.5
		Books, Periodicals and Newspapers	1,5
	Supervision and Monitoring of staff	Computer Supplies and IT Services Printing Stationery Photocopying and	2.3
		Printing, Stationery, Photocopying and Binding	2,3
		Small Office Equipment	1,1
		Bank Charges and other Bank related costs	6

Workplan 1	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand	
2. Finance		Cons	
i, i vivarioo		Telecommunications	1,100
		Travel Inland	44,000
		Fuel, Lubricants and Oils	1,925
		Maintenance Machinery, Equipment and	633
		Furniture	033
		Wage Rec't:	0
		Non Wage Rec't:	56,219
		Domestic Dev't	0
		Donor Dev't	0
O-44-I C A4	-	Total	56,219
Output: LG Accounting Service			
Date for submitting annual	30/09/2014 (Draft Final accounts prepared for FY 2012/2013 and	Allowances	660
LG final accounts to Auditor General	submitted to OAG)	Medical Expenses(To Employees)	28
Non Standard Outputs:		Incapacity, death benefits and funeral expenses	121
		Advertising and Public Relations	413
		Workshops and Seminars	275
		Staff Training	550
		Hire of Venue (chairs, projector etc)	275
		Books, Periodicals and Newspapers	330
		Computer Supplies and IT Services	413
		Welfare and Entertainment	550
		Printing, Stationery, Photocopying and Binding	15,000
		Small Office Equipment	55
		Bank Charges and other Bank related costs	365
		Telecommunications	330
		Travel Inland	15,000
		Fuel, Lubricants and Oils	1,100
		Maintenance - Civil	55
		Maintenance - Vehicles	55
		Maintenance Machinery, Equipment and Furniture	404
		Wage Rec't:	0
		Non Wage Rec't:	35,977
		Domestic Dev't	0
		Donor Dev't	0
		Total	35,977
3. Capital Purchases			
Output: Office and IT Equipme			
Non Standard Outputs:	1 Desktop Computer, Uninterruptible Power Supply (UPS), book shelf, Scanner, computer desk and Printer procured using SDS funds	Machinery and Equipment	13,000
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	13,000
		Total	13,000

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

Location) and Activities	i and	Planned Expenditure By Item USA	is Thousand
3. Statutory Bodies	S		
Function: Local Statutory Bodi			
1. Higher LG Services			
Output: LG Council Adminstr	ration 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
			10,000
	6 Council meetings held to discuss & approve;	Maintenance - Vehicles	3,000
	Capacity Building Plan, Local Revenue	General Staff Salaries	138,902
	Enhancement Plan DDP, procurement plan and Committee reports.		41,024
	plan and Committee reports.	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
0 + + 10 +		Total	341,403
Output: LG procurement man	nagement services		
Non Standard Outputs:	Salary paid for PDU staff. 10 District	General Staff Salaries	6,839
	Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA	Allowances	5,100
		Welfare and Entertainment	500
		Travel Inland	1,388
Prequal produce Firms p of goods Quantiti	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.	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	recr	uitmei	nt se	rvices

Contract Staff Salaries (Incl. Casuals, Temporary)	38,120
Advertising and Public Relations	3,000
Books, Periodicals and Newspapers	1.116

Workpl	lan D	etails
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Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	rici	Thous J
3. Statutory Bodies			USh	Thousand
•		Computer Supplies and IT Semiges		2,000
Non Standard Outputs:	32 meetings held to; carry out Appointments, promotions, confirmations, regularisations,			1,924
		Printing, Stationery, Photocopying and Binding		3,120
		Subscriptions		500
	disciplinary action	DSC Chair's Salaries		28,933
	2 Newspaper Adverts placed	Telecommunications		1,800
		Electricity		1,200
		Travel Inland		5,013
		Maintenance Machinery, Equipment and Furniture		800
			Wage Rec't:	28,933
			Non Wage Rec't:	58,595
			Domestic Dev't	C
			Donor Dev't	C
Output: LG Land management	services		Total	87,528
No. of Land board meetings	8 (2 meetings per quarter at District	General Staff Salaries		11,645
1.0. of Land bound meetings	Hqtrs)	Advertising and Public Relations		2,000
No. of land applications	150 (Registration 120	Hire of Venue (chairs, projector etc)		70
(registration, renewal, lease extensions) cleared	Renewal 30	Computer Supplies and IT Services		1,50
4 Quarterly reports produced)		Welfare and Entertainment		1,200
Non Standard Outputs: Salary paid to Secretary Land E Office	Salary paid to Secretary Land Board Office	Printing, Stationery, Photocopying and Binding		2,150
		Telecommunications		200
		Travel Inland		650
		Fuel, Lubricants and Oils		1,000
			Wage Rec't:	11,645
			Non Wage Rec't:	9,404
			Domestic Dev't	C
			Donor Dev't	0
Output: LG Financial Accounta	ability		Total	21,049
No. of LG PAC reports	4 (1 PAC Report per quarter to be	Allowances		12,555
discussed by Council	discussed by Council)	Books, Periodicals and Newspapers		500
No.of Auditor Generals	14 (Auditor generals report for FY	Welfare and Entertainment		700
queries reviewed per LG Non Standard Outputs:	12/13 reviewed, . 1 District, 13 LLG reports)	Printing, Stationery, Photocopying and Binding		700
ı		Travel Inland		550
			Wage Rec't:	0
			Non Wage Rec't:	15,005
			Domestic Dev't	C
			Donor Dev't	C
Output: LG Political and executive oversight			Total	15,005
	S.	Allowances		4,000
		Books, Periodicals and Newspapers		720
		Welfare and Entertainment		1,000
		•		,

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
3. Statutory Bodies			USIIS I	mousunu	
Non Standard Outputs:	4 Quarterly monitoring visits carried	Printing, Stationery, Photocopying and		500	
	out in 13 LLGs of Nabwigulu, Balawoli Butansi, Namasagali ,Kitayunjwa,	Binding			
	Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya	Telecommunications		1,800	
		Travel Inland		7,219	
		Fuel, Lubricants and Oils		35,000	
	12 District Executive Committee meetings to be held	Maintenance - Vehicles		500	
			Wage Rec't:	0	
			Non Wage Rec't:	50,739	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	50,739	
Output: Standing Committees Se	ervices				
Non Standard Outputs:	20 Committee reports discussed and	Allowances		15,800	
	adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech 4 Gender/Community - 4	Welfare and Entertainment		300	
	8 Business Committee meetings held				
			Wage Rec't:	0	
			Non Wage Rec't:	16,100	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	16,100	
3. Capital Purchases					
Output: Office and IT Equipmen	nt (including Software)				
Non Standard Outputs:	1 Flat screen computer procured for Chairman's office	Machinery and Equipment		6,500	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	6,500	
			Donor Dev't	0	
			Total	6,500	

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	rici.	Tr. 1
<u>'</u>			Thousand
		Wage Rec't:	326,719
		Non Wage Rec't:	220,044
		Domestic Dev't	6,500
		Donor Dev't	0
		Total	553,263

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item UShs Thousand	
4. Production and Marketing	USIIS Triousana	
Function: Agricultural Advisory Services		
1. Higher LG Services		
Output: Agri-business Development and Linkages with the Market		

Output. Tigit business bevelop	ment and Emmages with the Market
Non Standard Outputs:	Procurement 120,000 seedlings of

	coffee to distrbute to 300 farmers	
0	Wage Rec't:	
0	Non Wage Rec't:	
36,500	Domestic Dev't	
0	Donor Dev't	
36,500	Total	

General Supply of Goods and Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies	3 (-1 fruit tree nursery maintained	General Staff Salaries
distributed by farmer type	and paid 1 Fruit tree nursery operated,	Workshops and Seminars
		Computer Supplies and IT Services
	water grid and water usage 10,000 fruits grafted, 50,000 coffee	Printing, Stationery, Photocopying and
	plantlets and 10,000 tissue culture	Binding
	bananas grown.)	Bank Charges and other Bank related costs

1,000 Telecommunications 1,000 37,506 General Supply of Goods and Services Insurances 4,500 Travel Inland 46,389 Maintenance - Vehicles 2,912

36,500

254,985 15,000 360 640

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

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

 Wage Rec't:
 254,985

 Non Wage Rec't:
 0

 Domestic Dev't
 109,307

 Donor Dev't
 0

 Total
 364,292

Workplan Details

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

4. Production and Marketing

Output:	IIC	Advisor	Conviose	(T T C)
CHIIDHI:		Anvisory	Services	(1.1.5)

No. of functional Sub
County Farmer Forums

13 (Nabwigulu, KTC, Namusagali,
Balawoli, Butansi, Kitayunjwa,

Transfers to other gov't units(capital)

Datawon, Butainst, Khayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and

Mbulamuti)

No. of farmer advisory demonstration workshops

Bulopa 360 Mbulamuti360 Balawoli360 Kisozi 360 Wankole360 Butansi360 Bugulumbya360 Kamuli TC360 Nawanyago360 Namwendwa 360 Nabwigulu 360 Kitayunjwa 360 Total 4,680)

4680 (Namasagali360

No. of farmers accessing advisory services

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

No. of farmers receiving Agriculture inputs

Non Standard Outputs:

Total 17,955) 2958 (1 Kitayunjwa 357 2 Namasagali 159 3 Mbulamuti 159 4 Bulopa 192 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) 1 Kitayunjwa 101,895,344 Namasagali 70,395,344 Mbulamuti 70,395,344

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

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 1,056,889

 Donor Dev't
 0

 Total
 1,056,889

1,056,889

Workplan	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	1/She	Thousand
4. Production and	Marketing		Cons	тоизана
Function: District Production S				
1. Higher LG Services				
Output: District Production M	Ianagement Services			
Non Standard Outputs:	1.Staff salaries paid 2. DPO's office maintained	Computer Supplies and IT Services		800
	3. PMG activities supervised (48 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namusagali,	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related cost	c	2,183 1,692
Bal	Balawoli, Butansi, Kitayunjwa,	Agricultural Extension wage	,	254,588
	Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and	Telecommunications		3,600
	Mbulamuti;	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
		, A	lon Wage Rec't:	22,227
			Domestic Dev't	0
			Donor Dev't	0
Output: Crop disease control	and marketing		Total	276,815
· ·		District Government		720
No. of Plant marketing facilities constructed	0 (N/A)	Printing, Stationery, Photocopying and Binding		720
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled - shs. 3,441,000	Medical and Agricultural supplies Travel Inland		18,093 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 Kitayunjwwa - shs. 18,149,350			
			Wage Rec't:	0
		Λ	Ion Wage Rec't:	9,739
			Domestic Dev't	18,093
			Donor Dev't	0
			Total	27,832

Workplan Details	W	ork	plan	De	etails
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Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs '	Thousand
4. Production and N	Marketing			
No of livestock by types using dips constructed	0 (N/A)	Travel Inland		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			
			Wage Rec't:	0
			Non Wage Rec't:	10,739
			Domestic Dev't	0
			Donor Dev't Total	0 10,739
Output: Fisheries regulation			10111	10,757
No. of fish ponds construsted and maintained	0 (N/A)	Printing, Stationery, Photocopying and Binding		68
	0.014	Medical and Agricultural supplies		20,700
Quantity of fish harvested No. of fish ponds stocked	0 (N/A) 20 (Butansi, Nabwigulu, Nawanyago, Namwendwa & Wankole sub counties - shs (20,700))	Travel Inland		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			
			Wage Rec't:	0
			Non Wage Rec't:	6,939
			Domestic Dev't	20,700
			Donor Dev't	0
Output: Vermin control services	.		Total	27,639
No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	Printing, Stationery, Photocopying and Binding		340
Number of anti vermin	8 (Anti Vermin operations (hunts) in	General Supply of Goods and Services		5,000
operations executed quarterly	Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Kamuli Town Council, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	Travel Inland		6,306

Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
4. Production and M	Marketing		001101	
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)			
			Wage Rec't:	0
			Non Wage Rec't:	11,646
			Domestic Dev't	0
			Donor Dev't Total	0 11,646
Output: Tsetse vector control and	d commercial insects farm promotic	on	Total	11,040
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	O .		14,500
	monitoring surveys made)	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 Bec smoker, a Bee Veil, a pair of gum boots and a pair of heavy duty gloves)			
			Wage Rec't:	0
			Non Wage Rec't:	6,383
			Domestic Dev't	14,500
			Donor Dev't Total	0 20,883
3. Capital Purchases				
Output: Office and IT Equipmen	nt (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
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	5,000
			Donor Dev't Total	0 5,000
Output: Other Capital			Totat	3,000
Non Standard Outputs:	Retentions paid on slaghter slab and fish slab completed	Non-Residential Buildings		2,600
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	2,600
			Donor Dev't	0

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

4. Production and Marketing

Output: Slaughter slab construc	ction		Total	2,600
No of slaughter slabs	1 (01 slaughter slab in Bugabula	Other Structures		18,000
constructed	County, Namwendwa Sulcounty, 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.			10,000
Non Standard Outputs:	(8,000,000)) Construction of 4 permanent cattle crashes for livestock disease control in Balawoli & Namasagali sub counties			
	shs. (10,000,000);		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	18,000
			Donor Dev't	0
			Total	18,000
Function: District Commercial S	Services			
1. Higher LG Services				
Output: Trade Development an	d 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)	Printing, Stationery, Photocopying and Binding		300
	trade development services conducted)	Telecommunications		1,200
No of businesses issued with trade licenses	0 (N/A)	Travel Inland		2,200
No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting at district Hqs)			
No of businesses inspected for compliance to the law	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			
			Wage Rec't:	0
			Non Wage Rec't:	3,700
			Domestic Dev't	0
			Donor Dev't	0
	40.		Total	3,700
Output: Enterprise Developmer	it Services			
No of awareneness radio shows participated in	4 (Awraeness radio shows participated in (organised by other programs like NAADS))	Travel Inland		920
No of businesses assited in business registration process	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)			

