

Vote: 517 Kamuli District

Structure of Workplan

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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 the Annual workplan for the period 2012/13 in conformity with the structure and format relating to the Output Budgeting Tool..

This document provides details on the financial position of the District, the constraints, major achievements, planned interventions

This document of Kamuli District Local Government and defines the projections of revenue and expenditure of both recurrent and development nature.

I express my sincere gratitude to the Technical staff and the members of the Budget Desk for their diligence, administrative support and technical input in the preparation of this document. Special thanks go to the Officers of the District Planning Unit for their pivotal role in coordinating and producing this document in liaison with all members of the Technical Planning Committee and in the same vain, the support and mentoring role played by the Central Government.

It is my hope and belief that the implemation of this workplan will make a significant contribution towards the development of Kamuli district and Uganda at large.

CHIEF ADMINSTRATIVE OFFICER

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	515,177	258,756	1,026,731
2a. Discretionary Government Transfers	2,141,174	2,244,747	2,505,352
2b. Conditional Government Transfers	18,858,432	18,669,051	20,899,327
2c. Other Government Transfers	1,047,253	1,096,371	1,665,152
3. Local Development Grant	856,748	813,910	856,044
Total Revenues	23,418,783	23,082,835	26,952,606

Revenue Performance in 2011/12

Out of the projected total revenue of Shs. 23,418,783,000, Shs 17,126,209,000 has been realised representing a 73% performance of the expected 75% performance. The shortfall is attributed to poor local revenue collection and secondary school capitation which was not received in the quarter 3. There are also other unplanned revenues which were realised thus improving on the revenue performance.:

Planned Revenues for 2012/13

The projected total revenue for FY 2012/13 is Shs. 26,952,606,000 as follows; Local Revenue Shs. 1,026,731,000 (3.8%), Discretionary Govt transfers Shs. 2,505,352,000 (9.3%), Conditional Shs. 20,899,327,000 (77.5%), Other govt transfers Budgeted Shs. 1,665,152,000 (6.2%), LGMSD Shs. 856,044,000 (3.2%). The increment is due to the following ; salary enhancement for all staff which ranges from 6% to 15% depending on the cadre., Provision of Shs, 350m for secondary school construction, increase in SFG from 253m to 592 m aimed at construction of teachers' house

Expenditure Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	959,810	969,015	1,618,641
1b Multi-sectoral Transfers to LLGs	1,304,386	1,158,551	0
2 Finance	337,093	322,615	503,549
3 Statutory Bodies	504,806	489,732	855,057
4 Production and Marketing	1,789,188	1,719,962	1,817,649
5 Health	3,173,134	3,464,812	4,342,888
6 Education	13,319,245	13,014,801	14,887,103
7a Roads and Engineering	928,330	876,750	1,176,747
7b Water	640,189	641,320	831,610
8 Natural Resources	221,127	176,084	178,655
9 Community Based Services	154,918	242,351	599,557
10 Planning	48,123	37,139	59,392
11 Internal Audit	38,434	38,485	81,758
Grand Total	23,418,783	23,151,616	26,952,605
Wage Rec't:	13,429,915	14,162,192	15,168,285
Non Wage Rec't:	6,521,957	5,682,211	7,548,331
Domestic Dev't	3,466,911	3,307,213	4,235,989
Donor Dev't	0	0	0

Expenditure Performance in 2011/12

Out of the projected total expenditure of Shs. 23,418,783,000, Shs 16,749,393,000 has been spent representing a 72% performance of the expected 75%.. The unspent balance is development funds for ongoing projects under SFG, water ,PHC , PMG which delayed due delayed award of contracts due to administrative turnover in CAO's office.

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Executive Summary

Planned Expenditures for 2012/13

The planned expenditure for FY 2012/13 is Shs. 26,952,606,000 of which Shs. 15,168,285,000 is for wages, Shs. 7,052,569,000 is for recurrent expenditure while Shs. 4,184,131,000 is for development expenditure. The development expenditure priorities include the following outputs: Capacity building activities, Erection of columns for first floor and roofing of the new one -storey Administration block, Transfer of NAADS funds to 13 LLGs, Construction of a fish slab with a weighing shed at Kyamatende landing site, Procurement of 629 impregnated tsetse traps, Construction of a slaughter slab at Namwendwa T/C, Equipping the Plant clinic at Kiwolera, Construction of a staff house, kitchen and latrine at Kasambira HC II, Construction of 4 three-classroom blocks in 3 P/Sch., Rehabilitation of Classroom block at Ndalike P/S, Construction of 45 lined pit latrine stances in 9 pri schs, Construction of 3 single unit teachers houses in 3 pr. Schs., Construction of 4 twin teachers houses in 4 Primary schools, Rehabilitation of Administration block at Namasagali College, Construction of 3 twin teachers' houses and a two -stance pit latrine at Kabukye SS, Payment of retentions on water projects for 2011/12, Construction of a 2 VIP latrines, drilling of 6 shallow wells and 23 boreholes. The increased investment in Education sector is due increment in SFG funding with Shs, 270m specifically earmarked for teachers houses. In addition there is a new revenue of Shs 350m earmarked for secondary school construction. With regard to discretionary funds council prioritised Shs. 260m towards the roofing of the storied administration block to save the huge investment already made by protecting the structure from adverse weather conditions .

Challenges in Implementation

Delayed operationalisation of new local revenue sources thus resulting in poor collections. Court cases and other litigations result in paying court awards instead of the approved plans. Shortage of inputs, planting materials and stocking material causing a delay in the implementation. Inadequate staff accommodation at schools and health facilities which affects effectiveness of service delivery. Inadequate staffing in health sector with only 4 medical officers out of the required 14. Poor learning environment in schools due inadequacies of classrooms and furniture. Communities not contributing adequately for O & M of water sources.

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	515,177	258,756	1,026,731
Other Fees and Charges	56,220	30609	34,739
Registration of Businesses	3,600	1035	15,997
Registration (e.g. Births, Deaths, Marriages, etc.) Fees		0	1,480
Refuse collection charges/Public convenience	3,000	0	4,862
Public Health Licences	20,357	3171	11,006
Property related Duties/Fees	24,000	1457	112,387
Rent & Rates from other Gov't Units	60,000	340	45,583
Inspection Fees	27,000	4600	14,866
Other licences	3,000	0	32,084
Miscellaneous		8458	111,876
Market/Gate Charges	30,000	20571	53,213
Local Service Tax	88,620	93166	82,577
Liquor licences	40,500	0	22,541
Land Fees	10,500	17143	37,176
Advertisements/Billboards		0	21,100
Park Fees		395	166,235
Sale of non-produced government Properties/assets		0	93,643
Animal & Crop Husbandry related levies	74,880	12897	49,759
Application Fees	31,500	57472	17,082
Business licences	30,000	7442	92,037
Agency Fees	12,000	0	6,488
2a. Discretionary Government Transfers	2,141,174	2,244,747	2,505,352
Transfer of Urban Unconditional Grant - Wage	114,646	103820	120,378
District Unconditional Grant - Non Wage	759,595	759596	789,775
Transfer of District Unconditional Grant - Wage	1,171,534	1284398	1,503,973
Urban Unconditional Grant - Non Wage	95,399	96933	91,226
2b. Conditional Government Transfers	18,858,432	18,669,051	20,899,327
Conditional Grant to Primary Salaries	8,592,677	8592369	9,599,256
Construction of Secondary Schools	0	0	350,000
Conditional transfers to Special Grant for PWDs	27,330	25145	39,089
Conditional transfers to School Inspection Grant	31,987	29429	33,281
Conditional transfers to Production and Marketing	136,343	125435	146,017
Conditional transfers to DSC Operational Costs	77,464	58098	49,580
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	135,956	132300	125,400
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional transfer for Rural Water	569,697	569694	665,724
Conditional Grant to Women Youth and Disability Grant	13,665	12571	18,723
Conditional Grant to Urban Water	16,042	14757	0
Conditional Grant to SFG	253,588	239342	592,701
Conditional Grant to Secondary Salaries	1,385,352	1654314	1,163,784
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	140,400	105940	140,400
Conditional Grant for NAADS	1,412,669	1412668	1,355,594
Conditional Grant to DSC Chairs' Salaries	18,000	19393.648	23,400
Sanitation and Hygiene	21,000	19320	21,000
Conditional Grant to District Natural Res. - Wetlands (Non Wage)	7,468	6871	7,353

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A. Revenue Performance and Plans