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Ti	nousand
. Production and I	Markotina		USns 11	iousana
. I rouuciion unu r	viai keillig		Wasa Daste.	
			Wage Rec't:	020
			Non Wage Rec't: Domestic Dev't	920
			Donor Dev't	(
			Total	920
Output: Market Linkage Servic	ees		101111	720
No. of market information reports desserminated	4 (Market information reports disseminated to the business community in all 13 LLGs in the	Printing, Stationery, Photocopying and Binding		20
	district)	Travel Inland		10
No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	300
			Domestic Dev't	(
			Donor Dev't	201
Output: Cooperatives Mobilisat	tion and Outroach Sorvices		Total	300
No. of cooperatives assisted in registration	20 (Cooperatives registered)	Printing, Stationery, Photocopying and Binding		32
No of cooperative groups supervised	40 (Coorperative groups supervised)	Travel Inland		1,42
No. of cooperative groups mobilised for registration	20 (Coorperative groups mobilized for registration in all 13 lower LGs)			
Non Standard Outputs:	20 Coorperative groups audited			
			Wage Rec't:	(
			Non Wage Rec't:	1,740
			Domestic Dev't	(
			Donor Dev't	1.74
Output: Tourism Promotional S	Servives		Total	1,740
No. and name of new tourism sites identified	2 (Along River Nile)	Printing, Stationery, Photocopying and Binding		4
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)	Travel Inland		50
No. of tourism promotion activities meanstremed in district development plans	0 (N/A)			
Non Standard Outputs:	N/A			

Workplan Details

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

4. Production and Marketing

 Wage Rec't:
 0

 Non Wage Rec't:
 540

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 540

Work	plan l	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Docation) and Mentines		USh	s Thousand
		Wage Rec't:	509,573
		Non Wage Rec't:	74,873
		Domestic Dev't	1,281,589
		Donor Dev't	0
		Total	1,866,035

Workplan Details

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

5. Health		
Function: Primary Healthcare		

th a total of Electricity General Supply of Travel Inland		3,052,542 1,000 3,921 15,421
Travel Abroad with MOH. Fuel, Lubricants of		10,000 111,659 4,114
64,606,000) Maintenance Oth pp up he whole Fy 66M) Advertising and P electricity, ice, DHOs' is. Staff Training erials is Computer Supplie	Public Relations eminars airs, projector etc)	600 262,044 7,860 162,270 145,610 167,931 8,092
ration held. Printing, Statione Binding Small Office Equi	ry, Photocopying and pment	3,430 2,510 12,554 5,700
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	3,052,542 136,867 0 787,846
eld. eld. eld ain ogs o 44 C p 2,4 did to offi airs nato visite ise 30 v	Electricity Eld. General Supply of Travel Inland Travel Abroad Begs with MOH. C payroll (old 2,464,606,000) Id top up or the whole Fy to 36M) Ke electricity, office, DHOs' airs. Baterials visits Buttle of Venue (cheep to 1900) Staff Training Hire of Venue (cheep to 1900) Welfare and Enterenting, Statione Binding Small Office Equip	Swith a total of Electricity Eld. General Supply of Goods and Services Travel Inland Travel Abroad Fuel, Lubricants and Oils Maintenance - Vehicles Maintenance Other Allowances Advertising and Public Relations Workshops and Seminars Staff Training materials visits cise conducted 30 villages Eberation held. Electricity General Supply of Goods and Services Maintenance Vehicles Maintenance - Vehicles Maintenance Other Allowances Advertising and Public Relations Workshops and Seminars Staff Training Hire of Venue (chairs, projector etc) Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Small Office Equipment Bank Charges and other Bank related costs Wage Rec't: Non Wage Rec't: Domestic Dev't

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.)	Transfers to other gov't units(current)
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.)	
<i>c</i> (01/0167 6 1 4 69 1	

131,634

%age of approved posts filled with trained health workers

 $91\ (91\%\,age$ of approved posts filled with trained heath workers (172) in Kamuli District General Hospital, Kamuli Town Council.)

Workplan Details

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

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

 Wage Rec't:
 0

 Non Wage Rec't:
 131,634

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 131,634

424,734

157,093

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility

pital K

Number of outpatients that visited the NGO hospital facility

No. and proportion of deliveries conducted in NGO hospitals facilities. Non Standard Outputs: 17000 (17000 patients admited in Kamuli Mission hospital in Kamuli

Town Council.)

77400 (77,400 patients seen at OPD in Kamuli Mission hospital in Kamuli

Town Council.

2688 (2,688 delievries at Kamuli Mission hospital in Kamuli Town

Council.)

1334 children immunised with DPT 3 a

Kamuli Mission Hospital.

 Wage Rec't:
 0

 Non Wage Rec't:
 424,734

 Domestic Dev't
 0

 Donor Dev't
 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 - 1,20) Transfers to other gov't units(current) NABULEZI HC III - 1,350 KAMULI VSC HC II - 1,500

Transfers to other gov't units(current)

RAMULI VSC HC II - 1,250
BUGEYWA HC III - 1,250
BUGEYWA HC III - 1350
BUDHATEMWA HC III - 1350
KIROBA HC II - 1,350
NAMISAMBYA HC II - 1,350
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

BUPADHENGO FLEP HC II - 1,35 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC II - 1,350)

Workplan Details

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

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

No. and proportion of deliveries conducted in the NGO Basic health facilities LUZINGA HC III - 200) 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

> Wage Rec't: Non Wage Rec't: 157,093 Domestic Dev't 0 Donor Dev't 0 157,093 **Total**

> > 157,923

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

Number of trained health workers in health centers No.of trained health related training sessions held.

224 (Distributed in 2 HC Ivs,10 HC IIIs & 22 HC Iis, in Kamuli District) 351 (Monthly CME sessions will be

conducted in all the health facilities; 2

Transfers to other gov't units(current)

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.)

Workplan Details

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

BUPADHENGO HC III - 626

No. and proportion of deliveries conducted in the Govt. health facilities LULYAMBUZI HC III - 626)

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 BUPADHENGO HC III - 917 LULYAMBUZI HC III - 917

%age of approved posts filled with qualified health workers

% of Villages with functional (existing, trained, and reporting quarterly) VHTs. 46 (The 224 existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC Iis)

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

Workplan Details

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

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 **BUPADHENGO 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 -

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:

Wage Rec't: 0 Non Wage Rec't: 157,923 Domestic Dev't 0 Donor Dev't Total 157,923

8,135

Output: Standard Pit Latrine Construction (LLS.)

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

20 (20 villages (7 in Namasagali & 13 Transfers to other gov't units(capital) in Mbulamuti) will be triggered to faciliaite the achivement of Open **Defedation 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

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

> Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 8,135 Donor Dev't Total 8,135

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs T	Thousand
5. Health				
Non Standard Outputs:	Renovation of the District Vaccine store - (ceiling & roof, toilet & repainting).	Residential Buildings		27,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	27,000
			Donor Dev't	0
			Total	27,000
Output: Staff houses construc	ction and rehabilitation			
No of staff houses constructed	1 (Construction of a one twin staff house-Kiige HC II)	Residential Buildings		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 & genera patient 2 stance VIP latrine with bath room/Urinal and Electricity/Water installations at Kasambira H/C II, Bugulumbya S/c.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	07.204
			Domestic Dev't	97,384
			Donor Dev't Total	07.294
Output: OPD and other ward	construction and rehabilitation		Totat	97,384
No of OPD and other wards constructed	0 (Not planned for)	Residential Buildings		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)			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	36,000
			Donor Dev't	C
			Total	36,000

Workplan Details

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

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

2230 (194 trs in Bugulumbya S/County Primary Teachers' Salaries No. of teachers paid salaries

11,356,437

-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)

No. of qualified primary teachers Non Standard Outputs:

2230 (In the 13 LLGs in the entire

150 teachers fowarded 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 Minisitry of Education and Sports for Coding

4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, project proposal writing and child protection aspects.

> Wage Rec't: 11,356,437 Non Wage Rec't: 0 0 Domestic Dev't Donor Dev't Total 11,356,437

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

17089 (Registering 17,089 candidates in LG Conditional grants(current) No. of pupils sitting PLE the 13 lower local registered)

823,472

No. of Students passing in grade one

712 (Bugabula county 407 Buzaaya County 305)

Workplan Details

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

6. Education

No. of pupils enrolled in

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

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)

No. of student drop-outs

43356 (Offering support supervision to 184 UPE schools and 150 schools.)

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 823,472 Domestic Dev't 0 Donor Dev't 823,472

36,274

286,228

3. Capital Purchases

Output: Other Capital

Non Standard Outputs: Electrification of Kiwolera Army P/S, - Non-Residential Buildings

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.

> Wage Rec't: 0 Non Wage Rec't: Domestic Dev't 36,274 Donor Dev't Total 36,274

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 10 (Construction of a 2 classroom block Non-Residential Buildings 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

Workplan Details

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
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 at18,225,104/=, Ndalike P/S -30,454,217=, Reinforcing classroom at Ndalike p/S -133,000=, Retention for Kyamatende P/S -2,739,805			
			Wage Rec't:	C
			Non Wage Rec't:	0
			Domestic Dev't	286,228
			Donor Dev't	(
			Total	286,228
Output: Latrine construction	and rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	Non-Residential Buildings		73,96
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; Kasoz Mengo - shs12,608,448 Bulopa 147,887 Wankole 176,301 Kiyunga 11,853,625 Nawanende SDA 12,178,050	i		
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	73,964
			Donor Dev't	(
0 4 4 77 1 1			Total	73,964
Output: Teacher house constr				
No. of teacher houses rehabilitated	0 (N/A)	Residential Buildings		413,25
No. of teacher houses constructed	7 (construction of 3 twin teachers' houses in Buguwa P/S Balawoli S/c. Sh: 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:	Payment of balances/retentions for trs h,ses for F/Y 2012-13 shs. 82,852,102			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	413,252
			D D /	,

Furniture and Fixtures

Donor Dev't **Total**

413,252

18,675

Output: Provision of furniture to primary schools

No. of primary schools

receiving furniture

103 (procurement of 103 desks for Buguwa P/S)

William Details	Work	plan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

Non Standard Outputs: Kiwolera Army Primary Sch. Desks

(Retention) 205,000 Office Furniture 5,000,000 Engraving Desks 1,080,000

> 0 Wage Rec't: Non Wage Rec't: Domestic Dev't 18,675 Donor Dev't 0 **Total** 18,675

> > 2,370,379

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of students passing O level

No. of teaching and non teaching staff paid

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

Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)

No. of students sitting O

Non Standard Outputs: NIL

> 2,370,379 Wage Rec't: Non Wage Rec't: 0 Domestic Dev't 0 0 Donor Dev't

> > **Total** 2,370,379

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE

16000 (16000 students enrolled in 28

USE schools in the district)

LG Conditional grants(current)

Secondary Teachers' Salaries

2,168,713

Non Standard Outputs:

Wage Rec't: 0 Non Wage Rec't: 2.168,713 Domestic Dev't Donor Dev't 0

> **Total** 2,168,713

3. Capital Purchases

Output: Classroom construction and rehabilitation

Non-Residential Buildings No. of classrooms rehabilitated in USE

280,000

Work	plan l	Details
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Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
6. Education			
No. of classrooms	0 (N/A)		
constructed in USE			
Non Standard Outputs:	Rehabilitation of 8 classrooms and construction of a multipurporse science room to schools to be identified by		
	MOES	Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	280,000
		Donor Dev't	0
		Total	280,000
Function: Skills Development			
1. Higher LG Services			
Output: Tertiary Education Se			
No. of students in tertiary education	47 (St Joseph Vocational Training Centre)	Transfers to Government Institutions	28,200
No. Of tertiary education Instructors paid salaries	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	20.200
		Non Wage Rec't: Domestic Dev't	28,200
		Doner Dev't	0
		Bollot Bev i	· ·
Function: Education & Sports M	Management and Inspection	Total	28,200
1. Higher LG Services Output: Education Manageme	nt Services		
1. Higher LG Services	nt Services Salaries for 10 departmental staff paid	. General Staff Salaries	101,760
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	. General Staff Salaries Workshops and Seminars	101,760
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid	. General Staff Salaries	101,760
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	. General Staff Salaries Workshops and Seminars Computer Supplies and IT Services	101,760 1,204 1,000
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and	101,760 1,204 1,000
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding	101,760 1,204 1,000 1,000 2,000
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs	101,760 1,204 1,000 1,000 2,000
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Travel Inland Maintenance Machinery, Equipment and Furniture	101,760 1,204 1,000 1,000 2,000 1,000
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Travel Inland Maintenance Machinery, Equipment and Furniture Scholarships and related costs	101,760 1,204 1,000 1,000 2,000 1,000 4,090 1,000 3,000
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Travel Inland Maintenance Machinery, Equipment and Furniture Scholarships and related costs Wage Rec't:	101,760 1,204 1,000 1,000 2,000 1,000 4,090 1,000 3,000 101,760
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Travel Inland Maintenance Machinery, Equipment and Furniture Scholarships and related costs Wage Rec't: Non Wage Rec't:	101,760 1,204 1,000 2,000 1,000 1,000 4,090 1,000 3,000 101,760 14,295
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Travel Inland Maintenance Machinery, Equipment and Furniture Scholarships and related costs Wage Rec't: Non Wage Rec't: Domestic Dev't	101,760 1,204 1,000 2,000 1,000 4,090 1,000 3,000 101,760 14,295 1,000
1. Higher LG Services Output: Education Manageme	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Travel Inland Maintenance Machinery, Equipment and Furniture Scholarships and related costs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	101,760 1,204 1,000 2,000 1,000 4,090 1,000 3,000 101,760 14,295 1,000
1. Higher LG Services Output: Education Manageme Non Standard Outputs:	nt Services Salaries for 10 departmental staff paid Office operations facilitated.	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Travel Inland Maintenance Machinery, Equipment and Furniture Scholarships and related costs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	101,760 1,204 1,000 2,000 1,000 4,090 1,000 3,000 101,760 14,295 1,000
1. Higher LG Services Output: Education Manageme Non Standard Outputs: Output: Monitoring and Super No. of inspection reports	nt Services Salaries for 10 departmental staff paid Office operations facilitated. 4 Quarterly reports produced	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Travel Inland Maintenance Machinery, Equipment and Furniture Scholarships and related costs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	101,760 1,204 1,000 2,000 1,000 4,090 1,000 3,000 101,760 14,295 1,000
1. Higher LG Services Output: Education Manageme Non Standard Outputs: Output: Monitoring and Super	nt Services Salaries for 10 departmental staff paid Office operations facilitated. 4 Quarterly reports produced vision of Primary & secondary Educ	General Staff Salaries Workshops and Seminars Computer Supplies and IT Services Welfare and Entertainment Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Electricity Travel Inland Maintenance Machinery, Equipment and Furniture Scholarships and related costs Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	101,760 1,204 1,000 2,000 1,000 4,090 1,000 3,000 101,760 14,295 1,000 0