US\$'s 000's	2011/12		2012/13
	Approved Budget	Receipts by End of June	Approved Budget
Conditional Grant to District Hospitals	132,634	122049	132,634
Conditional Grant to Community Devt Assistants Non Wage	3,644	3352	5,212
Conditional Grant to Agric. Ext Salaries	22,568	22035.065	27,089
Conditional Grant to PHC Salaries	1,984,739	2251101.7	2,464,606
Conditional Grant to NGO Hospitals	582,127	535558	581,827
Conditional Grant to Primary Education	790,832	727566	786,885
Conditional Grant to Secondary Education	2,127,486	1643731	2,164,309
Conditional Grant to PHC - development	105,512	98300	105,512
Conditional Grant to PHC- Non wage	197,404	181612	197,404
Conditional Grant to PAF monitoring	28,701	26404	53,901
Conditional Grant to Functional Adult Lit	14,555	13391	20,526
2c. Other Government Transfers	1,047,253	1,096,371	1,665,152
CAIIP (Operational costs)	48,000	7437	20,000
Avian and Human Influenza Project		4882.5	
Sight Savers		0	46,903
WHO - MTRAC		0	13,852
Unspent balances – UnConditional Grants		21201	27,906
Unspent balances – Other Government Transfers	17,905	56114	15,066
Unspent balances – Conditional Grants		714	
UNICEF(EPI)		0	68,000
UNICEF (Routine Immunisation)	72,000	17771	
UNEB (PLE Expenses)	18,000	19350	21,000
Sustainable Land Management Project	58,694	60129	70,000
Gender Based Violence(GBV)		17791.7	
Strengthening Decentralisation for Sustainability (SDS)		126872	
FIEFOC Project	39,445	0	
Roads Maintenance- Uganda Road fund	695,009	677023.833	796,635
Positive Living (PACE)		0	4,530
Positive Living		8215	
PACE		2265	
Neglected Tropical Diseases(NTD)	45,000	0	31,366
WHO Disease surveillance	7,200	3380	7,200
Global Fund (Malaria control)	46,000	73225	47,000
Strengthening Decentralisation for Sustainability (SDS)		0	495,694
3. Local Development Grant	856,748	813,910	856,044
LGMSD (Former LGDP)	856,748	813910	856,044
Total Revenues	23,418,783	23,082,835	26,952,606

Revenue Performance up to the end of June 2011/12

(i) Locally Raised Revenues

Local Revenue collections by March was Shs. 142,867,000 which is 27.7% performance. The poor performance was as a result of several factors including a livestock quarantine, failure to operationalise some proposed new revenue sources such as contractors permits which were challenged. Also enumeration and assessment was not effectively done which adversely affected market dues and licences.

(ii) Central Government Transfers

The revenues for wages performance was more than 100% arising out of under budgeting for the salaries. Most of the development grants performed at about 95% thus leaving no balances for the retentions.

(iii) Donor Funding

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A. Revenue Performance and Plans

There were no funds budgeted under this item.

Planned Revenues for 2012/13

(i) Locally Raised Revenues

The total Local revenue forecast is shs.1,026,731,000 detailed as follows; Local service tax Ushs 82,577,000 (8.4%), Park fees Shs. 166,235,000 (16.2%) Animal/crop related levies Ush.49,759,000 (4.8%), Rent and rates Ushs. 45,583,000 (4.4%), Other fees and charges Ush. 34,759,000 (3.3%), Liquor licences Ush. 22,541,000 (2.2%), Application fees Ush. 17,082,000 (1.7%) , Market/gate charges Ushs. 53,213,000 (5.2%), Business Licences Ush. 92,037,000 (9.0%), Inspection fees Ush. 14,866,000 (1.4%), Property related fees Ush.112,387,000 (10.9%), Public health licences Ushs. 11,006,000 (1.1%),Miscellaneous Shs 111,876,000 (10.9%) others Ush. 32,180,000 (6.2%). This will be realised through proper tax enumeration and assessment. Local service tax will also improve by widening the scope to non salaried income earners.

(ii) Central Government Transfers

The forecast is as follows; Conditional transfers Ush. 18,858,432,000 (81.8%), Discretionary transfers Ush. 2,141,174,000 (9.3%), Other Govt transfers Ush. 1,199,098,000 (5.2%), LDG Ushs. 856,748,000 (3.7%). The increment is mainly the salary enhancement of all staff. In the development revenues there was an increment of Shs. 600million in Education which was specifically tagged to Construction of teachers' houses and secondary school infrastructure.

(iii) Donor Funding

NIL

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand		2011/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	690,835	756,896	1,111,568
Other Transfers from Central Government		25,855	
District Unconditional Grant - Non Wage	220,800	106,039	204,557
Multi-Sectoral Transfers to LLGs			353,647
Transfer of District Unconditional Grant - Wage	447,178	561,361	490,662
Unspent balances – UnConditional Grants		14,605	
Locally Raised Revenues	15,888	42,625	49,614
Conditional Grant to PAF monitoring	6,969	6,411	13,088
<i>Development Revenues</i>	268,975	228,189	507,073
Unspent balances – Conditional Grants		133	
District Unconditional Grant - Non Wage	114,749	92,051	118,754
LGMSD (Former LGDP)	144,583	136,005	324,358
Locally Raised Revenues	9,643	0	9,695
Multi-Sectoral Transfers to LLGs			54,266
Total Revenues	959,810	985,085	1,618,641
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	690,835	750,990	1,111,568
Wage	447,178	561,361	611,040
Non Wage	243,657	189,629	500,528
<i>Development Expenditure</i>	268,975	218,024	507,073
Domestic Development	268,975	218,024	507,073
Donor Development	0	0	0
Total Expenditure	959,810	969,015	1,618,641

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected revenue is Shs. 1,618,641,000 of which Shs. 1,210,728,000 is grants for the HLG while shs407,913,000 is from LLGs. The planned expenditure is as follows Shs.611,040,000 on wages, Shs.507,073,000 on devt expenditure while Shs. 500,528,000 is recurrent non wage.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	959,810	969,015	1,618,641
Cost of Workplan (UShs '000):	959,810	969,015	1,618,641

Planned Outputs for 2012/13

Payment of staff salaries, Works on the new storied administration block (columns and roofing), Staff development, Monitoring and supervision, Payroll management, Procurement function, Records management, monitoring,

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Workplan 1a: Administration

(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. 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 particularly medical officers.

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

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	765,378	624,300	
Transfer of Urban Unconditional Grant - Wage	114,646	103,820	
Transfer of District Unconditional Grant - Wage		24,845	
Locally Raised Revenues	246,287	89,158	
District Unconditional Grant - Non Wage	309,046	309,544	
Urban Unconditional Grant - Non Wage	95,399	96,933	
<i>Development Revenues</i>	539,008	534,251	
Other Transfers from Central Government		25,000	
LGMSD (Former LGDP)	539,008	509,251	
Total Revenues	1,304,386	1,158,551	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	765,378	624,300	0
Wage	114,646	128,665	0
Non Wage	650,732	495,635	0
<i>Development Expenditure</i>	539,008	534,251	0
Domestic Development	539,008	534,250.755	0
Donor Development	0	0	0
Total Expenditure	1,304,386	1,158,551	0

Department Revenue and Expenditure Allocations Plans for 2012/13

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1381

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Workplan 1b: Multi-sectoral Transfers to LLGs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function Cost (US\$ '000)	1,304,386	1,158,551	0
Cost of Workplan (US\$ '000):	1,304,386	1,158,551	0

Planned Outputs for 2012/13

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

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

1.

2.

3.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	337,093	324,977	498,278
District Unconditional Grant - Non Wage	65,000	120,514	43,000
Multi-Sectoral Transfers to LLGs			196,907
Transfer of District Unconditional Grant - Wage	166,259	152,275	194,523
Unspent balances – UnConditional Grants		6,454	
Locally Raised Revenues	100,339	40,678	53,528
Conditional Grant to PAF monitoring	5,495	5,056	10,320
Development Revenues			5,271
Multi-Sectoral Transfers to LLGs			5,271
Total Revenues	337,093	324,977	503,549
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	337,093	322,615	498,278
Wage	166,259	152,275	194,523
Non Wage	170,834	170,339	303,755
Development Expenditure	0	0	5,271
Domestic Development	0	0	5,271
Donor Development	0	0	0
Total Expenditure	337,093	322,615	503,549

Department Revenue and Expenditure Allocations Plans for 2012/13

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Workplan 2: Finance

The projected revenue is Shs 503,549,000 of which Shs. 247,843,000 is conditional grants , Shs 53,528,000 is local revenue while Shs 202,178,000 is multisectoral transfers from LLGs . The planned expenditure is as follows; Shs. 194,523,000 for wages and Shs 303,755,000 for non wage recurrent expenditure.while Shs. 5,271,000 is development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	15/07/2012	15/07/2012	15/07/2013
Value of LG service tax collection	56000	4464	88620
Value of Other Local Revenue Collections	212890	50917	426557
Date of Approval of the Annual Workplan to the Council	15/05/2012	28/06/2012	15/05/2013
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012	29/06/2012	30/06/2013
Date for submitting annual LG final accounts to Auditor General	30/09/2012	30/09/2012	30/09/2013
Function Cost (US\$ '000)	337,093	322,615	503,549
Cost of Workplan (US\$ '000):	337,093	322,615	503,549

Planned Outputs for 2012/13

Payment of salaries for departmental staff, Production of district budget, Production of final accounts, Revenue mobilisation, Budget control, production of financial reports, Preparation and submission of financial statements. Monitoring and supervision.

(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. Delayed operationalisation of new sources of revenue

Local Service Tax are taking long to get fully operational. This is attributed to the necessary steps yet to be undertaken

2. Lack of transport

The department does not have any means of transport, rendering it very difficult to do revenue mobilization

3. Court cases and other legal obligations

There are many unresolved and undecided court cases which are likely to pose a big threat and financial distress to the district.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	504,806	489,843	853,557
Multi-Sectoral Transfers to LLGs			307,777

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Workplan 3: Statutory Bodies

Conditional transfers to DSC Operational Costs	77,464	58,098	49,580
Conditional transfers to Salary and Gratuity for LG ele	140,400	105,940	140,400
District Unconditional Grant - Non Wage	50,000	121,578	53,000
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	50,000	15,848	62,242
Conditional Grant to PAF monitoring	4,394	4,041	8,251
Transfer of District Unconditional Grant - Wage		0	55,386
Unspent balances – Other Government Transfers		6,339	
Conditional transfers to Councillors allowances and E:	135,956	132,300	125,400
Conditional Grant to DSC Chairs' Salaries	18,000	19,394	23,400
<i>Development Revenues</i>			1,500
Multi-Sectoral Transfers to LLGs			1,500
Total Revenues	504,806	489,843	855,057
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	504,806	489,732	853,557
Wage	158,400	257,634	344,586
Non Wage	346,406	232,098	508,971
<i>Development Expenditure</i>	0	0	1,500
Domestic Development	0	0	1,500
Donor Development	0	0	0
Total Expenditure	504,806	489,732	855,057

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected revenue is Shs. 855,057,000 of which Shs.537,529,000 is from grants , Shs. 8,251,000 is from local revenue and Shs. 309,277,000 is multisectoral transfers from LLGs. The planned expenditure are Shs. 344,586,000 to be spent on wages while Shs.510,471,000 is for non wage recurrent expenditure and Shs. 5,271,000 development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	200
No. of Land board meetings	5	0	5
No. of Auditor Generals queries reviewed per LG	1	0	1
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (US\$ '000)	504,806	489,732	855,057
Cost of Workplan (US\$ '000):	504,806	489,732	855,057

Planned Outputs for 2012/13

Holding of 8 District Council meetings, 4 meetings for each of the 5 standing committees, 8 Business Committee meetings, 4 quarterly monitoring visits, 9 PAC meetings, 5 Land Board meetings, 32 DSC meeting, 10 DCC meeting. Approval of the DDP, CBG plan, Local Revenue Enhancement Plan and Annual Budget, Reviewing of committee reports, Monitoring of projects. Review of Departmental reports/work plans, Preparation of reports to Council. Review of Audit reports and preparation of reports to Council. Approval of Land applications. Recruitment, Promotions, Confirmations and Discipline for LG staff. Approval of Procurements. 6 Council sittings, 4 sectoral committee meetings and 12 SEC meetings for the LLGs.

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Workplan 3: Statutory Bodies

(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. Poor local revenue

Most of the councils activities are dependent on local revenue which is still very poor and there constrains council's activities.

2.

3.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	286,530	242,285	326,705
Multi-Sectoral Transfers to LLGs			20,872
Conditional Grant to Agric. Ext Salaries	22,568	22,035	27,089
Conditional transfers to Production and Marketing	61,355	56,445	69,668
District Unconditional Grant - Non Wage		445	
Locally Raised Revenues	7,000	500	5,000
Other Transfers from Central Government		14,685	
Transfer of District Unconditional Grant - Wage	195,607	147,533	204,077
Unspent balances – Other Government Transfers		642	
<i>Development Revenues</i>	1,502,658	1,495,358	1,490,943
Conditional transfers to Production and Marketing	74,989	68,990	76,349
LGMSD (Former LGDP)	13,636	13,700	
Locally Raised Revenues	1,364	0	29,757
Unspent balances – Other Government Transfers		0	643
Conditional Grant for NAADS	1,412,669	1,412,668	1,355,594
Multi-Sectoral Transfers to LLGs			28,600
Total Revenues	1,789,188	1,737,643	1,817,649
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	286,530	245,629	326,705
Wage	218,175	163,088	231,166
Non Wage	68,355	82,541	95,539
<i>Development Expenditure</i>	1,502,658	1,474,334	1,490,943
Domestic Development	1,502,658	1474333.527	1,490,943
Donor Development	0	0	0
Total Expenditure	1,789,188	1,719,962	1,817,649

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected revenue is Shs. 1,817,649,000 of which Shs.1, 490,943,000 is devt revenue while Shs. 326,705,000 is recurrent revenue and Shs 49,472,000 is from LLGs.

Vote: 517 Kamuli District

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	2	1	1
No. of functional Sub County Farmer Forums	13	13	13
No. of farmers accessing advisory services		103700	30422
No. of farmer advisory demonstration workshops		1560	3744
No. of farmers receiving Agriculture inputs		2753	4292
Function Cost (US\$ '000)	1,412,669	1,416,391	1,434,823
Function: 0182 District Production Services			
No. of livestock vaccinated		1	80000
No. of fish ponds stocked	21	0	0
No. of parishes receiving anti-vermin services		0	79
No. of tsetse traps deployed and maintained		0	629
No of slaughter slabs constructed	1	0	1
No of plant clinics/mini laboratories constructed	1	0	1
Function Cost (US\$ '000)	376,518	303,572	372,626
Function: 0183 District Commercial Services			
Function Cost (US\$ '000)	0	0	10,200
Cost of Workplan (US\$ '000):	1,789,187	1,719,962	1,817,649

Planned Outputs for 2012/13

District Production Services: The 2012/2013 workplans are geared towards promotion of crop, livestock and fisheries, disease, pest/vector control, quality assurance, marketing and SACCOs development activities. Others include payment of salaries. For NAADS activities; LLG NAADS activities which include disbursement of funds to food security, market oriented and commercial farmers and payment of staff salaries (for DNC & 13 SNCs) -, we also intend to complete the construction of the fruit tree nursery and have it fully operational. Other district operational costs

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

VEDCO supporting food security in a few sub counties

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

1. Lack of a clear staff structure for pest and disease control

The production department staff structure does not provide for grassroot Field Extension Officers to be in charge of pest and disease control.

2. Shortage of inputs, planting and stocking materials

There is shortage of various inputs. This delays the technology procurement and delivery.

3. Lack of/inadequate office accommodation and other logistics

There is shortage of/lack of office accommodation and logistics like transport etc

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Vote: 517 Kamuli District

Workplan 5: Health

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,067,103	3,385,991	4,177,407
Other Transfers from Central Government	170,200	294,195	666,458
Conditional Grant to PHC- Non wage	197,404	181,612	197,404
Conditional Grant to PHC Salaries	1,984,739	2,251,102	2,464,606
District Unconditional Grant - Non Wage		200	48,935
Multi-Sectoral Transfers to LLGs			85,544
Conditional Grant to NGO Hospitals	582,127	535,558	581,827
Unspent balances – Other Government Transfers		1,275	
Conditional Grant to District Hospitals	132,634	122,049	132,634
<i>Development Revenues</i>	106,031	98,846	165,481
LGMSD (Former LGDP)	471	546	
Locally Raised Revenues	47	0	
Multi-Sectoral Transfers to LLGs			59,969
Conditional Grant to PHC - development	105,512	98,300	105,512
Total Revenues	3,173,134	3,484,836	4,342,888
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,067,103	3,365,966	4,177,407
Wage	1,984,739	2,251,102	2,464,606
Non Wage	1,082,364	1,114,864	1,712,801
<i>Development Expenditure</i>	106,031	98,846	165,481
Domestic Development	106,031	98,846.11	165,481
Donor Development	0	0	0
Total Expenditure	3,173,134	3,464,812	4,342,888

Department Revenue and Expenditure Allocations Plans for 2012/13

PHC Wage-2,464,606,000, UCG-non wage-48,935,000 payment of top allowances to 8 Medical Officers, PHC NW-197,404,000- DHO (39,480,800), HSD Transfers (157,923,200), 132,634,000-District Hospital, PHC NGO 581,827,000 (Kamuli Mission Hospital-424,734,000, NGO LL-157,093,000), PHC Development-105,512,000 (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), Donors- 652,605,871 (31,366,200 -NTD, 7,200,000-WHO Disease Surviellance, 4,530,000-PACE- Positive Living Project, 447,607,042 - SDS, 68,000,000-UNICEF-Rountine Immunization, 47,000,000-Global Fund-Malaria Control, 46,902,629- Sight Savers International). Multisectoral transfers Shs. 155,513,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 0881 Primary Healthcare

Vote: 517 Kamuli District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of inpatients that visited the Govt. health facilities.	3,000	2707	3000
No. and proportion of deliveries conducted in the Govt. health facilities	4,000	2751	4000
%age of approved posts filled with qualified health workers	240	189	54
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	500	32	30
No of healthcentres constructed	4	1	
No of healthcentres rehabilitated	1	1	
No of staff houses constructed		0	1
Value of essential medicines and health supplies delivered to health facilities by NMS		204	426236
Number of health facilities reporting no stock out of the 6 tracer drugs.			34
%age of approved posts filled with trained health workers			85
Number of inpatients that visited the District/General Hospital(s)in the District/ General Hospitals.	149	149	13000
No. and proportion of deliveries in the District/General hospitals	12000	7242	2500
Number of total outpatients that visited the District/ General Hospital(s).	1800	1389	65000
Number of inpatients that visited the NGO hospital facility	12000	31701	12000
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000	1708	3000
Number of outpatients that visited the NGO hospital facility	75000	3987	65000
Number of outpatients that visited the NGO Basic health facilities	30,000	31701	30000
Number of inpatients that visited the NGO Basic health facilities	3,000	1647	3000
No. and proportion of deliveries conducted in the NGO Basic health facilities	2,000	1708	2000
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	4,000	3987	4500
Number of trained health workers in health centers	136	356	150
No.of trained health related training sessions held.	20	73	40
Number of outpatients that visited the Govt. health facilities.	250,000	226880	250000
Function Cost (US\$ '000)	3,173,134	3,464,812	4,342,888
Cost of Workplan (US\$ '000):	3,173,134	3,464,812	4,342,888

Planned Outputs for 2012/13

- Planned Patients at OPD- 450,000, achievement for 10 months (July-Apr 2012) 362,178 (76%), Planned Patients at IPD- 31,000, achievement for 10 months (July-Apr 2012) - 12,663 (84.4%), Planned Deliveries 11,500, achievement for 10 months (July-Apr 2012) - 8,206 (82%), Medicines & essential supplies delivered by NMS worth 426,236,000, achievement for 6 months (July-Dec 2011)-203,526,286 worth of Medicines & other essential supplies delivered by NMS to 34 Govt HFs (2 HC Ivs, 10 HC IIIs & 22 HC IIs), Planned DPT 3Coverage for Children Under 1 Yr- 31056, achievement for 10 months (July-Apr 2012)-23,078 (77%), Planned recruitment of 85 Health workers, Planned 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.