Workplan Details

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

Non Standard Outputs:

monitoring and supervision of 2013

Monitoring of SFG construction

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

Output: Sports Development services

Non Standard Outputs:

 $\textbf{Music, atheletics, football and netball} \quad \textit{Hire of Venue (chairs, projector etc)}$ festivals at Zonal, county District Level Welfare and Entertainment and Nation level held

Subscriptions Travel Inland 1,000 2,000 500

2,000

Wage Rec't: 0 Non Wage Rec't: 5,500 Domestic Dev't 0 Donor Dev't 0

Total 5,500

Workpla	an Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USH	ns Thousand
		Wage Rec't:	13,828,576
		Non Wage Rec't:	3,133,460
		Domestic Dev't	1 112 003

Donor Dev't 0 **Total** 18,075,029

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

output: Operation of District Ro	oads Office		
Non Standard Outputs:	Pay Staff salaries.	General Staff Salaries	149,238
•	Pay staff supervision allowances. Attend workshops and seminars	Allowances	12,711
	Provide computer supplies and IT	Workshops and Seminars	2,000
	services Provision of welfare and entertainment	Books, Periodicals and Newspapers	1,080
	Provision of printing, stationery,	Computer Supplies and IT Services	2,400
	photocopying and binding services Payment of bank charges	Welfare and Entertainment	1,600
	Provision of news papers for the office. Payment of electricity bills.	Printing, Stationery, Photocopying and Binding	3,200
	Provision of supervision fuel, lubricants	Bank Charges and other Bank related costs	400
	and oils for the vehicle and motor cycles for the Engineer and road	Electricity	400
	inspectors respectively.	Travel Inland	31,942
	Maintenance of the works vehicle and motor cycles.	Fuel, Lubricants and Oils	8,000
	furniture and photocopier. Annual District Road Inventory and	Maintenance Machinery, Equipment and Furniture	1,733
	Condition Survey (ADRICS) carried out. Senstize communities on HIV awareness and other cross cutting issues along the roads under		

 Wage Rec't:
 149,238

 Non Wage Rec't:
 43,019

 Domestic Dev't
 22,447

 Donor Dev't
 0

 Total
 214,704

2. Lower Level Services

Output: District Roads Maintainence (URF)

No. of bridges maintained Length in Km of District roads periodically maintained 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

construction

county.)

 $LG\ Conditional\ grants(current)$

447,855

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained 500 (Routine maintenance of the entire

district network of 500km.)

Maintain works plants and vehicles Non Standard Outputs:

> 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

Wage Rec't: 0 Non Wage Rec't: 447,855 Domestic Dev't Donor Dev't 0

Total 447,855

105,933

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

0 (N/A) Roads and Bridges

17 (Rehabilitation of Kisozi -Length in Km. of rural Nawanyago - Buwala road (17km) in roads rehabilitated

Kisozi, Nawanyago and wankole Sub

counties.)

Non Standard Outputs: N/A

> 0 Wage Rec't: Non Wage Rec't: Domestic Dev't 105,933 Donor Dev't 0 Total 105,933

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	hs Thousand
b. Water			ns Thousana
unction: Rural Water Supply o	and Sanitation		
Higher LG Services	ist Water Office		
utput: Operation of the Distr	ict water Office		
Non Standard Outputs:	4 Quarterly progress reports made and submitted to centre		37,178
	submitted to centre	Books, Periodicals and Newspapers	541
	Utility bills for 12 months paid	Welfare and Entertainment	1,200
	Vehicles, motor cyces and equipment maintained.	Printing, Stationery, Photocopying and Binding	2,460
	Stationery and computer consumables	Bank Charges and other Bank related costs	600
	purchased for 12 months.	Liectricity	960
	Stoff walfave maid	Water	240
	Staff welfare paid	Travel Inland	7,311
	Bank charges paid	Fuel, Lubricants and Oils	7,040
	Newspapers purchased for the office for 12 months.	Maintenance - Vehicles	7,680
	Fuel and lubricants for running office vehicles purcchased for 12 months.		
	Staff salary paid for 12 months.		
		Wage Rec't:	37,178
		Non Wage Rec't:	(
		Domestic Dev't	28,032
		Donor Dev't	. (
		Total	65,210
utput: Supervision, monitori	ng and coordination		
No. of water points tested	100 (100 water sources tested for water	General Supply of Goods and Services	1,000
for quality	quality in the s/counties of Mbulamuti(10) and	Travel Inland	9,233
	Nawanyago10)Nawanyago-15, Kisozi- 20, Bugulumbya-20, Kitayunjwa-15, Wankole-20, Mbulamuti 10)	Workshops and Seminars	11,790
No. of District Water	4 (4 district water and sanitation		
Supply and Sanitation Coordination Meetings	coordination committee meeetings conducted at the district headquarters)		
No. of supervision visits	100 (- 20 boreholes drilled in the		
during and after	s/counties of Balawoli-6, Bugulumbya-		
construction	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.)		

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	housand
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/AIDSand 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.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	22,029
			Donor Dev't	0
Output: Support for O&M of d	listrict water and sanitation		Total	22,029
• ••		W 11 10 :		2.520
No. of water pump mechanics, scheme	0 (Not planned for)	Workshops and Seminars		2,520
attendants and caretakers trained		General Supply of Goods and Services Travel Inland		60,823 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 Wankolo			
	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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	71,580
			Donor Dev't	0
		177	Total	71,580
Output: Promotion of Commun	nity Based Management, Sanitation a	nd Hygiana		

Workplan Details

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

7b. Water

promotional events

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)

Workplan Details

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

7b. Water

Non Standard Outputs:

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.

			Non Wage Rec't:	22,000
			Domestic Dev't	29,518
			Donor Dev't	0
			Total	51,518
3. Capital Purchases				
Output: Construction of publi	c 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.)	Non-Residential Buildings		12,800
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	12,800
			Donor Dev't	0
			Total	12,800
Output: Shallow well construc	ction			
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, Kitayunjw 1, Namwendwa-1, Wankole-1)			49,507
Non Standard Outputs:	N/A			
			Wage Rec't:	0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

0

49,507

Workplan Details

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

			Donor Dev't	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.)	Other Structures		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			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	462,697
			Donor Dev't	0
			Total	462,697
Function: Urban Water Supply	and Sanitation			
1. Higher LG Services				
Output: Water distribution and	d revenue collection			
Collection efficiency (% of revenue from water bills collected)	90 (Collection from public taps)	Transfers to Government Institutions		14,000
No. of new connections	0			
Length of pipe network extended (m)	0			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	14,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	14,000

Workpl	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	186,416
		Non Wage Rec't:	526,874
		Domestic Dev't	804,543
		Donor Dev't	0
		Total	1 517 833

Workplan Details

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

Function: Natural Resources A	Management		
1. Higher LG Services			
Output: District Natural Reso	ource Management		
Non Standard Outputs:	Salaries for 15 Natural resources staff	General Staff Salaries	162,059
	paid -162,059,000	Workshops and Seminars	26,742
	4 support supervision and monitoring visits made by DNRO in Namasagali,Namwendwa,Balawoli and Nabwigulu sub counties -1,000,000	Travel Inland	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		

Travel Inland

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

Total	218,149
Donor Dev't	38,203
Domestic Dev't	0
Non Wage Rec't:	17,887
wage Rec't:	162,059

1,000

Output: Forestry Regulation and Inspection

No. of monitoring and ${\bf 4} \ (Forestry \ regulation \ field \ patrols$ conducted in Namwendwa,Balawoli compliance ,Namasagali and Kisozi sub counties - 1,000,000) surveys/inspections undertaken Non Standard Outputs: Nil

> Wage Rec't: 0 Non Wage Rec't: 1,000 Domestic Dev't 0

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

8. Natural Resources

			Donor Dev't	
itput: Community Training	in Watland management		Total	1,00
	_			
No. of Water Shed	0 (Nil)	Advertising and Public Relations		2,60
Management Committees formulated		Workshops and Seminars		1,30
Non Standard Outputs:	5 radio talk shows conducted on local			
•	radio stations in Kamuli -Ugshs 2,600,000			
	4 feetes etalia haldons enoun meetings			
	4 focus stake holders group meetings held along two critical wetlands of kik and Nalwekomba wetlands at 1,369,000			
			Wage Rec't:	
			Non Wage Rec't:	3,96
			Domestic Dev't	-,-
			Donor Dev't	
			Total	3,96
ıtput: Monitoring and Evalu	ation of Environmental Compliance			
No. of monitoring and	36 (36 compliance wetlands inspection	Travel Inland		3,3
compliance surveys	and monitoring of vital wetlands in the			5,5
undertaken	12 LLGs (Nabwigulu,Balawoli, Butansi,kitayunjwa,bulopa,Namsagali,			
	Mbulamuti,Kisozi			
	,Nawanyago,Namwendwa,Bugulumbya and Wankole) conducted -2,196,000)	1		
	and wankore / conducted -2,170,000/			
Non Standard Outputs:	4 activity quartery reports delivered t the Line Ministry -1,188,000	c		
			Wage Rec't:	
			Non Wage Rec't:	3,38
			Domestic Dev't	
			Donor Dev't	
			Total	3,38
tput: Land Management Se	rvices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes settled within FY	0 (Not planned for)	Statutory salaries		2,0
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 tiitle -			
	1000,000		Wage Rec't:	
			Non Wage Rec't:	2,00
			Domestic Dev't	2,00
			Donor Dev't	
			Total	2,00
ıtput: Infrastruture Plannin	g			,,,,
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding	!	1,0

Workplan Details

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

8. Natural Resources

 Wage Rec't:
 0

 Non Wage Rec't:
 1,000

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 1,000

Workpl	lan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	****	m
2500000, 000 1000 1000		UShs	Thousand
		Wage Rec't:	162,059
		Non Wage Rec't:	29,240
		Domestic Dev't	0
		Donor Dev't	38,203
		Total	229.502

Workplan Details

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

9. Community Based Services

Function: Community	Mobilisation and	I Empowerment

1. Higher LG Services

Output: Operation of the Community Based Sevices Department

Non Standard Outputs: 21 CBSD sta	ff salaries paid.	General Staff Salaries	143,065
4 staff meetii	ng held	Workshops and Seminars	4,082
	- 5	Printing, Stationery, Photocopying and	250
13 LLGs nan	nely Kamuli T/C, Butansi,	Binding	
8 ,	Balawoli, Kisozi, Kitayunjwa, Bulopa,	Bank Charges and other Bank related costs	141
Namwendwa	, Bugulumbya, Nabwigulu	Travel Inland	2,780
	& Wankole mentored		

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.

Office stationary procured.

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
Non Wage Rec't:	7,253
Domestic Dev't	0
Donor Dev't	0
Total	150,318

Output: Probation and Welfare Support

No. of children settled 200 (Resettling 200 lost and abandoned Travel Inland children in various resettlement homes

children in various resettlement homes in Jinja and Iganga .)

Workshops and Seminars

Printing, Stationery, Photocopying and

648

Binding

Workplan Details

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

9. Community Based Services

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.

1,000 social welfare cases settled within the Probation office.

the Probation office.

30 OVC service providers monitored and supervised

Celebrations of the Day of the African Child.

Conduct 4 District OVC Committee meetings.

Facilitate sub-county-based learning networks –SLAs

Support to OVC sub county coordination committees

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.

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).

48 offenders on community service supervised.

Support 13 LLG CDOs to capture data from service providers at district headquarters.

Bugulumbya, - 75

Total	65,148
Donor Dev't	63,148
Domestic Dev't	(
Non Wage Rec't:	2,000
	1

Wage Rec't:

Output: Adult Learning

No. FAL Learners Trained

1050 (1,050 FAL learners trained in all Workshops and Seminars the 13 LLGs of Nabwigulu 100 Butansi, - 100, Mbulamuti, - 100

1050 (1,050 FAL learners trained in all Workshops and Seminars the 13 LLGs of Nabwigulu 100 Printing, Stationery, Photocopying and Binding

Namasagali, - 60 Telecommunications 176
Wankole, - 75 Travel Inland 7,000
Namwendwa, - 100
Balawoli, - 100

Workplan Details

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

9. Community Based Services

Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75

Kamuli Town Council. -40

720 adult learners under go Proficiency

testing.)

Non Standard Outputs: 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 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.

20 refresher training for CDOs on FAL

implementation.

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

Wage Rec't:

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

4 District youth council executive committee meetings held.

1 District Youth Council meetings held

at Kamuli Town Council.

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.

1 International Youth Day District

26 youth projects supervised and

monitored in 13 LLG. District youth council Office supported

16 youth leaders trained in leadership

and financial management.

Total	7,389
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	7,389
Wage Rec't:	0

Output: Support to Disabled and the Elderly

No. of assisted aids
supplied to disabled and
elderly community
Non Standard Outputs:

0 (NIL)	Workshops and Seminars	4,000
	Printing, Stationery, Photocopying and	150
	 Binding	

24 PWD groups supported start IGAs $Travel\ Inland$ 1 PWD Council meeting held at the

2,584 36,000

4 PWD execitive meetings held.

District headquarters.

1 National Disability Day celebrated

4 Special grant committee meetings hel-

PWD groups monitored in 13 LLG

10 PWD living with HIV/AIDS visited for pychosocial support.

1 Disability Council meeting held.

Wage Rec't:	0
Non Wage Rec't:	42,734
Domestic Dev't	0
Donor Dev't	0
Total	42,734

Output: Work based inspections

Travel Inland 2,000

Workplan Details

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

9. Community Based Services

Non Standard Outputs: 40 Works pl

40 Works places inspected in the 13 sul 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 subcounties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.

1 International Labour Day celebrations held.

15 labour complaints settled.

			Wage Rec't:	0
			Non Wage Rec't:	2,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,000
Output: Labour dispute settle	ment			
Non Standard Outputs:	30 Labour complaints settled	Workshops and Seminars		500
			Wage Rec't:	0
			Non Wage Rec't:	500
			Domestic Dev't	0
			Donor Dev't	0
			Total	500
Output: Reprentation on Won	nen's Councils			
No. of women councils	1 (1 District Women Council)	Workshops and Seminars		3,125
supported	1 (1 2 abrillet 17 omen commen)	Printing, Stationery, Photocopying and		84
Non Standard Outputs:	4 planning / review meetings for	Binding		04
	District Women Council Executive held	Telecommunications		80
	4 District Women Council meeting held	Travel Inland		2,400
	20 women groups mobilised and sensitisedon IGA & leadership in 13LLGs	Donations		2,000
	International Women's Day celebrations held			
	4 Women groups supported in 4 sub counties.			
	30 women leaders attended workshop on leadership skills and financial managemnet.			
			Wage Rec't:	0
			Non Wage Rec't:	7,689
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,689

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

Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item	
Location) and Activities		UShs Thousand
10. Planning		
Function: Local Government Planning Services		

1. Higher LG Services				
Output: Management of the Di	strict 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		
		Travel Inland		4,553
	Office utilities procured	Fuel, Lubricants and Oils		2,200
		General Staff Salaries		61,139
		Allowances		5,580
			Wage Rec't:	61,139
			Non Wage Rec't:	2,153
			Domestic Dev't	0
			Donor Dev't	13,880
			Total	77,172
Output: District Planning				
No of minutes of Council	0 (N/A)	Allowances		1,880
meetings with relevant resolutions		Printing, Stationery, Photocopying and Binding		1,000
No of Minutes of TPC	in District boardroom and minutes	Travel Inland		8,000
meetings		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.			
			Wage Rec't:	0
			Non Wage Rec't:	12,880
			Domestic Dev't	0
			Donor Dev't	0
			Total	12,880
Output: Statistical data collecti	ion			
Non Standard Outputs:	Production of District Statistical	Allowances		200
•	Abstract for 2014	Printing, Stationery, Photocopying and		500

Binding Travel Inland

Fuel, Lubricants and Oils

1,000

Wage Rec't:

Non Wage Rec't:

500

0 2,200

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Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousa		
10. Planning				
· ·			Domestic Dev't	0
			Donor Dev't	0
			Total	2,200
Output: Development Planning	ng			
Non Standard Outputs:	13 LLGs Mentored on Development	Allowances		500
	planning.	Printing, Stationery, Photocopying and Binding		500
		Travel Inland		900
		Fuel, Lubricants and Oils		800
			Wage Rec't:	0
			Non Wage Rec't:	2,700
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,700
Output: Management Infomr	ration Systems			
Non Standard Outputs:	LOGICS report for 2013/14 produced			200
	Dev L. Production and Sub county and	Printing, Stationery, Photocopying and Binding		400
	Turish data	Travel Inland		800
		Fuel, Lubricants and Oils		800
			Wage Rec't:	0
			Non Wage Rec't:	2,200
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,200

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	Planned Expenditure By Item
Location) and Activities	UShs Thousand

Function: Internal Audit Service	es			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	- Salaries paid for 6 staff i.e 01 District			57,457
	Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01	Workshops and Seminars		500
	Office Typist	Books, Periodicals and Newspapers		500
	- Office Administration and	Computer Supplies and IT Services		500
		Welfare and Entertainment		300
		Printing, Stationery, Photocopying and Binding		1,800
	- Training of Audit Staff	Small Office Equipment		500
	- Workshops and Seminars	Telecommunications		400
		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			

- 1 Audits in 186 UPE Primary Schools
- 1 Audit in 26 USE funded Secondary
- 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, CAIIP, SFG projects
- 12 Payroll audits)

Workplan Details

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

11. Internal Audit

Date of submitting Quaterly Internal Audit

Reports

Non Standard Outputs:

0

Special Audits and investigations conducted

Wage Rec't: 0 Non Wage Rec't: 18,313 Domestic Dev't 0 Donor Dev't 0 Total 18,313

Workplan Details

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

			r	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BALAWO	DLI	LCIV: BUGABUL	A	648,140.39
Sector: Agricultur	re			96,395.34
LG Function: Agricult Lower Local Services	tural Advisory Services			91,395.34
Output: LLG Advisor LCII: BALAWOLI	ry Services (LLS)			91,395.34
Balawoli		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,395.34
Lower Local Services LG Function: District	Production Services			5,000.00
Capital Purchases				
Output: Slaughter sla LCII: BALAWOLI	ab construction			5,000.00
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to Production and Marketing	231007 Other	5,000.00
Capital Purchases				477.000.00
Sector: Education				411,250.56
	mary and Primary Education			411,250.56
Capital Purchases Output: Classroom co LCII: KAGUMBA	onstruction and rehabilitation			82,739.44
Retention on 3 classroom block at Kyamatende P/S LCII: KAWAAGA		Conditional Grant to SFG	231001 Non- Residential Buildings	2,739.44
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
=	truction and rehabilitation			37,000.00
Two 5- stance lined p latrines at Buguwa		Conditional Grant to SFG	231001 Non- Residential Buildings	30,000.00
3- stance pit latrine f teachers at Buguwa P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	7,000.00
	se construction and rehabilitation	n		189,600.00
A 2 unit Teachers' house construction at Kyamatende P/S LCII: KAWAAGA		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
Construction of 3 twi teachers' houses at	n	Conditional Grant to SFG	231002 Residential Buildings	144,000.00
Buguwa P/S Output: Provision of LCII: KAWAAGA	furniture to primary schools			18,470.00

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
Capital Purchases				
Lower Local Services	la Comicas LIDE (LLC)			83,441.13
Output: Primary School LCII: BALAWOLI	is Services UPE (LLS)			63,441.13
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
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		. ,		

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
Lower Local Services Sector: Health				01 020 40
Sector: Heatin LG Function: Primary H	loalth a ano			91,939.48 91,939.48
Capital Purchases	ешинсите			91,939.40
=	struction and rehabilitation			64,339.00
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
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: NABULEZI	althcare Services (LLS)			12,078.71
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcar LCII: BALAWOLI	re Services (HCIV-HCII-LLS)		units(current)	15,521.78
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				

Description Specific Loc	cation	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment	t			48,555.00
LG Function: Rural Water Supply and	l Sanitation			48,555.00
Capital Purchases	••			40.555.00
Output: Borehole drilling and rehabil LCII: Not Specified	itation			48,555.00
Drilling of 3 boreholes		Conditional transfer fo	r 231007 Other	48,555.00
Drining of a portenoies		Rural Water	1 231007 Guiei	10,555.00
Capital Purchases				
LCIII: BULOPA		LCIV: BUGABUI	LA	194,168.84
Sector: Agriculture				75,645.34
LG Function: Agricultural Advisory So	ervices			75,645.34
Lower Local Services	<u>"</u>			75 (45 24
Output: LLG Advisory Services (LLS LCII: BULOPA	o)			75,645.34
Bulopa		Conditional Grant for	263204 Transfers to	75,645.34
F		NAADS	other gov't units(capital)	,
Lower Local Services				
Sector: Education				86,992.52
LG Function: Pre-Primary and Primar	ry Education			86,992.52
Capital Purchases Output: Classroom construction and a	rahahilitation			50,511.45
LCII: NAGWENYI	Chabilitation			30,311.43
Construction of a 2		Conditional Grant to	231001 Non-	50,511.45
classroom block with		SFG	Residential Buildings	
Office and store in Nagwenyi P/S				
Output: Latrine construction and reh	abilitation			147.89
LCII: BULOPA				
Payment of F/Y		Conditional Grant to	231001 Non-	147.89
2012/13 balances on		SFG	Residential Buildings	
latrine for Bulopa P/S Capital Purchases				
Lower Local Services				
Output: Primary Schools Services UP	E (LLS)			36,333.18
LCII: BUKUUTU				
Bukuutu		Conditional Grant to	263101 LG Conditional	6,122.19
LCII: BULOPA		Primary Education	grants(current)	
Kasaka		Conditional Grant to	263101 LG Conditional	4,199.30
Nasara		Primary Education	grants(current)	4,199.30
Wansale		Conditional Grant to	263101 LG Conditional	5,034.30
		Primary Education	grants(current)	
Bulopa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,611.64
Bulopa COPE Centre		Conditional Grant to	263101 LG Conditional	1,641.80
· k · · · · · · · · · · · · · · · · · ·		Primary Education	grants(current)	,
LCII: MPAKITONYI				
Mpakitonyi		Conditional Grant to	263101 LG Conditional	5,368.30
LCII. NACAMIII I		Primary Education	grants(current)	
LCII: NAGAMULI				

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
Lower Local Services				
Sector: Health				7,094.86
LG Function: Primary He	althcare			7,094.86
Lower Local Services Output: Basic Healthcare LCII: BULOPA	Services (HCIV-HCII-LLS)			7,094.86
BULOPA HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,094.86
Lower Local Services				24.424.42
Sector: Water and En				24,436.12
LG Function: Rural Water	r Supply and Sanitation			24,436.12
Capital Purchases Output: Shallow well constant LCII: Not Specified	struction			8,251.12
Motorised shallow well construction		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling LCII: Not Specified	and rehabilitation			16,185.00
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases		LOW DUCADU	4	244 (54 40
LCIII: BUTANSI		LCIV: BUGABUL	A	244,654.48
Sector: Agriculture				70,395.34
LG Function: Agricultura Lower Local Services	l Advisory Services			70,395.34
Output: LLG Advisory So LCII: NALUWOLI	ervices (LLS)			70,395.34
Butansi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
Lower Local Services				
Sector: Works and Tr	-			60,000.00
•	ban and Community Access R	oads		60,000.00
Lower Local Services Output: District Roads M LCII: BUTANSI	Taintainence (URF)			60,000.00
Periodic Maintenance of Bulunda-Butansi- Kakindu road-13km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
Lower Local Services				
Sector: Education				75,374.97
LG Function: Pre-Primary	y and Primary Education			75,374.97
Capital Purchases Output: Classroom constr	ruction and rehabilitation			18,225.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Specific Location	bource of Funding	Expenditule Item	Amocation (Siis 0008)
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
	construction and rehabilit	ation		4,000.00
Contribution towards VEDCO construction of a teacher's house at Nakanyonyi P/S		Conditional Grant to SFG	231002 Residential Buildings	4,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: BUGEYWA	s Services UPE (LLS)			53,149.87
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)	,
Kiwungu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,351.98
LCII: NAIBOWA		G 111 1 G	0(010116 6 7 111	2 2 2 2 2
Nabirama		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Naibowa C/U		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
St. Mulumba		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	·
Naibowa Muslim		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,168.66
LCII: NALUWOLI		G 111 1 G	0(010116 6 7 111	
Nakanyonyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Naluwoli		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Butegere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,941.64
Lower Local Services				
Sector: Health				22,699.17
LG Function: Primary H	lealthcare			22,699.17
Lower Local Services Output: NGO Basic Hea LCII: BUGEYWA	althcare Services (LLS)			12,078.71

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 Healthca LCII: NALUWOLI	re Services (HCIV-HCII-LLS)			10,620.46
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
Lower Local Services				
Sector: Water and I				16,185.00
LG Function: Rural Wa Capital Purchases	ter Supply and Sanitation			16,185.00
Output: Borehole drilling LCII: Not Specified	ng and rehabilitation			16,185.00
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases LCIII: KAMULI T	OWN COUNCIL	LCIV: BUGABUL	\overline{A}	684,097.41
Sector: Agriculture				70,395.34
LG Function: Agricultu	ral Advisory Services			70,395.34
Lower Local Services				
Output: LLG Advisory LCII: MUWEBWA	Services (LLS)			70,395.34
Kamuli town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
Lower Local Services				
Sector: Education				21,606.80
	ary and Primary Education			21,606.80
Lower Local Services Output: Primary Schoo LCII: KASOIGO	ls Services UPE (LLS)			21,606.80
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
Lower Local Services				- n
Sector: Health				592,095.26
LG Function: Primary I	Healthcare			592,095.26
Lower Local Services Output: District Hospit	al Services (LLS.)			131,634.00