Vote: 517 Kamuli District

Workplan 5: Health

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

STAR-EC will support the District with over 50M for HIV/AIDS & TB related control activities covering the whole District, Plan Uganda, Kamuli Program Area will support the District in promoting PMTCT, Water, Sanitation & Hygiene services, in 4 Subcounties of Mbulamuti, Butansi, Nabwigulu & Kitayunjwa S/cs, STRIDES (MSH) will support the District in promoting Reproductive Health, Family Planning & Child Survival Interventions in the Whole District, Uganda RedCross, Kamuli Branch will be implementing a community health based project in Namasagali & Balawoli S/cs worth 100,000,000M, Uganda Capacity Program will support the District in training health workers in Leadership & Management.

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

1. Under Staffing,

The District staffing level for the approved posts filled by qualified Health Workers is 50% (342 staff) with the most critical cadres (Medical Officers being only 4/14, no radiographers) this affects the operations at both the District Hospital & HC Ivs

2. Vehicle Maintainance

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

3. 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.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>13,039,168</i>	<i>12,752,273</i>	<i>13,886,951</i>
Unspent balances – UnConditional Grants		142	
District Unconditional Grant - Non Wage		5,421	
Conditional Grant to Secondary Salaries	1,385,352	1,654,314	1,163,784
Locally Raised Revenues	27,704	30,301	27,704
Multi-Sectoral Transfers to LLGs			6,202
Other Transfers from Central Government	18,000	19,350	21,000
Transfer of District Unconditional Grant - Wage	65,130	49,502	84,530
Unspent balances – Other Government Transfers		148	
Conditional transfers to School Inspection Grant	31,987	29,429	33,281
Conditional Grant to Secondary Education	2,127,486	1,643,731	2,164,309
Conditional Grant to Primary Salaries	8,592,677	8,592,369	9,599,256
Conditional Grant to Primary Education	790,832	727,566	786,885
<i>Development Revenues</i>	<i>280,077</i>	<i>263,387</i>	<i>1,000,152</i>
Conditional Grant to SFG	253,588	239,342	592,701
Unspent balances – Other Government Transfers		0	1,264
Multi-Sectoral Transfers to LLGs			56,187
Locally Raised Revenues	2,408	0	
Unspent balances – Conditional Grants		35	
Construction of Secondary Schools	0	0	350,000
LGMSD (Former LGDP)	24,081	24,010	

Vote: 517 Kamuli District

Workplan 6: Education

Total Revenues	13,319,245	13,015,660	14,887,103
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>13,039,168</i>	<i>12,751,474</i>	<i>13,886,951</i>
Wage	10,043,158	10,296,186	10,847,570
Non Wage	2,996,010	2,455,287	3,039,381
<i>Development Expenditure</i>	<i>280,077</i>	<i>263,328</i>	<i>1,000,152</i>
Domestic Development	280,077	263,327.627	1,000,152
Donor Development	0	0	0
Total Expenditure	13,319,245	13,014,801	14,887,103

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected revenue is Shs 14,823,450,000 of which Shs 13,880,749,000 is recurrent revenue , Shs 942,701,000 is development revenue and Shs.62,389,000 is multisectoral transfers. The planned expenditure is Shs 10,847,570,000 for wage, Shs 3,039,381,000 is for recurrent non wage while Shs 1,000,152,000 is development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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 teacher houses constructed	3	1	3
No. of teachers paid salaries	2400	2002	2400
No. of qualified primary teachers	2400	2230	
No. of pupils enrolled in UPE	120000	109666	120000
No. of student drop-outs	50	100	50
No. of Students passing in grade one	450	480	500
No. of pupils sitting PLE	11000	11661	13000
No. of classrooms constructed in UPE	3	0	12
No. of classrooms rehabilitated in UPE	0	0	2
No. of latrine stances constructed	40	10	45
Function Cost (US\$ '000)	9,681,586	9,581,233	11,042,494
Function: 0782 Secondary Education			
No. of teaching and non teaching staff paid	270	270	270
No. of students passing O level	2400	0	
No. of students sitting O level	3600	0	
Function Cost (US\$ '000)	3,512,838	3,298,045	3,678,093
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	325	330	325
No. of secondary schools inspected in quarter	30	18	30
No. of tertiary institutions inspected in quarter	3	1	3
No. of inspection reports provided to Council	8	6	8
Function Cost (US\$ '000)	124,821	135,523	166,516
Cost of Workplan (US\$ '000):	13,319,245	13,014,801	14,887,103

Planned Outputs for 2012/13

Payment of teachers' salaries, UPE capitation payments, School inspection, construction of 45 latrine stances, construction of 4 twin teachers houses, 3 single teachers' houses, construction of two 3 class room block with

Vote: 517 Kamuli District

Workplan 6: Education

lightening conductor, two 3 classroom block with office store and lightening conductor for Primary Schools. Payment of USE Capitation, Construction of 3 twin teachers, houses at Kabukye SS and renovation of Administration Office at Namasagali College. 10 stances of latrine and a teachers house constructed by LLGs

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

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

(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. In ability to run Education administration activities

No conditional grant allocated to Education administration thus depending on un reliable funding from local revenue

3. 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 drop outs and does not support effective learning and hygiene.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	731,866	734,270	1,052,434
Locally Raised Revenues	4,000	0	4,000
Other Transfers from Central Government	695,009	677,081	607,205
Transfer of District Unconditional Grant - Wage	32,857	55,484	119,511
Unspent balances – Other Government Transfers		1,705	
Multi-Sectoral Transfers to LLGs			321,718
<i>Development Revenues</i>	196,465	143,247	124,313
LGMSD (Former LGDP)	134,968	127,742	
Locally Raised Revenues	13,497	6,900	
Multi-Sectoral Transfers to LLGs			98,060
Unspent balances – Other Government Transfers		1,168	6,253
Other Transfers from Central Government	48,000	7,437	20,000
Total Revenues	928,330	877,517	1,176,747
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	731,866	733,839	1,052,434
Wage	32,857	55,484	119,511
Non Wage	699,009	678,355	932,923
<i>Development Expenditure</i>	196,465	142,911	124,313
Domestic Development	196,465	142,911.142	124,313
Donor Development	0	0	0
Total Expenditure	928,330	876,750	1,176,747

Department Revenue and Expenditure Allocations Plans for 2012/13

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

The sector purely depending funds from road fund and the expenditure will done in line with the activities laid out in the annual workplan for the financial year. The projected resource envelope is Shs.1,176,747,000 of which shs932,923,000 is recurrent revenues while shs 124,213,000 are development revenues. The multisectoral transfers to the sector is Shs 419,778,000

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km. of rural roads rehabilitated	7	7	
Length in Km of District roads routinely maintained			45
Function Cost (US\$ '000)	928,330	876,750	1,176,747
Cost of Workplan (US\$ '000):	928,330	876,750	1,176,747

Planned Outputs for 2012/13

A total of 45km will be periodically maintained in the district road network and 6km will be rehabilitated in the town council. Repairing of structural bottlenecks by LLGs. Road rehabilitation using LDG funds

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

Community access roads in the sub counties of Balawoli, Namwendwa, Kisozi and Kitayunjwa will be rehabilitated under the Community Agriacultural Infrastructure improvement Programme (CAIIP).

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

1. Inadequate funding

With a total of 480km, only routine maintenance will consume our budget of 460m if it is to be carried out on a monthly basis. That is why routine maintenance of roads is carried out for six months only in order to save money for periodic maintenance.

2. Lack of transport

Government banned districts from procuring new vehicles and this has escalated the problem.

3. Lack of funding towards rehabilitation of roads.

Rehabilitation of roads has been neglected completely as it has no funding at all. Road fund monies are specifically for routine and periodic maintenance activities only as per guidelines.

Workplan 7b: Water

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	66,491	69,080	161,886
Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage	29,450	35,003	45,618
Multi-Sectoral Transfers to LLGs			95,268
Conditional Grant to Urban Water	16,042	14,757	0
Development Revenues	573,697	573,755	669,724

Vote: 517 Kamuli District

Workplan 7b: Water

Locally Raised Revenues	4,000	3,515	4,000
Conditional transfer for Rural Water	569,697	569,694	665,724
Unspent balances – Conditional Grants		546	
Total Revenues	640,189	642,835	831,610
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	66,491	68,188	161,886
Wage	29,450	35,003	45,618
Non Wage	37,042	33,185	116,268
Development Expenditure	573,697	573,131	669,724
Domestic Development	573,697	573,131.357	669,724
Donor Development	0	0	0
Total Expenditure	640,189	641,320	831,610

Department Revenue and Expenditure Allocations Plans for 2012/13

The total planned revenue is Shs. 736,342,000 comprising of Rural water grant Shs. 665,724,000, Sanitation & hygiene grant Shs. 21,000,000, salary Shs. 45,617,000 and Community contribution Shs. 4,000,000. Expenditures will include construction of safe water sources 492,006,662, VIP latrine in RGCs Shs. 17,350,000, software activities Shs. 31,422,600, Payment of retentions Shs. 17,793,738, rehabilitation of 31 boreholes Shs. 66,155,000, Operations of the water office and monitoring of field activities Shs. 42,396,000, Water quality testing of old water sources Shs. 2,000,000, Good sanitation and hygiene promotion Shs. 21,000,000, Payment of salaries for water staff Shs. 45,617,000.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2011/12		2012/13
	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	70	50	132
No. of water points tested for quality	50	0	50
No. of District Water Supply and Sanitation Coordination Meetings	4	1	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	3	4
No. of water points rehabilitated	25	25	32
% of rural water point sources functional (Shallow Wells)	90	89	90
No. of water and Sanitation promotional events undertaken	43	31	25
No. of water user committees formed.	23	24	34
No. Of Water User Committee members trained	23	24	34
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	12	9	12
No. of deep boreholes drilled (hand pump, motorised)	12	4	28
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	1	0
No. of public latrines in RGCs and public places	2	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11	3	6
Function Cost (US\$ '000)	624,147	629,290	831,610
Function: 0982 Urban Water Supply and Sanitation			

Vote: 517 Kamuli District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Collection efficiency (% of revenue from water bills collected)	96	92	0
Length of pipe network extended (m)	800	600	0
No. of new connections	56	42	0
Function Cost (US\$ '000)	16,042	12,030	0
Cost of Workplan (US\$ '000):	640,189	641,320	831,610

Planned Outputs for 2012/13

Drilling of 28 boreholes, Construction of 6 motor drilled shallow wells, rehabilitation of 31 boreholes and construction of 2 VIP latrines in RGCs. Maintenance of the urban water supply system

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

Drilling of 7 deep wells (5 by PLAN Uganda and 2 by VEDCO)

(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

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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	221,127	176,192	168,504
Other Transfers from Central Government	116,044	35,486	70,000
Conditional Grant to District Natural Res. - Wetlands	7,468	6,871	7,353
Multi-Sectoral Transfers to LLGs			3,000
Transfer of District Unconditional Grant - Wage	92,616	89,111	83,151
Unspent balances – Other Government Transfers		44,724	
Locally Raised Revenues	5,000	0	5,000
<i>Development Revenues</i>			10,151
Multi-Sectoral Transfers to LLGs			10,151

Vote: 517 Kamuli District

Workplan 8: Natural Resources

Total Revenues	221,127	176,192	178,655
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>221,127</i>	<i>176,084</i>	<i>168,504</i>
Wage	92,616	92,111	83,151
Non Wage	128,512	83,973	85,353
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>10,151</i>
Domestic Development	0	0	10,151
Donor Development	0	0	0
Total Expenditure	221,127	176,084	178,655

Department Revenue and Expenditure Allocations Plans for 2012/13

The total planned revenue is Shs. 178,655,000 comprising of conditional grant to Dist. Natural Resources Shs, 7,353,000; Locally raised revenue - shs. 5,000,000; Transfer of Dist. Un conditional Grant - Wage shs. 83,150,854 ; as well as other Central Govt transfers (Sustainable Land Management "SLM" Project - 70,000,000). Multisectoral transfers Shs. 13,151,000 The planned expenditure is shs 165,503,854 on wage and non wage recurrent activities.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	10	0	12
No. of Agro forestry Demonstrations	0	6	0
No. of monitoring and compliance surveys/inspections undertaken	8	0	2
No. of monitoring and compliance surveys undertaken	36	27	36
Function Cost (US\$ '000)	221,127	176,084	178,655
Cost of Workplan (US\$ '000):	221,127	176,084	178,655

Planned Outputs for 2012/13

5 Radio talk shows for community mobilisation and sensitization on rational use of wetlands resources; 4 focus group meetings with wetland users; 36 compliance inspection visits to wetlands in the district; 2 forest regulation enforcement patrols; 4 field supervision & monitoring visits by DNRO; 4 supervision & monitoring visits by the SLM project district working committee; 2 community groups supported to implement SLM interventions; and construction of 4 charcoal energy saving kilns supported under the sustainable Land Management (SLM) project. Tree planting by LLG

(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. Unreliable rainfall pattern

Un reliable rainfall has contributed to low survival rates of trees planted. It has also made farmers sceptical about the onset of planting seasons

2. Inadequate tree planting materials (seedlings)

There is very high demand for tree seedlings from the community far beyond what the department can meet.

Vote: 517 Kamuli District

Workplan 8: Natural Resources

3. Inadequate staffing

- Understaffing especially in the Land Management section has contrained the performance.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	154,918	240,117	338,177
Multi-Sectoral Transfers to LLGs			50,070
Conditional Grant to Women Youth and Disability Gr:	13,665	12,571	18,723
Conditional transfers to Special Grant for PWDs	27,330	25,145	39,089
District Unconditional Grant - Non Wage		2,010	
Locally Raised Revenues	6,500	2,383	6,500
Conditional Grant to Functional Adult Lit	14,555	13,391	20,526
Other Transfers from Central Government		57,702	54,992
Transfer of District Unconditional Grant - Wage	89,224	123,450	143,065
Unspent balances – Other Government Transfers		113	
Conditional Grant to Community Devt Assistants Non	3,644	3,352	5,212
<i>Development Revenues</i>		2,656	261,380
LGMSD (Former LGDP)		2,656	
Multi-Sectoral Transfers to LLGs			261,380
Total Revenues	154,918	242,773	599,557
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	154,918	239,963	338,177
Wage	89,224	123,449	143,065
Non Wage	65,694	116,513	195,112
<i>Development Expenditure</i>	0	2,388	261,380
Domestic Development	0	2388	261,380
Donor Development	0	0	0
Total Expenditure	154,918	242,351	599,557

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected revenue is Shs 599,557,000 of which Shs 228,597,000 is conditional grants, Shs. 54,992,000 is donor funds and Shs. 311,450,000 is multisectoral transfers. The planned expenditure is as follows; Non wage ; Community devt Shs. 7,212,000, Probation Shs. 56,992,500, FAL Shs.20,526,000, Youth Shs. 7,489,200, Disability Shs. 42,833,600, Labour Shs. 2,500,000 and Women Shs.7,489,200. Shs. 143,064,000 is for wage

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Vote: 517 Kamuli District

Workplan 9: Community Based Services

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of women councils supported	1	2	1
No. of children settled	35	91	35
No. of Active Community Development Workers		22	
No. FAL Learners Trained	2000	1540	2000
No. of children cases (Juveniles) handled and settled		49	
No. of Youth councils supported	1	2	1
Function Cost (US\$ '000)	154,918	242,351	599,557
Cost of Workplan (US\$ '000):	154,918	242,351	599,557

Planned Outputs for 2012/13

Payment of staff salaries ,Monitoring and supervision, Holding of quarterly/annual review meetings, Proficiency testing of 720 Adult learners, International celebrations held, Disbursement to 20 PWD groups for IGAs. OVC related activities. Community groups funded with CDD funds for IGAs in all the 13 LLGs

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

Child protection and inclusive participation of children and youth under PLAN , OVC activities funded under BANTWANA and SDS, Gender Based Violence (GBV) funded bu GoU Irish Aid, and sight savers

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

1. Lack of means of transport

The department has only 2 motorcycles at the HQs which makes it difficult to implement programmes across the entire district. At LLG level the motor cycles that were provided have depreciated and are now in poor mechanical condition.

2. Misinterpretation of govt policies by communities

The communities have misintepreted govt policies expecting govt to provide every thing free of charge and are reluctant to participate when it involves their contribution. There is need to disseminate Government policies intensively and boost the spiritt

3. Poor motivation of implementors

Under FAL the instructors are not facilitated adequately and over time they tend to lose morale and abandon duties. The CDOs at LLG also need to be facilitated to reach the communities.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>48,123</i>	<i>37,139</i>	<i>59,392</i>
Transfer of District Unconditional Grant - Wage	32,744	25,074	38,207
District Unconditional Grant - Non Wage		0	205
Locally Raised Revenues	9,000	6,196	9,000
Conditional Grant to PAF monitoring	6,379	5,869	11,980

Vote: 517 Kamuli District

Workplan 10: Planning

Total Revenues	48,123	37,139	59,392
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>48,123</i>	<i>37,139</i>	<i>59,392</i>
Wage	32,744	25,074	38,207
Non Wage	15,379	12,065	21,185
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>0</i>
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	48,123	37,139	59,392

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected revenue is Shs. 59,187,000 of which Shs50,187,000 is conditional while Shs. 9,000,000 is from local revenue, The planned expenditures are wages Shs. 38,207,000 and shs 20,980,000 is for non wage recurrent expenses.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	3	5
No of Minutes of TPC meetings	12	9	12
Function Cost (US\$ '000)	48,123	37,139	59,392
Cost of Workplan (US\$ '000):	48,123	37,139	59,392

Planned Outputs for 2012/13

Production of BFP for FY 2013/2014 Production of Annual District Statistical Abstract 2013
 Production of DDP for FY 2013/2014 Conducting Internal Assessment 2012
 Production of LOGICS reports 2012/2013 Mentoring of LLGs on Development Planning
 Holding DTPC/DMC meetings

(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 updated data for planning

Most of the socio -economic data available is either not disaggregated to the required levels and the district can not afford to fund data collection. Some of the data is well out of date and thus causes distortions based on the assumptions used.

2. Lack of transport

The unit lacks transport which affects monitoring and evaluation

3. Inadequate staffing

The Unit has a District Planner and Population Officer which makes it difficult to operate efficiently.