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 S LCII: KASOIGO	Services (LLS.)			424,734.00
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 Hea LCII: MULAMBA	lthcare Services (LLS)	Trospitais	umis(current)	20,142.81
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 Healthcar LCII: MANDWA	e Services (HCIV-HCII-LLS)			15,584.45
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	15,584.45
Lower Local Services				
LCIII: KITAYUNJ	WA	LCIV: BUGABUL	A	286,495.38
Sector: Agriculture				101,895.34
LG Function: Agricultur	al Advisory Services			101,895.34
Lower Local Services Output: LLG Advisory S LCII: KITAYUNJWA	Services (LLS)			101,895.34
Kitayunjwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,895.34
Lower Local Services				102.055.03
Sector: Education	ID' El d'			102,857.83
LG Function: Pre-Prima Lower Local Services	ry and Primary Education			102,857.83
Output: Primary Schools LCII: BUDHATEMWA	s Services UPE (LLS)			102,857.83
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		Conditional Court to	263101 LG Conditional	£ 201 £0
Kabukye		Conditional Grant to Primary Education	grants(current)	5,301.50
Butabala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,970.27
Dugata		Conditional Court to	262101 I C Ca 1:4:- 1	£ 401 70
Busota		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,401.70

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)	,
Nabigongerya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
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
Lower Local Services				
Sector: Health				50,906.09
LG Function: Primary	Healthcare			50,906.09
Lower Local Services Output: NGO Basic H LCII: BUGANZA	lealthcare Services (LLS)			40,285.63
BUDHATEMWA	BUDHATEMWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: BUSOTA			anno (carrent)	

Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIROBA CHURCH OF GOD	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
NAMISAMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
NAME OF	DUG G UU 1	2<2104 F	12.050.51
NAMINAGE	grants to NGO LLUs	other gov't units(current)	12,078.71
e Services (HCIV-HCII-LLS)			10,620.46
	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,525.60
BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,094.86
			30,836.12
er Supply and Sanitation			30,836.12
public latrines in RGCs			6,400.00
	Conditional transfer for Rural Water	231001 Non- Residential Buildings	6,400.00
nstruction			8,251.12
	Conditional transfer for Rural Water	231007 Other	8,251.12
g and rehabilitation			16,185.00
	Conditional transfer for Rural Water	231007 Other	16,185.00
LU	LCIV: BUGABUL	A	3,598,990.24
			96,395.34
at Advisory Services			91,395.34
Services (LLS)			91,395.34
	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,395.34
oduction Services			5,000.00
quipment (including Software)	•		5,000.00
	Specific Location KIROBA CHURCH OF GOD NAMISAMBYA FLEP NAMINAGE e Services (HCIV-HCII-LLS) BUKAFIKA ZONE nvironment er Supply and Sanitation public latrines in RGCs nstruction g and rehabilitation LU al Advisory Services Services (LLS)	KIROBA CHURCH OF GOD PHC Conditional grants to NGO LLUs NAMISAMBYA FLEP PHC Conditional grants to NGO LLUs NAMINAGE PHC Conditional grants to NGO LLUs RAMINAGE PHC Conditional grants to NGO LLUs Conditional Grant to PHC- Non wage BUKAFIKA ZONE Conditional Grant to PHC- Non wage Rivironment er Supply and Sanitation public latrines in RGCs Conditional transfer for Rural Water Conditional transfer for Rural Water LU LCIV: BUGABUL al Advisory Services Services (LLS) Conditional Grant for NAADS	KIROBA CHURCH OF GOD PHC Conditional grants to NGO LLUs other gov't units(current) NAMISAMBYA FLEP PHC Conditional grants to NGO LLUs other gov't units(current) NAMINAGE PHC Conditional grants to NGO LLUs other gov't units(current) NAMINAGE PHC Conditional grants to NGO LLUs other gov't units(current) Conditional Grant to PHC- Non wage other gov't units(current) BUKAFIKA ZONE Conditional Grant to PHC- Non wage other gov't units(current) BUKAFIKA ZONE Conditional Grant to PHC- Non wage other gov't units(current) Conditional transfer for 23104 Transfers to other gov't units(current) Available of the gov't units(current) Conditional transfer for 231001 Non-Rural Water Conditional transfer for 231007 Other Rural Water Conditional Grant for NAADS Conditional Grant for Other gov't units(capital)

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAMULI NAMWI	ENDWA			
Procurement of 2 Laptop computers (for DPO and DVO's office)		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	5,000.00
Capital Purchases Sector: Works and T	Transport			243,355.00
	rban and Community Access R	oads		243,355.00
Lower Local Services Output: District Roads I LCII: KAMULI NAMWI	Maintainence (URF)			243,355.00
Road Inventory (ADRICS) LCII: NABWIGULU		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,799.50
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
Lower Local Services				
Sector: Education				2,655,296.93
	ry and Primary Education			206,583.93
Capital Purchases Output: Other Capital LCII: KAMULI SABAW	'ALI			33,150.00
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 cons LCII: KAMULI SABAW	truction and rehabilitation ALI			12,614.24
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
	construction and rehabilitation ALI			82,852.00
Retention on teachers' houses LCII: NABWIGULU		Conditional Grant to SFG	231002 Residential Buildings	13,050.00
Balances on staff houses for fy 12/13		Conditional Grant to SFG	231002 Residential Buildings	69,802.00
=	eniture to primary schools ALI			205.00

Description Specific Locati	on Source of Funding	Expenditure Item	Allocation (Shs'000s)
Retention on Kiwolera P/S desks	Conditional Grant to SFG	231006 Furniture and Fixtures	205.00
Capital Purchases			
Lower Local Services Output: Primary Schools Services UPE (LCII: BUWANUME	LLS)		77,762.68
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)	
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
Lower Local Services LG Function: Secondary Education			2,448,713.00
Capital Purchases Output: Classroom construction and reh LCII: KAMULI SABAWALI	abilitation		280,000.00

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
Capital Purchases				
<i>Lower Local Services</i> Output: Secondary Capi LCII: KAMULI SABAW.				2,168,713.00
Remitence USE grants to 28 USE benefiting schools		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,168,713.00
Lower Local Services				
Sector: Health				71,091.31
LG Function: Primary H	<i>lealthcare</i>			71,091.31
<i>Capital Purchases</i> Output: Buildings & Otl LCII: KAMULI SABAW.	ner Structures (Administrativo ALI	e)		27,000.00
Renovation of District Vaccine store - (ceiling & roof, toilet & repainting).	District Health Office (DVS)	LGMSD (Former LGDP)	231002 Residential Buildings	27,000.00
1 6/	ward construction and rehabi ALI	litation		36,000.00
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
Capital Purchases Lower Local Services Output: Basic Healthcar LCII: NABIRUMBA I	re Services (HCIV-HCII-LLS)			8,091.3
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
Lower Local Services Sector: Water and E	nvironment			155,181.66
LG Function: Rural Wat				155,181.66
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			155,181.60
Drilling of 1 borehole		Conditional transfer fo Rural Water	or 231007 Other	16,185.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAMULI SABAW	ALI			
Payment of balances on b/holes for FY 12/13 LCII: Not Specified		Conditional transfer for Rural Water	231007 Other	127,161.00
Payment of retention on b/holes for FY 12/13 Capital Purchases		Conditional transfer for Rural Water	231007 Other	11,835.66
Sector: Public Sector	r Management			364,670.00
LG Function: District an	=			358,170.0
Capital Purchases Output: Buildings & Otl LCII: KAMULI SABAW				192,148.00
New District Aministration block construction	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	192,148.00
Output: Office and IT E LCII: NABWIGULU	quipment (including Softwa	are)		23,819.00
Procurement of 2 laptops LCII: Not Specified	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
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 F LCII: KAMULI SABAW	Fixtures (Non Service Deliver) ALI	ery)		7,995.00
Procurement of office furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,995.00
Output: Other Capital LCII: KAMULI SABAW	ALI			134,208.00
solar		LGMSD (Former LGDP)	231005 Machinery and Equipment	134,208.00
Capital Purchases LG Function: Local State	utory Bodies			6,500.00
Capital Purchases Output: Office and IT E LCII: KAMULI SABAW.	quipment (including Softwa ALI	are)		6,500.00
Flat screen computer set for Chairman's office		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	6,500.00
Capital Purchases				300000
Sector: Accountabili	•	1.12 (1.6)		13,000.00
LG Function: Financial	13,000.00			
Capital Purchases Output: Office and IT E LCII: KAMULI SABAW	quipment (including Softwa ALI	are)		13,000.00

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
Capital Purchases LCIII: NAMASAGA	ALI	LCIV: BUGABUL	\overline{A}	300,562.09
Sector: Agriculture	 -			75,395.34
LG Function: Agricultur	al Advisory Services			70,395.34
Lower Local Services Output: LLG Advisory S LCII: NAMASAGALI	Services (LLS)			70,395.34
Namasagali		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
Lower Local Services LG Function: District Proceedings of the Procedure o	oduction Services			5,000.00
Capital Purchases Output: Slaughter slab c LCII: KISAIKYE	construction			5,000.00
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to Production and Marketing	231007 Other	5,000.00
Capital Purchases				
Sector: Education				115,500.04
	ry and Primary Education			115,500.04
Capital Purchases Output: Latrine construction LCII: KASOZI	ction and rehabilitation			12,608.14
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
=	construction and rehabilitation			45,600.00
Construction of a 2 unit teachers' house at Bwiiza P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
Capital Purchases Lower Local Services Output: Primary School LCII: BWIIZA	s Services UPE (LLS)			57,291.90
Bwiiza COPE Centre		Conditional Grant to	263101 LG Conditional	1,961.49
Kakindu		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	4,013.21
Busambu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,390.15

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
Lower Local Services				
Sector: Health				38,526.36
LG Function: Primary H	Healthcare			38,526.36
Lower Local Services Output: NGO Basic Hea LCII: BWIIZA	althcare Services (LLS)			24,157.41
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 Healthca LCII: KASOZI	re Services (HCIV-HCII-LLS)		units(current)	6,233.95
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 L LCII: NAMASAGALI	atrine Construction (LLS.)			8,135.00

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
Lower Local Services				
Sector: Water and En	nvironment			71,140.34
LG Function: Rural Wate	er Supply and Sanitation			71,140.34
Capital Purchases Output: Construction of LCII: BWIIZA	public latrines in RGCs			6,400.00
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 LCII: Not Specified	g and rehabilitation			64,740.34
Drilling of 4 boreholes		Conditional transfer for Rural Water	231007 Other	64,740.34
Capital Purchases				
LCIII: NAMWEND)WA	LCIV: BUGABUL	A	411,636.13
Sector: Agriculture				109,895.34
LG Function: Agriculture	al Advisory Services			101,895.34
Lower Local Services Output: LLG Advisory S LCII: NAMWENDWA	Services (LLS)			101,895.34
Namwendwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,895.34
Lower Local Services LG Function: District Pro	oduction Services			8,000.00
Capital Purchases Output: Slaughter slab c LCII: NAMWENDWA	onstruction			8,000.00
Fencing off the Namwendwa Slaughter Slab, Construction of a concrete garbage banker; and construion of a 2 stance lined pit latrine with a bathroom		Conditional transfers to Production and Marketing	231007 Other	8,000.00
and a urinal Capital Purchases				
Sector: Works and T.	ransport			60,000.00
	rban and Community Acces	s Roads		60,000.00
Lower Local Services Output: District Roads M LCII: NAMWENDWA	Maintainence (URF)			60,000.00
Periodic Maintenance of Ndalike- Namwendwa-Bulopa road-17km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				158,695.66
	mary and Primary Education			158,695.66
Capital Purchases Output: Classroom co LCII: NDALIKE	onstruction and rehabilitation			30,587.22
Reinforcing classroon at Ndalike p/S	1	Conditional Grant to SFG	231001 Non- Residential Buildings	133.00
Payment of balances of classrooms for FY 12/13 in Ndalike P/S	on	Conditional Grant to SFG	231001 Non- Residential Buildings	30,454.22
	se construction and rehabilitation	on		45,600.00
Construction of a 2 Unit teachers' house a Ndalike P/S	ıt	Conditional Grant to SFG	231002 Residential Buildings	45,600.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: BULANGE	ools Services UPE (LLS)			82,508.45
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	263101 LG Conditional	4,738.47
		Primary Education	grants(current)	-,,,,
LCII: KYEEYA		Condition -1 Ct	262101 I C C 3:4: 1	5 (25 50
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