Workplan 11: Internal Audit

Vote: 517 Kamuli District

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	38,434	38,485	81,758
Transfer of District Unconditional Grant - Wage	20,470	20,760	45,243
District Unconditional Grant - Non Wage		1,794	
Locally Raised Revenues	12,500	10,904	12,500
Multi-Sectoral Transfers to LLGs			13,753
Conditional Grant to PAF monitoring	5,464	5,027	10,262
Total Revenues	38,434	38,485	81,758
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	38,434	38,485	81,758
Wage	20,470	20,759	45,242
Non Wage	17,964	17,725	36,516
<i>Development Expenditure</i>	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	38,434	38,485	81,758

Department Revenue and Expenditure Allocations Plans for 2012/13

The projected revenue is shs. 68,005,000 of which Shs. 12,500,000 is from local revenue. The planned expenditure is as follows; Payment of salaries Shs. 45,242,000, Non wage recurrent of shs. 22,763,000

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	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	18	9	17
Date of submitting Quaterly Internal Audit Reports	15th day after qter	16/04/2012	10/08/2013
Function Cost (UShs '000)	38,434	38,485	81,758
Cost of Workplan (UShs '000):	38,434	38,485	81,758

Planned Outputs for 2012/13

4 Quarterly Departmental Internal Auditing at the Headquarters,
 - 4 Quarterly Internal Auditing at 12 Sub Counties, 1 Audit in 186 UPE Primary Schools , 1 Audit in all USE funded Secondary Schools, - 04 Internal Audit of NAADS activities at Sub Counties and at the department, 1 Procurement Audit , 1 Audit of Lower Level Health Centres (IV, III, II and NGOs), 1 Value for Money Reviews in LGMSDP, CAIP, SFG projects

(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. Human Resource

Vote: 517 Kamuli District

Workplan 11: Internal Audit

There are staffing gaps in the department including the DIA

2. Auditee Responses

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

3.

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	

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 15,000,000, Office utility bills paid Shs.10,000,000, Workshops & Seminars conducted Shs12,000,000, Travels facilitated Shs. 40,000,000		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	
	<i>Wage Rec't:</i> 447,178	<i>Wage Rec't:</i> 561,361	<i>Wage Rec't:</i> 490,662	
	<i>Non Wage Rec't:</i> 177,265	<i>Non Wage Rec't:</i> 158,355	<i>Non Wage Rec't:</i> 162,416	
	<i>Domestic Dev't</i> 15,153	<i>Domestic Dev't</i> 22,379	<i>Domestic Dev't</i> 14,854	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 639,596	Total 742,095	Total 667,932	

Output: Human Resource Management

Non Standard Outputs:	12 Pay change reports prepared and submitted to MoPS.		12 Pay change reports prepared and submitted to MoPS.	
			Staff performance appraisal conducted	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,000	<i>Non Wage Rec't:</i> 8,247	<i>Non Wage Rec't:</i> 18,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,000	Total 8,247	Total 18,000	

Output: Capacity Building for HLG

No. (and type) of capacity building sessions undertaken	8 (CAREER DEVELOPMENT Shs, 7,000,000 SKILLS ENHANCEMENT Workshops in: Financial Management, Internal Control, Audit, Supervision and Reporting Shs 5,030,400 Gender, Environment HIV/AIDS Mainstreaming-Shs 6,438,400. Legislation in Local Governments- Shs 7,846,400. Developing 5 year Capacity building Plan -Shs 5,200,000. Induction of Staff- Shs 5,665,580. Mentoring in Development	4 (Financial Management, Internal Control, Audit, Supervision and Reporting Shs 5,030,000 Staff Performance Appraisal- Shs 6,938,400Environment/HIV/AIDS mainstreaming -Shs. 6,438,400 Development Planning Shs. 4,030,650 CAREER DEVELOPMENT PGD in Education Planning & Management for Inspector of schools - Busoga University Shs. 2,500,000)	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 Plans- 6,316,725 Gender, HIV/AIDS and Environment Mainstreaming - 6,438,400 Records and Information Management - 6,000,000)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

Ia. Administration

Planning for Lower Local Government -Shs 4,030,650

Staff Performance Appraisal- Shs 6,438,400)

Availability and implementation of LG capacity building policy and plan	()	()	()		
Non Standard Outputs:				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	46,507	Domestic Dev't	48,155
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	48.155	Total	46.507	Total	48.155

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	60 ()	54 (612 posts filled out of 1,118 Approved)	55 ()
Non Standard Outputs:	150 Sub-county staff appraised.		150 Sub-county staff appraised.
	13 Sub-counties followed up for financial accountability.		13 Sub-counties followed up for financial accountability.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 20,592	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,000
	<i>Domestic Dev't</i> 15,153	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 14,853
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 35,745	Total 0	Total 17,853

Output: Public Information Dissemination

Non Standard Outputs:	12 Radio talk shows conducted on KBS radio			4 mandatory public notices disseminated Radio talk shows conducted on KBS radio		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,800	<i>Non Wage Rec't:</i>	1,529	<i>Non Wage Rec't:</i>	9,543
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,800	Total	1,529	Total	9,543

Output: Office Support services

Non Standard Outputs:				Legal services provided and obligations settled. District premises maintained Correspondences delivered	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	20,262	Non Wage Rec't:	46,400
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	20,262	Total	46,400

Output: Assets and Facilities Management

No. of monitoring visits conducted	()	()	()	
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

1a. Administration

No. of monitoring reports generated	()	()	()
Non Standard Outputs:	1 Board of survey carried out.,1 Administration vehicle maintained.		1 Board of survey carried out.,1 Administration vehicle maintained. Vehicles maintained Buildings maintained

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	25,500
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,000	Total	0	Total	25,500

Output: Records Management

Non Standard Outputs:			Files and other documents received, recorded and delivered to the relevant destinations
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,236	<i>Non Wage Rec't:</i>	2,400
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	1,236	Total	2,400

Output: Information collection and management

Non Standard Outputs:	4 Mandatory notices produced and disseminated
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,000	Total	0	Total	0

Output: Procurement Services

Non Standard Outputs:	80 Firms pre-qualified for works, supply of goods and service. 120 Bills of Quantities prepared. 10 District Contracts Committee Minutes produced.4 Tender adverts produced.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,000	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	120,378
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	233,269
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	54,266
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	

1a. Administration

	Total	0	Total	0	Total	407,913
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3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	()	()	()			
No. of solar panels purchased and installed	()	()	()			
No. of administrative buildings constructed	()	()	()			
Non Standard Outputs:	First floor of the new storied Administration block works		Construction of columns of first floor and roofing of the new storied Administration bloc			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	175,361	<i>Domestic Dev't</i>	136,339	<i>Domestic Dev't</i>	359,711
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	175,361	Total	136,339	Total	359,711

Output: Office and IT Equipment (including Software)

No. of computers, printers and sets of office furniture purchased	()	()	()			
Non Standard Outputs:	3laptops procured for HODs					
	1Heavy duty printer procured					
	1 Internet system connected					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,153	<i>Domestic Dev't</i>	12,800	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,153	Total	12,800	Total	0

Output: Other Capital

Non Standard Outputs:			Procurement of batteries for the solar system in the District Planning Unit			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	15,235
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	15,235

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2012 ()	29/06/2022 (At Youth Centre)	15/07/2013 ()
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Vote: 517 Kamuli District

Workplan Outputs

UShs Thousand	2011/12		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)	

2. Finance

Non Standard Outputs:	Finance department staff salaries paid. 6 Finance Committee reports produced - 6,000,000 Field technical back stopping - 8,000,000, Financial reporting (monthly and quarterly returns) - 16,000,000, Printed stationery procured - 24,000,000 Settlement of Domestic arrears 12,110,000		Finance department staff salaries paid. 4 Finance Committee reports produced Field technical back stopping - Printed stationery procured	
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<i>Wage Rec't:</i>	166,259	<i>Wage Rec't:</i>	152,275	<i>Wage Rec't:</i>	194,523
<i>Non Wage Rec't:</i>	46,501	<i>Non Wage Rec't:</i>	71,854	<i>Non Wage Rec't:</i>	39,791
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	212,760	Total	224,130	Total	234,314

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	212890 ()	80636 (Business Licences 244 Market Dues 6,450 Forestry revenues 7,021 Sale of Bid documents 27,315 Inspection fees Rural water contrib. 3000 Others 12,956 Miscellaneos 1,943)	426557 (Animal/Crop levies -74,880 Rent/Rates - 60,000 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 30,000 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 24,000 Public health licence - 20,357 Other fees 22,500)
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Value of Hotel Tax Collected	0 ()	0 (NIL)	0 (NIL)
Value of LG service tax collection	56000 ()	51183 (Civil servants 47,331 Non civil servants - 3,834)	88620 (From salaries and other incomes)
Non Standard Outputs:			NIL
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,000	<i>Non Wage Rec't:</i>	6,533
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,000	Total	6,533
		Total	21,210

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/05/2012 ()	28/06/2012 (Approved Plans for 2012/13)	15/05/2013 (Compilation of revenue sources and IPFs. Generation of budget call circular, Revision of department allocations .)
Date for presenting draft Budget and Annual workplan to the Council	30/06/2012 ()	29/06/2012 (Budget for 2012/13 laid before Council)	30/06/2013 (Issuance of departmental allocations, consolidation of draft departmental plans into a draft budget)
Non Standard Outputs:			NIL
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	33,000	<i>Non Wage Rec't:</i>	8,652
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
		<i>Domestic Dev't</i>	0

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	33,000	Total	8,652	Total	11,443

Output: LG Expenditure mangement Services

Non Standard Outputs:	Production of Audit query responses			Production of Audit query responses	
	Appraisal of 45 finance dept staff			Appraisal of 45 finance dept staff	
	Submission of monthly accounts			Submission of monthly accounts	
	Supervision and Monitoring of staffs			Supervision and Monitoring of staff	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,333	<i>Non Wage Rec't:</i>	58,415	<i>Non Wage Rec't:</i>	22,621
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,333	Total	58,415	Total	22,621

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 ()	30/09/2012 (NIL)	30/09/2013 (Final accounts prepared for FY 2011/2012 and submitted to OAG)
Non Standard Outputs:	Production of 12 Income and Expenditure statements		Production of 12 Income and Expenditure statements
	Annual Board of Survey report		Annual Board of Survey report
	Books of a/cs posted up to date		Books of a/cs posted up to date

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,000	<i>Non Wage Rec't:</i>	24,885	<i>Non Wage Rec't:</i>	11,783
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,000	Total	24,885	Total	11,783

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	

3. Statutory Bodies

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker and 13 Sub county chairpersons for 12 months 8 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.		Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 12 months 8 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	
	<i>Wage Rec't:</i> 140,400	<i>Wage Rec't:</i> 238,240	<i>Wage Rec't:</i> 281,767	
	<i>Non Wage Rec't:</i> 206,316	<i>Non Wage Rec't:</i> 111,964	<i>Non Wage Rec't:</i> 82,603	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 346,716	Total 350,204	Total 364,370	

Output: LG procurement management services

Non Standard Outputs:	12 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		Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced 80 Firms pre-qualified for works, supply of goods and service. 120 Bills of Quantities prepared. 2 Tender adverts produced.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 14,272	
	<i>Non Wage Rec't:</i> 5,300	<i>Non Wage Rec't:</i> 4,826	<i>Non Wage Rec't:</i> 9,212	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,300	Total 4,826	Total 23,484	

Output: LG staff recruitment services

Non Standard Outputs:	Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed		Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 19,394	<i>Wage Rec't:</i> 36,902	
	<i>Non Wage Rec't:</i> 77,464	<i>Non Wage Rec't:</i> 66,872	<i>Non Wage Rec't:</i> 51,580	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 95,464	Total 86,265	Total 88,482	

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	

3. Statutory Bodies

Output: LG Land management services

No. of Land board meetings	5 (1 meeting in every quarter for Q1 - Q3, 2 meetings in Q4)	0 (NIL)	5 (Two meetings per quarter)	
No. of land applications (registration, renewal, lease extensions) cleared	200 (Registration 150 Renewal 50 4 Quarterly reports produced)	0 (NIL)	200 (Registration 150 Renewal 50 4 Quarterly reports produced)	
Non Standard Outputs:			Salary paid to Secretary Land Board Office	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,645	
	<i>Non Wage Rec't:</i> 8,036	<i>Non Wage Rec't:</i> 2,489	<i>Non Wage Rec't:</i> 9,903	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,036	Total 2,489	Total 21,548	

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor generals report for FY 10/11 reviewed,)	6 (Auditor generals report for FY 10/11 reviewed,)	1 (Auditor generals report for FY 11/12 reviewed,)	
No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)	4 (1 PAC Report per quarter to be discussed by Council)	
Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 15,256	<i>Non Wage Rec't:</i> 17,680	<i>Non Wage Rec't:</i> 15,005	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,256	Total 17,680	Total 15,005	

Output: LG Political and executive oversight

Non Standard Outputs:	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali, Kitayunjwa, Namwendwa, Bulopa, Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali, Kitayunjwa, Namwendwa, Bulopa, Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.		
	12 District Executive Committee meetings to be held	12 District Executive Committee meetings to be held		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,394	<i>Non Wage Rec't:</i> 4,758	<i>Non Wage Rec't:</i> 8,251	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,394	Total 4,758	Total 8,251	

Output: Standing Committees Services

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

3. Statutory Bodies

Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resource - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4
	8 Business Committee meetings held	8 Business Committee meetings held
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 24,640	<i>Non Wage Rec't:</i> 23,510
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 24,640	Total 23,510

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 307,777
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 1,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 309,277

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	2 (one fruit tree nursery completed 0 (Nil) - 2 technologies shopping tours made - 13 acres of cassava resistant to brown streak disease established)	1 (1 fruit tree nursery operated, maintained and instalment paid)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

4. Production and Marketing

Non Standard Outputs:	<ul style="list-style-type: none"> - 24 radio talk shows held, 1 video documentary made, 2 newsletters, 1 newspaper supplement/advertisement made and 13 bimeza held - 13 higher-level farmers association formed, registered and operationalised. - one contract signed to implement FID, 130 FG formed, registered and operationalised. 650 FG strengthened - 4 regional/ 3 constituency review meetings held - 8 secretariat planning meetings attended - 4 technical audit visits held - 2 district review meetings held - 1 DARST team formed and I plan made for the district. - 3 research extension linkages made - 4 of capacity building trainings for SNCs held and 13 SNCs trained. - 4 of capacity building trainings held for AASPs, 26 AASPs trained - 4 times the DPO is facilitated and the 4 of supervisory visits made - 4 M&E visits held . - 4 technical audits held . - Salary & NSSF paid for 12 months, Annual gratuity paid for DNC and 13 SNCs. 	<ul style="list-style-type: none"> - 24 radio talk shows held, 1 video documentary made, 2 newsletters, 1 newspaper supplement/advertisement made and 13 bimeza held - 13 higher-level farmers association formed, registered and operationalised. - 4 regional/ 3 constituency review meetings held - 4 secretariat planning meetings attended - 4 technical audit visits held - 2 district review meetings held - 1 DARST workplan made for the district. - 3 research extension linkages made - 4 of capacity building trainings for SNCs held and 13 SNCs trained. - 4 of capacity building trainings held for AASPs, 26 AASPs trained - 4 times the DPO is facilitated and the 4 of supervisory visits made - 4 M&E visits held . - 4 technical audits held . - Salary & NSSF paid for 12 months, Annual gratuity paid for DNC and 13 SNCs. 	<ul style="list-style-type: none"> - Office utilities (stationery, toner, computer servicing) procured. - NAADS vehicle serviced and insured, - bank charges paid. - District/ national meetings held. - reports prepared and submitted. - production data collected and disseminated - it. - routine and planning meetings (staff, farmer for a, core teams) Conducted. - planning process guided (preparation of workplans, procurement plans, specifications & terms of reference made), price lists for the different technologies and inputs made, inventory of input stockist and suppliers of inputs for community procurement made, - funds to sub counties transferred - requests for funds to expend on the different activities and reports made - list of the beneficiary farmers
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Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	
	different activities and reports made 11)		compiled, -	
	list of the beneficiary farmers compiled, 12)		procurement process for subcounties, district and secretariat facilitated. -	
	procurement process for subcounties, district and secretariat facilitated. 13) DNC office maintained / operational for 12 months		DNC office maintained / operational for 12 months	
	14) Quarterly financial audits facilitated		- Quarterly financial audits facilitated	
	15) the District Farmer forum supported		- the District Farmer forum supported	
	16) Sensitisation and mobilisation on NAADS carried out.		- Sensitisation and mobilisation on NAADS carried out.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 134,722	<i>Domestic Dev't</i> 321,056	<i>Domestic Dev't</i> 347,120	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 134,722	Total 321,056	Total 347,120	

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	()	4346 (KISOZI541 NAMASAGALI218 NAMWENDWA542 BUGULUMBYA380 KITAYUNJWA542 BULOPA272 MBULAMUTI218 KTC219 BUTANSI218 WANKOLE164 NAWANYAGO164 NABWIGULU434 BALAWOLI434 TOTAL 4346)	4292 (Kitayunjwa542 Namasagali218 Mbulamuti218 Bulopa272 Wankole164 Namwendwa542 Butansi218 Balawoli434 Nawanyago164 Kisozi488 Nabwigulu434 Bugulumbya380 Kamuli TC218 total 4292)
No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)	13 (Kitayunjwa 109,187,820 Namasagali 71,054,328 Mbulamuti 71,054,328 Bulopa 77,409,910 Wankole 64,698,746 Namwendwa 109,187,820 Butansi 71,054,328 Balawoli 96,476,656 Nawanyago 64,698,746 Kisozi 102,832,238 Nabwigulu 96,476,656 Bugulumbya 90,121,074 Kamuli TC 71,054,328)	13 (Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

4. Production and Marketing

No. of farmers accessing advisory services	()	23700 (KISOZI3787 NAMASAGALI1526 NAMWENDWA3794 BUGULUMBYA2660 KITAYUNJWA3794 BULOPA1904 MBULAMUTI1526 KTC1533 BUTANSI1526 WANKOLE1148 NAWANYAGO1148 NABWIGULU3038 BALAWOLI3038)	30422 (KISOZI3787 NAMASAGALI1526 NAMWENDWA3794 BUGULUMBYA2660 KITAYUNJWA3794 BULOPA1904 MBULAMUTI1526 KTC1533 BUTANSI1526 WANKOLE1148 NAWANYAGO1148 NABWIGULU3038 BALAWOLI3038)
No. of farmer advisory demonstration workshops	()	3744 (Crop and livestock advisory services in enterprises as selected and prioritised by the farmers in the sub counties as follows Kitayunjwa-crop /livestock288 Mbulamuti- crop /livestock288 Namasagali-crop /livestock288 Bulopa- crop /livestock288 Wankole-crop /livestockv288 Butansi-crop /livestock288 Balawoli-crop /livestock288 Namwendwa-crop /livestock288 Kisozi-crop /livestock288 Nawanyago-crop /livestock288 Bugumbya-crop /livestock288 Nabwigulu-crop /livestock288 Kamuli TC-crop /livestock288)	3744 (Crop and livestock advisory services in enterprises as selected and prioritised by the farmers in the sub counties as follows Kitayunjwa-crop /livestock132 Mbulamuti- crop /livestock132 Namasagali-crop /livestock132 Bulopa- crop /livestock132 Wankole-crop /livestock132 Butansi-crop /livestock132 Balawoli-crop /livestock132 Namwendwa-crop /livestock132 Kisozi-crop /livestock132 Nawanyago-crop /livestock132 Bugumbya-crop /livestock132 Nabwigulu-crop /livestock132 Kamuli TC-crop /livestock132)
Non Standard Outputs:	transfer of funds to the 13 subcounties.		transfer of funds to the 13 subcounties.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i>	1,277,947	<i>Domestic Dev't</i> 1,095,335
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	1,277,947	Total 1,038,231