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		Tilliary Education	grants(current)	
Namwendwa		Conditional Grant to	263101 LG Conditional	6,575.48
LCII: NDALIKE		Primary Education	grants(current)	
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
Lower Local Services				
Sector: Health				26,239.00
LG Function: Primary H	ealthcare			26,239.00
Lower Local Services Output: Basic Healthcar LCII: BULOGO	e Services (HCIV-HCII-LLS)			26,239.00
KINAWAMPERE HC		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				
КҮЕЕҮА НС ІІ	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
Lower Local Services				
Sector: Water and E				56,806.12
LG Function: Rural Wat	er Supply and Sanitation			56,806.12
Capital Purchases Output: Shallow well con LCII: NAMAGANDA	nstruction			8,251.12
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			48,555.00
Drilling of 3 boreholes		Conditional transfer for Rural Water	231007 Other	48,555.00
Capital Purchases LCIII: BUGULUM	DV A	LCIV: BUZAAYA		204 922 64
	DIA	LCIV. DUZAAIA		304,833.64
Sector: Agriculture LG Function: Agricultur	al Advisory Services			86,145.34 86,145.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory LCII: BUGULUMBYA	Services (LLS)			86,145.34
Bugulumbya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,145.34
Lower Local Services	_			
Sector: Works and T	-			60,000.00
	rban and Community Access	Roads		60,000.00
Lower Local Services Output: District Roads LCII: BUGULUMBYA	Maintainence (URF)			60,000.00
Periodic maintenance of Kasambira- Bugulumbya-Busandha road-14km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
Lower Local Services				
Sector: Education				82,572.77
	ary and Primary Education			82,572.77
Capital Purchases Output: Latrine constru LCII: NAWANENDE	ection and rehabilitation			12,178.05
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
Capital Purchases Lower Local Services Output: Primary School LCII: BUGULUMBYA	ls Services UPE (LLS)			70,394.72
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			2621011.0.0	2.504.10
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	A	,		

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	6,131.73
Bukose		Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	3,812.81
LCII: NAWANGOMA			8	
Nawangoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,402.46
Lower Local Services				
Sector: Health				51,679.10
LG Function: Primary H	ealthcare			51,679.10
Capital Purchases Output: Staff houses con LCII: KASAMBIRA	struction and rehabilitation			33,045.00
Payment for the construction of staff house, 2 stance VIP staff latrine with bathroom/Urinal and	Kasambira HC II	Conditional Grant to PHC - development	231002 Residential Buildings	33,045.00
kitchen & general patient 2 stance VIP latrine with bath room/Urinal and Electricity/Water installations.				
Capital Purchases				
Lower Local Services Output: NGO Basic Heal LCII: NAKIBUNGULYA				8,064.11
BUGULUMBYA FLEP		PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)		umis(current)	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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water an	nd Environment			24,436.42
LG Function: Rura	l Water Supply and Sanitation			24,436.42
Capital Purchases Output: Shallow wo LCII: Not Specified	ell construction			8,251.42
Motorised shallow	well	Conditional transfer for Rural Water	231007 Other	8,251.42
Output: Borehole d LCII: Not Specified	Irilling and rehabilitation			16,185.00
Drilling of 1 boreh	ole	Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases				
LCIII: KISOZI		LCIV: BUZAAYA		353,555.83
Sector: Agricult				96,645.34
=	cultural Advisory Services			96,645.34
Lower Local Service Output: LLG Advis LCII: KISOZI	es sory Services (LLS)			96,645.34
Kisozi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,645.34
Lower Local Service				
Sector: Works a	-			24,500.00
	ict, Urban and Community Access I	Roads		24,500.00
Lower Local Service Output: District Ro LCII: NANKANDU	oads Maintainence (URF)			24,500.00
Balance on Itukulu Nankandulo road	-	Other Transfers from Central Government	263101 LG Conditional grants(current)	24,500.00
Lower Local Service				
Sector: Education				158,788.92
	Primary and Primary Education			158,788.92
Capital Purchases Output: Classroom LCII: NANKANDU	construction and rehabilitation			15,550.55
Payment of balance classrooms for FY 12/13 in Matuumu	es on	Conditional Grant to SFG	231001 Non- Residential Buildings	15,550.55
	nstruction and rehabilitation			11,853.63
Payment of F/Y 2012/13 balances or latrine for Kiyunga		Conditional Grant to SFG	231001 Non- Residential Buildings	11,853.63
	ouse construction and rehabilitatio	n		45,600.00
construction of a 2 Teachers' house at P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
Capital Purchases				
Lower Local Service				
Output: Primary So	chools Services UPE (LLS)			85,784.75
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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)	,
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)	,
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)	,
Matuumu Bumegere		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	2,930.09
Lower Local Services				
Sector: Health				33,000.4
LG Function: Primary Hea	althcare			33,000.4

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: NGO Basic He LCII: NAMAGANDA	althcare Services (LLS)			12,078.71
Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthca LCII: KISOZI	re Services (HCIV-HCII-LLS)		,	20,921.74
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
Lower Local Services				
Sector: Water and I	Environment			40,621.12
LG Function: Rural Wa	ter Supply and Sanitation			40,621.12
Capital Purchases Output: Shallow well co	onstruction			8,251.12
Motorised shallow wells	s	Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling LCII: Not Specified	ng and rehabilitation			32,370.00
Drilling of 2 boreholes		Conditional transfer for Rural Water	231007 Other	32,370.00
Capital Purchases				
LCIII: MBULAMU	<u>JTI</u>	LCIV: BUZAAYA		185,774.79
Sector: Agriculture				70,395.34
LG Function: Agricultu	ral Advisory Services			70,395.34
Lower Local Services Output: LLG Advisory LCII: MBULAMUTI	Services (LLS)			70,395.34
Mbulamuti		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
Lower Local Services				
Sector: Education				91,266.95
LG Function: Pre-Prime	ary and Primary Education			91,266.95
Capital Purchases Output: Classroom constant LCII: MBULAMUTI	struction and rehabilitation			38,000.00

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
Capital Purchases				
Lower Local Services Output: Primary School LCII: BUGONDHA	ls Services UPE (LLS)			53,266.95
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
Lower Local Services		-		
Sector: Health				7,927.50
LG Function: Primary H	Iealthcare			7,927.50
Lower Local Services Output: Basic Healthcan LCII: BULUYA	re Services (HCIV-HCII-LLS)			7,927.50
BULUYA HC II	BUKOSE ZONE	Conditional Grant to	263104 Transfers to	2,642.50
DOLOTA HO H	DONOGE ZONE	PHC- Non wage	other gov't units(current)	2,072.30
LCII: MBULAMUTI				

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
Lower Local Services				
Sector: Water and E				16,185.00
LG Function: Rural Wate	er Supply and Sanitation			16,185.00
Capital Purchases Output: Borehole drilling LCII: Not Specified	g and rehabilitation			16,185.00
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases				
LCIII: NAWANYA	GO	LCIV: BUZAAYA		310,404.91
Sector: Agriculture				65,145.34
LG Function: Agriculture	al Advisory Services			65,145.34
Lower Local Services Output: LLG Advisory S LCII: NAWANYAGO	Services (LLS)			65,145.34
Nawanyago		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,145.34
Lower Local Services				
Sector: Works and T	-			105,933.00
	rban and Community Access	Roads		105,933.00
Capital Purchases	struction and rehabilitation			105 022 00
LCII: NAWANYAGO	struction and rehabilitation			105,933.00
Rehabilitation of Kisozi - Nawanyago - Buwala road - (17km)		Other Transfers from Central Government	231003 Roads and Bridges	105,933.00
Capital Purchases				
Sector: Education				95,071.25
LG Function: Pre-Prima	ry and Primary Education			95,071.25
Capital Purchases Output: Classroom const	truction 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
Capital Purchases				
Lower Local Services	C I IDE (IIC)			0 6
Output: Primary Schools LCII: BUPADHENGO	s Services UPE (LLS)			57,071.25
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		- 1111111 j 2000011011	<u></u>	
Buwagi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,163.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyonda Busano		Conditional Grant to	263101 LG Conditional	3,435.86
Bukusu		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	4,576.24
Nawantumbi		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	3,335.66
Nawantumbi		Primary Education	grants(current)	,
Nalinaibi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,712.61
LCII: NAWANYAGO		Ž		
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
Lower Local Services				20.070.21
Sector: Health	t Id			28,070.31
LG Function: Primary H Lower Local Services	leauncare			28,070.31
Output: NGO Basic Hea LCII: BUPADHENGO	althcare Services (LLS)			20,142.81
BUPADHENGO FLEP	BUPADHENGO 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 Healthcar LCII: BUPADHENGO	re Services (HCIV-HCII-LLS)		,	7,927.50
BUPADHENGO 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
Lower Local Services				
Sector: Water and E				16,185.00
LG Function: Rural Wate	er Supply and Sanitation			16,185.00
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			16,185.00
Drilling of 1 borehole		Conditional transfer for Rural Water	r 231007 Other	16,185.00
Capital Purchases				
LCIII: WANKOLE		LCIV: BUZAAYA		150,394.36
Sector: Agriculture				65,145.34

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricultur	ral Advisory Services			65,145.34
Lower Local Services	Comicae (IIC)			(5 145 24
Output: LLG Advisory LCII: WANKOLE	Services (LLS)			65,145.34
Wankole		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,145.34
Lower Local Services				42.470.00
Sector: Education				42,178.80
	ary and Primary Education			42,178.80
Capital Purchases Output: Latrine constru LCII: WANKOLE	ection and rehabilitation			176.30
Payment of F/Y 2012/13 balances on latrine for Wankole P/S	S	Conditional Grant to SFG	231001 Non- Residential Buildings	176.30
Capital Purchases Lower Local Services Output: Primary School LCII: LULYAMBUZI	ls Services UPE (LLS)			42,002.50
Buwala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,566.70
Lulyambuzi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,974.27
LCII: LUZINGA		. ,	8(
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		Conditional Grant to	263101 LG Conditional	1,894.69
Centre Wankole		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	4,876.84
Nawandyo		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	3,726.92
Nakulabye Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,366.30
Lower Local Services			<i>5</i> (
Sector: Health				18,634.10
LG Function: Primary H	Healthcare			18,634.10
Lower Local Services				
Output: NGO Basic Hea	althcare Services (LLS)			8,064.11
LUZINGA FLEP	LUZINGA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't	8,064.11
		2	units(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LULYAMBUZ	ZI			
LULYAMBUZI HO	CIII	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 I	I	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
Lower Local Services				2//2/12
Sector: Water an				24,436.12
	Water Supply and Sanitation			24,436.12
Capital Purchases Output: Shallow we LCII: Not Specified	ell construction			8,251.12
Motorised shallow v	well	Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole de LCII: Not Specified	rilling and rehabilitation			16,185.00
Drilling of 1 boreho	bles	Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases				
LCIII: Not Spec		LCIV: Not Specifi	ed	5,724.00
Sector: Agriculti				2,600.00
	ct Production Services			2,600.00
Capital Purchases Output: Other Capi LCII: Not Specified	ital			2,600.00
Retentions paid on f and slaughter slabs	ish .	Unspent balances – UnConditional Grants	231001 Non- Residential Buildings	2,600.00
Capital Purchases				
Sector: Educatio				3,124.00
	rimary and Primary Education			3,124.00
Capital Purchases Output: Other Capi LCII: Not Specified	ital			3,124.00
Engraving of SFG buildings		Not Specified	231001 Non- Residential Buildings	3,000.00
Not Specified		Not Specified	231001 Non- Residential Buildings	124.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BALAWO	LI	LCIV: BUGABUL	\overline{A}	648,140.39
Sector: Agricultur	re			96,395.34
LG Function: Agricul	tural Advisory Services			91,395.34
Lower Local Services Output: LLG Advisor LCII: BALAWOLI	ry Services (LLS)			91,395.34
Balawoli		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,395.34
Lower Local Services LG Function: District	Production Services			5,000.00
Capital Purchases				
Output: Slaughter sla LCII: BALAWOLI	b construction			5,000.00
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to Production and Marketing	231007 Other	5,000.00
Capital Purchases				411.250.57
Sector: Education				411,250.56
	mary and Primary Education			411,250.56
Capital Purchases Output: Classroom co LCII: KAGUMBA	onstruction and rehabilitation			82,739.44
Retention on 3 classroom block at Kyamatende P/S LCII: KAWAAGA		Conditional Grant to SFG	231001 Non- Residential Buildings	2,739.44
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
=	truction and rehabilitation			37,000.00
Two 5- stance lined pilatrines at Buguwa H		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
	se construction and rehabilitation	ı		189,600.00
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 twinteachers' houses at Buguwa P/S	n	Conditional Grant to SFG	231002 Residential Buildings	144,000.00
=	furniture to primary schools			18,470.00

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
Capital Purchases				
Lower Local Services	la Comicas LIDE (LLC)			83,441.13
Output: Primary School LCII: BALAWOLI	is Services UPE (LLS)			63,441.13
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
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		. ,		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namaira		Conditional Grant to	263101 LG Conditional	5,325.36
Namaira SDA		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	4,728.93
Lower Local Services				07.020.40
Sector: Health				91,939.48
LG Function: Primary H	ealthcare			91,939.48
Capital Purchases Output: Staff houses con LCII: KIIGE	struction and rehabilitation			64,339.00
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
Capital Purchases				
Lower Local Services Output: NGO Basic Hea LCII: NABULEZI	lthcare Services (LLS)			12,078.71
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcar LCII: BALAWOLI	re Services (HCIV-HCII-LLS)		umis(current)	15,521.78
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				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and E	Environment			48,555.00
LG Function: Rural Wa	ter Supply and Sanitation			48,555.00
Capital Purchases				
Output: Borehole drilling LCII: Not Specified	ng and rehabilitation			48,555.00
Drilling of 3 boreholes		Conditional transfer fo Rural Water	r 231007 Other	48,555.00
Capital Purchases				
LCIII: BULOPA		LCIV: BUGABUI	LA	194,168.84
Sector: Agriculture				75,645.34
LG Function: Agricultur	ral Advisory Services			75,645.34
Lower Local Services Output: LLG Advisory LCII: BULOPA	Services (LLS)			75,645.34
Bulopa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	75,645.34
Lower Local Services Sector: Education				96 002 52
	ary and Primary Education			86,992.52 86,992.52
Capital Purchases	iry ana 1 rimary Laucadon			00,332.32
1	struction and rehabilitation			50,511.45
Construction of a 2 classroom block with Office and store in Nagwenyi P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	50,511.45
Output: Latrine constru LCII: BULOPA	ection and rehabilitation			147.89
Payment of F/Y 2012/13 balances on latrine for Bulopa P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	147.89
Capital Purchases				
LOWER Local Services Output: Primary School LCII: BUKUUTU	ls Services UPE (LLS)			36,333.18
Bukuutu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	6,122.19
LCII: BULOPA				
Kasaka		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,199.30
Wansale		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,034.30
Bulopa		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,611.64
Bulopa COPE Centre		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	1,641.80
LCII: MPAKITONYI				
Mpakitonyi		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,368.30
LCII: NAGAMULI				

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
Lower Local Services				
Sector: Health				7,094.86
LG Function: Primary He	althcare			7,094.86
Lower Local Services Output: Basic Healthcare LCII: BULOPA	Services (HCIV-HCII-LLS)			7,094.86
BULOPA HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,094.86
Lower Local Services				24.424.42
Sector: Water and En				24,436.12
LG Function: Rural Water	r Supply and Sanitation			24,436.12
Capital Purchases Output: Shallow well constant LCII: Not Specified	struction			8,251.12
Motorised shallow well construction		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling LCII: Not Specified	and rehabilitation			16,185.00
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases		LOW DUCADU	4	244 (54 40
LCIII: BUTANSI		LCIV: BUGABUL	A	244,654.48
Sector: Agriculture				70,395.34
LG Function: Agricultura	l Advisory Services			70,395.34
Lower Local Services Output: LLG Advisory Se LCII: NALUWOLI	ervices (LLS)			70,395.34
Butansi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
Lower Local Services				
Sector: Works and Tr	-			60,000.00
•	ban and Community Access R	oads		60,000.00
Lower Local Services Output: District Roads M LCII: BUTANSI	Taintainence (URF)			60,000.00
Periodic Maintenance of Bulunda-Butansi- Kakindu road-13km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
Lower Local Services				
Sector: Education				75,374.97
LG Function: Pre-Primary	y and Primary Education			75,374.97
Capital Purchases Output: Classroom constr	ruction and rehabilitation			18,225.10

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 of LCII: NALUWOLI	construction and rehabilit	ation		4,000.00
Contribution towards VEDCO construction of a teacher's house at Nakanyonyi P/S		Conditional Grant to SFG	231002 Residential Buildings	4,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: BUGEYWA	s Services UPE (LLS)			53,149.87
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)	,
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)	,
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)	•
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
Lower Local Services				
Sector: Health				22,699.17
LG Function: Primary H	lealthcare			22,699.17
Lower Local Services Output: NGO Basic Hea LCII: BUGEYWA	althcare Services (LLS)			12,078.71

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 LCII: NALUWOLI	e Services (HCIV-HCII-LLS)			10,620.46
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
Lower Local Services				
Sector: Water and En	ivironment			16,185.00
LG Function: Rural Wate	er Supply and Sanitation			16,185.00
Capital Purchases Output: Borehole drilling LCII: Not Specified	g and rehabilitation			16,185.00
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases	NINI COINICH	I CHI DIICADIII		<0.4.00 ■ 44
LCIII: KAMULI TO	DWN COUNCIL	LCIV: BUGABUL	A	684,097.41
Sector: Agriculture				70,395.34
LG Function: Agricultura	ıl Advisory Services			70,395.34
Lower Local Services Output: LLG Advisory S LCII: MUWEBWA	ervices (LLS)			70,395.34
Kamuli town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital	70,395.34
Lower Local Services				
Sector: Education				21,606.80
LG Function: Pre-Primar	y and Primary Education			21,606.80
Lower Local Services Output: Primary Schools LCII: KASOIGO	Services UPE (LLS)			21,606.80
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	1,808.80
Kamuli Township		Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	11,194.24
Lower Local Services				
Sector: Health				592,095.26
LG Function: Primary He	ealthcare			592,095.26
Lower Local Services Output: District Hospital LCII: MANDWA	Services (LLS.)			131,634.00

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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 S LCII: KASOIGO	Services (LLS.)		, ,	424,734.00
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 Hea	althcare Services (LLS)			20,142.81
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 Healthcar LCII: MANDWA	re Services (HCIV-HCII-LLS)			15,584.45
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	15,584.45
Lower Local Services				
LCIII: KITAYUNJ	WA	LCIV: BUGABUL	A	286,495.38
Sector: Agriculture				101,895.34
LG Function: Agricultur	al Advisory Services			101,895.34
Lower Local Services Output: LLG Advisory S LCII: KITAYUNJWA	Services (LLS)			101,895.34
Kitayunjwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,895.34
Lower Local Services				
Sector: Education	101 71 4			102,857.83
	ry and Primary Education			102,857.83
Lower Local Services Output: Primary School LCII: BUDHATEMWA	s Services UPE (LLS)			102,857.83
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	263101 LG Conditional	3,970.27
Busota		Primary Education	grants(current)	
Dusota		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,401.70

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)	,
Nabigongerya		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
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
Lower Local Services				
Sector: Health				50,906.09
LG Function: Primary	Healthcare			50,906.09
Lower Local Services Output: NGO Basic H LCII: BUGANZA	lealthcare Services (LLS)			40,285.63
BUDHATEMWA	BUDHATEMWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: BUSOTA			amis(current)	

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		D	262404 = 0	42.050.54
NAMINAGE	NAMINAGE	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcar LCII: BUSOTA	re Services (HCIV-HCII-LLS)			10,620.46
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
Lower Local Services				
Sector: Water and E				30,836.12
LG Function: Rural Wate Capital Purchases	er Supply and Sanitation			30,836.12
Output: Construction of LCII: BUSOTA	public latrines in RGCs			6,400.00
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 con LCII: Not Specified	nstruction			8,251.12
Motorised shallow well		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			16,185.00
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases	• • •	I GW L DI G L DI U		2 700 000 24
LCIII: NABWIGUI	<u>LU</u>	LCIV: BUGABUL	A	3,598,990.24
Sector: Agriculture				96,395.34
LG Function: Agriculture Lower Local Services	al Advisory Services			91,395.34
Output: LLG Advisory S LCII: NABWIGULU	Services (LLS)			91,395.34
Nabwigulu		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	91,395.34
Lower Local Services				7 000 00
LG Function: District Pro Capital Purchases	oduction Services			5,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAMULI NAMWE	ENDWA			
Procurement of 2 Laptop computers (for DPO and DVO's office)		Conditional transfers to Production and Marketing	231006 Furniture and Fixtures	5,000.00
Capital Purchases Sector: Works and T	ransnort			243,355.00
	rban and Community Access R	oads		243,355.00
Lower Local Services Output: District Roads M LCII: KAMULI NAMWE	Maintainence (URF)	ouu.s		243,355.00
Road Inventory (ADRICS) LCII: NABWIGULU		Other Transfers from Central Government	263101 LG Conditional grants(current)	1,799.50
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
Lower Local Services				
Sector: Education				2,655,296.93
	ry and Primary Education			206,583.93
Capital Purchases Output: Other Capital LCII: KAMULI SABAW.	ALI			33,150.00
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 const LCII: KAMULI SABAW	truction and rehabilitation ALI			12,614.24
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
	construction and rehabilitation ALI	ı		82,852.00
Retention on teachers' houses LCII: NABWIGULU		Conditional Grant to SFG	231002 Residential Buildings	13,050.00
Balances on staff houses for fy 12/13		Conditional Grant to SFG	231002 Residential Buildings	69,802.00
	niture to primary schools ALI			205.00

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
Capital Purchases				
Lower Local Services Output: Primary School	s Sarvicas IIPF (I I S)			77,762.68
LCII: BUWANUME	S SCI VICES OF E (LLS)			77,702.00
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 NAMWE	ENDWA			
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)	
Bwooko		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	5,301.50
LCII: NABWIGULU			2/2/2/2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2	2 1 2 1
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
Lower Local Services LG Function: Secondary	Education			2,448,713.00
Capital Purchases Output: Classroom cons LCII: KAMULI SABAW	truction and rehabilitation ALI			280,000.00

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
Capital Purchases				
Lower Local Services	to the (Tight) (T.T.G.)			2 1 (0 = 12 00
Output: Secondary Capi LCII: KAMULI SABAW				2,168,713.00
Remitence USE grants to 28 USE benefiting schools		Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	2,168,713.00
Lower Local Services				
Sector: Health				71,091.31
LG Function: Primary H	<i>lealthcare</i>			71,091.31
Capital Purchases Output: Buildings & Oth LCII: KAMULI SABAW	her Structures (Administrative	(2)		27,000.00
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 rehabi	litation		36,000.00
LCII: KAMULI SABAW Renovation of the	ALI District Health Office,	LGMSD (Former	231002 Residential	36,000.00
District Vaccine Stores at DHO Office (ceiling & roof, toilet & repainting).	Kiwolera	LGDP)	Buildings	30,000.00
Capital Purchases				
Lower Local Services Output: Basic Healthcan LCII: NABIRUMBA I	re Services (HCIV-HCII-LLS)			8,091.31
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
Lower Local Services				7.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0.0
Sector: Water and E				155,181.66
	ter Supply and Sanitation			155,181.66
Capital Purchases Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			155,181.66
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAMULI SABAW	ALI			
Payment of balances on b/holes for FY 12/13 LCII: Not Specified		Conditional transfer for Rural Water	231007 Other	127,161.00
Payment of retention on b/holes for FY 12/13		Conditional transfer for Rural Water	231007 Other	11,835.66
Capital Purchases	17			27.1.780.01
Sector: Public Secto	•			364,670.00
LG Function: District an	d Urban Administration			358,170.00
Capital Purchases Output: Buildings & Ott LCII: KAMULI SABAW				192,148.00
New District Aministration block construction	DISTRICT HEADQUARTERS	District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	192,148.00
Output: Office and IT E LCII: NABWIGULU	quipment (including Softwa	are)		23,819.00
Procurement of 2 laptops LCII: Not Specified	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	231005 Machinery and Equipment	5,000.00
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 I LCII: KAMULI SABAW	Fixtures (Non Service Delive ALI	ery)		7,995.00
Procurement of office furniture		LGMSD (Former LGDP)	231006 Furniture and Fixtures	7,995.00
Output: Other Capital LCII: KAMULI SABAW	ALI			134,208.00
solar		LGMSD (Former LGDP)	231005 Machinery and Equipment	134,208.00
Capital Purchases LG Function: Local Stat	utory Bodies			6,500.00
Capital Purchases Output: Office and IT E LCII: KAMULI SABAW	quipment (including Softwa ALI	are)		6,500.00
Flat screen computer set for Chairman's office		District Unconditional Grant - Non Wage	231005 Machinery and Equipment	6,500.00
Capital Purchases				
Sector: Accountability				13,000.00
LG Function: Financial Management and Accountability(LG)				13,000.00
Capital Purchases Output: Office and IT E LCII: KAMULI SABAW	quipment (including Softwa ALI	are)		13,000.00

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
Capital Purchases LCIII: NAMASAGA	ALI	LCIV: BUGABUL	\overline{A}	300,562.09
Sector: Agriculture	 -			75,395.34
LG Function: Agricultur	al Advisory Services			70,395.34
Lower Local Services Output: LLG Advisory S LCII: NAMASAGALI	Services (LLS)			70,395.34
Namasagali		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
Lower Local Services LG Function: District Proceedings of the Procedure o	oduction Services			5,000.00
Capital Purchases Output: Slaughter slab c LCII: KISAIKYE	construction			5,000.00
Construction of 2 permanent cattle crashes for livestock disease control		Conditional transfers to Production and Marketing	231007 Other	5,000.00
Capital Purchases				
Sector: Education				115,500.04
	ry and Primary Education			115,500.04
Capital Purchases Output: Latrine construction LCII: KASOZI	ction and rehabilitation			12,608.14
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
=	construction and rehabilitation			45,600.00
Construction of a 2 unit teachers' house at Bwiiza P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
Capital Purchases Lower Local Services Output: Primary School LCII: BWIIZA	s Services UPE (LLS)			57,291.90
Bwiiza COPE Centre		Conditional Grant to	263101 LG Conditional	1,961.49
Kakindu		Primary Education Conditional Grant to Primary Education	grants(current) 263101 LG Conditional grants(current)	4,013.21
Busambu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,390.15

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
Lower Local Services				
Sector: Health				38,526.36
LG Function: Primary H	Healthcare			38,526.36
Lower Local Services Output: NGO Basic Hea LCII: BWIIZA	althcare Services (LLS)			24,157.41
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 Healthcan LCII: KASOZI	re Services (HCIV-HCII-LLS)		umis(current)	6,233.95
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.57
LCII: NAMASAGALI				
NAMAGAGATTIGII		Conditional Grant to	263104 Transfers to	4,376.38
NAMASAGALI HC III		PHC- Non wage	other gov't units(current)	

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
Lower Local Services				
Sector: Water and En	nvironment			71,140.34
LG Function: Rural Wate	er Supply and Sanitation			71,140.34
Capital Purchases Output: Construction of LCII: BWIIZA	public latrines in RGCs			6,400.00
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 LCII: Not Specified	g and rehabilitation			64,740.34
Drilling of 4 boreholes		Conditional transfer for Rural Water	231007 Other	64,740.34
Capital Purchases				
LCIII: NAMWEND	WA	LCIV: BUGABUL	A	411,636.13
Sector: Agriculture				109,895.34
LG Function: Agriculture	al Advisory Services			101,895.34
Lower Local Services Output: LLG Advisory S LCII: NAMWENDWA	Services (LLS)			101,895.34
Namwendwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,895.34
Lower Local Services LG Function: District Pro	oduction Services			8,000.00
Capital Purchases Output: Slaughter slab co LCII: NAMWENDWA	onstruction			8,000.00
Fencing off the Namwendwa Slaughter Slab, Construction of a concrete garbage banker; and construion of a 2 stance lined pit latrine with a bathroom		Conditional transfers to Production and Marketing	231007 Other	8,000.00
and a urinal				
Capital Purchases Sector: Works and To	ransport			60,000.00
	ransport ban and Community Acce	ss Roads		60,000.00
Lower Local Services				30,000.00
Output: District Roads M LCII: NAMWENDWA	Maintainence (URF)			60,000.00
Periodic Maintenance of Ndalike- Namwendwa-Bulopa road-17km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Education				158,695.66
	mary and Primary Education			158,695.66
<i>Capital Purchases</i> Output: Classroom c o LCII: NDALIKE	onstruction and rehabilitation			30,587.22
Reinforcing classroom at Ndalike p/S	n	Conditional Grant to SFG	231001 Non- Residential Buildings	133.00
Payment of balances of classrooms for FY 12/13 in Ndalike P/S	on	Conditional Grant to SFG	231001 Non- Residential Buildings	30,454.22
	se construction and rehabilitation	on		45,600.00
Construction of a 2 Unit teachers' house a Ndalike P/S	at	Conditional Grant to SFG	231002 Residential Buildings	45,600.00
Capital Purchases				
Lower Local Services Output: Primary ScholLCII: BULANGE	ools Services UPE (LLS)			82,508.45
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	263101 LG Conditional	4,738.47
LCII: KYEEYA		Primary Education	grants(current)	
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

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		Timary Education	grants(current)	
Namwendwa		Conditional Grant to	263101 LG Conditional	6,575.48
LCII: NDALIKE		Primary Education	grants(current)	
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
Lower Local Services				
Sector: Health				26,239.00
LG Function: Primary H	ealthcare			26,239.00
Lower Local Services Output: Basic Healthcar LCII: BULOGO	e Services (HCIV-HCII-LLS)			26,239.00
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
Lower Local Services				
Sector: Water and E	nvironment			56,806.12
LG Function: Rural Wate	er Supply and Sanitation			56,806.12
Capital Purchases Output: Shallow well con LCII: NAMAGANDA	nstruction			8,251.12
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drilling LCII: Not Specified	g and rehabilitation			48,555.00
Drilling of 3 boreholes		Conditional transfer for Rural Water	231007 Other	48,555.00
Capital Purchases LCIII: BUGULUMI	RVA	LCIV: BUZAAYA		304,833.64
Sector: Agriculture	U I FA	LCIT. DULATIA		86,145.34
LG Function: Agriculture	al Advisory Services			86,145.34
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory LCII: BUGULUMBYA	Services (LLS)			86,145.34
Bugulumbya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	86,145.34
Lower Local Services Sector: Works and T	Fransnort			60,000.00
	Transport Trban and Community Access	s Roads		60,000.00
Lower Local Services Output: District Roads LCII: BUGULUMBYA	•			60,000.00
Periodic maintenance of Kasambira- Bugulumbya-Busandha road-14km		Other Transfers from Central Government	263101 LG Conditional grants(current)	60,000.00
Lower Local Services				
Sector: Education				82,572.77
	ary and Primary Education			82,572.77
Capital Purchases Output: Latrine constru LCII: NAWANENDE	action and rehabilitation			12,178.05
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
Capital Purchases Lower Local Services Output: Primary School LCII: BUGULUMBYA	ls Services UPE (LLS)			70,394.72
Wandegeya		Conditional Grant to	263101 LG Conditional	3,884.38
Bugulumbya		Primary Education Conditional Grant to Primary Education	grants(current) 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		C1:4:1 C4-	262101 LC C4:4:1	2 704 10
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: NAKIBUNGULY	A	-		

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakibungulya		Conditional Grant to	263101 LG Conditional	4,309.04
Butale		Primary Education Conditional Grant to Primary Education	grants(current) 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		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,812.81
LCII: NAWANGOMA		Timmiy Bouchion	grams(varrom)	
Nawangoma		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	3,402.46
Lower Local Services				
Sector: Health				51,679.10
LG Function: Primary H Capital Purchases	ealthcare			51,679.10
=	struction and rehabilitation			33,045.00
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. Capital Purchases	Kasambira HC II	Conditional Grant to PHC - development	231002 Residential Buildings	33,045.00
Lower Local Services Output: NGO Basic Hea LCII: NAKIBUNGULYA				8,064.11
BUGULUMBYA FLEP	BUGULUMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcar	e Services (HCIV-HCII-LLS)		umus (current)	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
Lower Local Services				

Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Env	rironment			24,436.42
LG Function: Rural Water	Supply and Sanitation			24,436.42
Capital Purchases				
Output: Shallow well const LCII: Not Specified	truction			8,251.42
Motorised shallow well		Conditional transfer for Rural Water	231007 Other	8,251.42
Output: Borehole drilling a LCII: Not Specified	and rehabilitation			16,185.00
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases				
LCIII: KISOZI		LCIV: BUZAAYA		353,555.83
Sector: Agriculture				96,645.34
LG Function: Agricultural	Advisory Services			96,645.34
<i>Lower Local Services</i> Output: LLG Advisory Ser LCII: KISOZI	rvices (LLS)			96,645.34
Kisozi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,645.34
Lower Local Services				
Sector: Works and Tra				24,500.00
	an and Community Access Ro	oads		24,500.00
<i>Lower Local Services</i> Output: District Roads Ma LCII: NANKANDULO	nintainence (URF)			24,500.00
Balance on Itukulu - Nankandulo road		Other Transfers from Central Government	263101 LG Conditional grants(current)	24,500.00
Lower Local Services Sector: Education				158,788.92
LG Function: Pre-Primary	and Primary Education			158,788.92
<i>Capital Purchases</i> Output: Classroom constru LCII: NANKANDULO	action and rehabilitation			15,550.55
Payment of balances on classrooms for FY		Conditional Grant to SFG	231001 Non- Residential Buildings	15,550.55
12/13 in Matuumu C/U Output: Latrine constructi LCII: KIYUNGA	on and rehabilitation			11,853.63
Payment of F/Y 2012/13 balances on latrine for Kiyunga P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	11,853.63
· -	nstruction and rehabilitation			45,600.00
construction of a 2 unit Teachers' house at Nile P/S		Conditional Grant to SFG	231002 Residential Buildings	45,600.00
Capital Purchases				
Lower Local Services Output: Primary Schools S	Services UPE (LLS)			85,784.75

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
Lower Local Services				33.000.4
Sector: Health	1.1			33,000.45
LG Function: Primary Hed	uthcare			33,000.45

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: NGO Basic Hea	althcare Services (LLS)			12,078.71
LCII: NAMAGANDA Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't	12,078.71
Output: Basic Healthca LCII: KISOZI	re Services (HCIV-HCII-LLS)	grants to IVOO EEE	units(current)	20,921.74
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
Lower Local Services				
Sector: Water and E	Environment			40,621.12
LG Function: Rural Wa	ter Supply and Sanitation			40,621.12
Capital Purchases Output: Shallow well co	onstruction			8,251.12
Motorised shallow wells	S	Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			32,370.00
Drilling of 2 boreholes		Conditional transfer for Rural Water	231007 Other	32,370.00
Capital Purchases LCIII: MBULAMU	TTT	LCIV: BUZAAYA		195 774 70
-) 11	LCIV. BUZAATA		185,774.79
Sector: Agriculture	mal Advisom Comvisos			70,395.34
LG Function: Agricultur Lower Local Services	rai Aavisory Services			70,395.34
Output: LLG Advisory LCII: MBULAMUTI	Services (LLS)			70,395.34
Mbulamuti		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	70,395.34
Lower Local Services				
Sector: Education				91,266.95
	ary and Primary Education			91,266.95
Capital Purchases Output: Classroom cons LCII: MBULAMUTI	struction and rehabilitation			38,000.00

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
Capital Purchases				
Lower Local Services Output: Primary School LCII: BUGONDHA	s Services UPE (LLS)			53,266.95
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
Lower Local Services				
Sector: Health				7,927.50
LG Function: Primary H	<i>lealthcare</i>			7,927.50
Lower Local Services				
Output: Basic Healthcan LCII: BULUYA	re Services (HCIV-HCII-LLS)			7,927.50
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
LCII: MBULAMUTI				

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
Lower Local Services				
Sector: Water and E				16,185.00
LG Function: Rural Wat	er Supply and Sanitation			16,185.00
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			16,185.00
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases LCIII: NAWANYA	GO	LCIV: BUZAAYA		310,404.91
Sector: Agriculture		201772022211111		65,145.34
LG Function: Agricultur Lower Local Services	al Advisory Services			65,145.34
Output: LLG Advisory S LCII: NAWANYAGO	Services (LLS)			65,145.34
Nawanyago		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,145.34
Lower Local Services Sector: Works and T	<i>Fransport</i>			105,933.00
LG Function: District, Ut	rban and Community Access	Roads		105,933.00
Capital Purchases				
Output: Rural roads con LCII: NAWANYAGO	struction and rehabilitation			105,933.00
Rehabilitation of Kisozi - Nawanyago - Buwala road - (17km)		Other Transfers from Central Government	231003 Roads and Bridges	105,933.00
Capital Purchases				
Sector: Education				95,071.25
LG Function: Pre-Prima	ry and Primary Education			95,071.25
Capital Purchases Output: Classroom const	truction and rehabilitation			38,000.00
A 2 classroom block with a lightening conductor at Bukyonda P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	38,000.00
Capital Purchases				
Lower Local Services				
Output: Primary Schools LCII: BUPADHENGO	s Services UPE (LLS)			57,071.25
Bupadhengo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	,
Itukulu		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,122.95
LCII: NAWANTUMBI		Timary Education	Statics(Carrein)	
Buwagi		Conditional Grant to	263101 LG Conditional	5,163.13

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukyonda Busano		Conditional Grant to	263101 LG Conditional	3,435.86
Bukusu		Primary Education Conditional Grant to	grants(current) 263101 LG Conditional	4,576.24
Dukusu		Primary Education	grants(current)	1,370.21
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		,	<i>g</i> (,	
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
Lower Local Services				20.070.21
Sector: Health				28,070.31
LG Function: Primary H Lower Local Services	ealthcare			28,070.31
Output: NGO Basic Hea LCII: BUPADHENGO	Ithcare Services (LLS)			20,142.81
BUPADHENGO FLEP	BUPADHENGO 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 Healthcar LCII: BUPADHENGO	e Services (HCIV-HCII-LLS)			7,927.50
BUPADHENGO 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
Lower Local Services				
Sector: Water and E				16,185.00
LG Function: Rural Wat	er Supply and Sanitation			16,185.00
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			16,185.00
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases				
LCIII: WANKOLE		LCIV: BUZAAYA		150,394.36
Sector: Agriculture				65,145.34

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Agricult Lower Local Services	ural Advisory Services			65,145.34
Output: LLG Advisor LCII: WANKOLE	y Services (LLS)			65,145.34
Wankole		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	65,145.34
Lower Local Services				
Sector: Education				42,178.80
	nary and Primary Education			42,178.80
Capital Purchases Output: Latrine constr LCII: WANKOLE	ruction and rehabilitation			176.30
Payment of F/Y 2012/13 balances on latrine for Wankole P	v/S	Conditional Grant to SFG	231001 Non- Residential Buildings	176.30
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: LULYAMBUZI	ools Services UPE (LLS)			42,002.50
Buwala		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,566.70
Lulyambuzi		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)	
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)	
Nawandyo		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	
Nakulabye Parents		Conditional Grant to Primary Education	263101 LG Conditional grants(current)	4,366.30
Lower Local Services				
Sector: Health				18,634.10
LG Function: Primary	Healthcare			18,634.10
Lower Local Services Output: NGO Basic H	ealthcare Services (LLS)			8,064.11
LCII: LUZINGA		DIIC C 122 1	262104 T	,
LUZINGA FLEP	LUZINGA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healtho	eare Services (HCIV-HCII-LLS	5)	. 9	10,570.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LULYAMBUZ	I			
LULYAMBUZI HC	S 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 I		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,642.50
Lower Local Services				24.426.12
Sector: Water an				24,436.12
	Water Supply and Sanitation			24,436.12
Capital Purchases Output: Shallow we LCII: Not Specified	ll construction			8,251.12
Motorised shallow v	vell	Conditional transfer for Rural Water	231007 Other	8,251.12
Output: Borehole du LCII: Not Specified	rilling and rehabilitation			16,185.00
Drilling of 1 boreho	les	Conditional transfer for Rural Water	231007 Other	16,185.00
Capital Purchases				
LCIII: Not Spec		LCIV: Not Specifi	ied	5,724.00
Sector: Agricultu				2,600.00
	ct Production Services			2,600.00
Capital Purchases Output: Other Capi LCII: Not Specified	tal			2,600.00
Retentions paid on f and slaughter slabs	ish	Unspent balances – UnConditional Grants	231001 Non- Residential Buildings	2,600.00
Capital Purchases				
Sector: Education				3,124.00
	rimary and Primary Education			3,124.00
Capital Purchases Output: Other Capi LCII: Not Specified	tal			3,124.00
Engraving of SFG buildings		Not Specified	231001 Non- Residential Buildings	3,000.00
Not Specified		Not Specified	231001 Non- Residential Buildings	124.00
Capital Purchases				