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 20,872
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 28,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total 49,472

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	

4. Production and Marketing

Non Standard Outputs:	1. Staff salaries paid	1. Staff salaries paid
	2. DPO office maintained	2. DPO's office maintained
	3. PMG activities supervised in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	3. PMG activities supervised in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti
	4. PMG investment projects monitored in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	4. PMG investment projects monitored in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti
	5. Agricultural statistics data bank maintained	5. Agricultural statistics data bank maintained
	6. Work plans and reports submitted to MAAIF	6. Work plans and reports submitted to MAAIF
	7. Communities sensitized on invasive alien species in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	7. Communities sensitized on invasive alien species in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti

Wage Rec't:	218,175	Wage Rec't:	163,088	Wage Rec't:	231,166
Non Wage Rec't:	18,590	Non Wage Rec't:	26,667	Non Wage Rec't:	19,705
Domestic Dev't	3,750	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	240,515	Total	189,755	Total	250,871

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	((1) 01 diagnostic plant clinic/mini laboratory constructed at Kiwolera village, Nabwigulu subcounty, (2) 01 irrigation channel constructed at Bugobi villlage, Namwendwa Subcoubty,)	1 ((1) 01 diagnostic plant clinic/mini laboratory constructed at Kiwolera village, Nabwigulu subcounty, (2) 01 irrigation channel constructed at Bugobi villlage, Namwendwa Subcoubty,)	0 (N/A)
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled		1. Major crop weeds, pests and diseases controlled
	2. Agricultural inputs quality assured		2. Agricultural inputs quality assured
	3. Use of crop irrigation promoted		3. Field staff supervised and backstopped
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 11,167	Non Wage Rec't: 12,716	Non Wage Rec't: 11,166
	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 11,167	Total 12,716	Total 11,166

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

4. Production and Marketing

Output: Farmer Institution Development

Non Standard Outputs:	1. SACCOs registered and supervised 2. SACCO members mobilized and trained 3. Data on businesses in the district collected		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 5,000	Total 0	Total 0	

Output: Livestock Health and Marketing

No. of livestock vaccinated	((1) 01 slaughter slab in Buzaya County, Bugulumbya Subcounty, Kasambira Parish, Kasambira Trading Center completed)	0 (Nil)		80000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Bulopa, Butansi, Nanwigulu, KTC, Wankole, Bugulumbya and nawanyago sub counties)
No of livestock by types using dips constructed	()	0 (Nil)		0 (N/A)
No. of livestock by type undertaken in the slaughter slabs	()	0 (N/A)		0 (N/A)
Non Standard Outputs:	1. Major livestock vectors and diseases controlled 2. Veterinary regulations enforced 3. Quality of veterinary inputs and livestock products assured			1. Major livestock vectors and diseases controlled 2. Veterinary regulations enforced 3. Livestock diseases monitored
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 11,167	<i>Non Wage Rec't:</i> 16,107	<i>Non Wage Rec't:</i> 11,166	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 11,167	Total 16,107	Total 11,166	

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	21 (26,700 fish fingerlings procured and used to stock 3 fish ponds in each of the following sub counties: Butansi, Nawanyago, Bugulumbya, Bulopa, Nabwigulu, Namwendwa & Kitayunjwa shs. 15,289)	3 (26,700 fish fingerlings procured and used to stock 3 fish ponds in each of the following sub counties: Butansi, Nawanyago, Bugulumbya, Bulopa, Nabwigulu, Namwendwa & Kitayunjwa shs. 15,289)	0 (Nil)
No. of fish ponds construted and maintained	0 (NIL)	0 (N/A)	0 (NIL)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

4. Production and Marketing

Non Standard Outputs:	1) Capture fisheries regulations enforced		1) Capture fisheries regulations enforced	
	2). Fish quality assured		2). Fish quality assured	
	3) Aquaculture standards promoted		3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties	4). One fish handling slab with a weighing shed constructed at Kyamatende fish landing site in Balawoli sub county
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 6,810	<i>Non Wage Rec't:</i> 10,185	<i>Non Wage Rec't:</i> 6,810	
	<i>Domestic Dev't</i> 15,289	<i>Domestic Dev't</i> 9,995	<i>Domestic Dev't</i> 15,300	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 22,099	Total 20,180	Total 22,110	

Output: Vermin control services

No. of parishes receiving anti-vermin services	()	0 (N/A)	79 (79 parishes in all the 13 lower local governments)	
Number of anti vermin operations executed quarterly	()	0 (N/A)	0 (N/A)	
Non Standard Outputs:	(1) Ffarmers sensitized on biodiversity and importance of wild life conservation in all 12 rural LLGs		(1) Ffarmers sensitized on biodiversity and importance of wild life conservation in all 12 rural LLGs	
	(2) Crop destructive vermin eliminated in all 12 rural LLGs		(2) Crop destructive vermin eliminated in all 12 rural LLGs	
	(3). Staff technical planning meetings held		(3). Staff technical planning meetings held	
			(4). Vermin Control Office staff Uniforms procured	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 8,810	<i>Non Wage Rec't:</i> 10,298	<i>Non Wage Rec't:</i> 8,810	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 8,810	Total 10,298	Total 8,810	

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	()	0 (Nil)	629 (Impregnated Tsetse traps procured, deployed and maintained in the tsetse infested sub counties of Namwendwa, Butansi, Namasagali, Balawoli, Nabwigulu, Kitayunjwa, Kisozi & Mbulamuti.)	
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Vote: 517 Kamuli District

Workplan Outputs

UShs Thousand	2011/12		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)	

4. Production and Marketing

Non Standard Outputs:	(1) Tsetse fly population controlled	(1) Tsetse fly population monitored
	(2) Apiculture standards promoted and quality assured	(2) Apiculture standards promoted assured

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,810	<i>Non Wage Rec't:</i>	6,568	<i>Non Wage Rec't:</i>	6,810
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	19,549
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	6,810	Total	6,568	Total	26,359

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	630 tsetse control traps procured and deployed in 13 LLGs - (KTC, Nabwigulu, Namusagali, Balawoli, Butansi, Kita-yunjwa, Bulopa, Namwe-ndwa, Wankole, Bugulumba, Nawanyago, Kisozi and Mbulamutii) - shs. 16,754	PMG Investment projects monitored
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,754	<i>Domestic Dev't</i>	30,250	<i>Domestic Dev't</i>	2,643
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,754	Total	30,250	Total	2,643

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa Parish, Namwendwa Trading constructed)	0 (N/A)	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa Trading center constructed)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	20,348	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,348	Total	0	Total	21,000

Output: Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	1 (1 diagnostic plant clinic/mini laboratory constructed at Kiwolera village in Nabwigulu subcounty)	1 (1 diagnostic plant clinic/mini laboratory constructed at Kiwolera village in Nabwigulu subcounty)	1 (The Newly constructed plant Clinic at Kiwolera - Nabwigulu equiped and made functional)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,848	<i>Domestic Dev't</i>	17,698	<i>Domestic Dev't</i>	18,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,848	Total	17,698	Total	18,500

Function: District Commercial Services

1. Higher LG Services

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

4. Production and Marketing

Output: Trade Development and Promotion Services

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	()	()	320 (Business units inspected for compliance to the law: KTC - 200 units, and 10 business units in each of the other 12 LLGs)	
No of businesses issued with trade licenses	()	()	0 (N/A)	
No of awareness radio shows participated in	()	()	4 (Awareness radio talk shows)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	3,300

Output: Enterprise Development Services

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)	
No of businesses assisted in business registration process	()	()	20 (Businesses assisted in registration)	
No of awareness radio shows participated in	()	()	4 (Awareness radio shows participated in (organised by other programs like NAADS))	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,300
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,300

Output: Market Linkage Services

No. of market information reports disseminated	()	()	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	
No. of producers or producer groups linked to market internationally through UEPB	()	()	0 (Nil)	
Non Standard Outputs:			N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

4. Production and Marketing

	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	500
Output: Cooperatives Mobilisation and Outreach Services						
No. of cooperative groups mobilised for registration	()	()			20 (Cooperative groups mobilized for registration in all 13 lower LGs)	
No of cooperative groups supervised	()	()			60 (Cooperative groups supervised)	
No. of cooperatives assisted in registration	()	()			20 ()	
Non Standard Outputs:					30 Cooperative groups audited (shs. 300,000)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,700
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,700
Output: Tourism Promotional Services						
No. of tourism promotion activities mainstreamed in district development plans	()	()			0 (N/A)	
No. and name of new tourism sites identified	()	()			2 (Along River Nile)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	()	()			20 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC)	
Non Standard Outputs:					N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,400
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,400

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Vote: 517 Kamuli District

Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Non Standard Outputs:	<p>4 Routine Support supervisions in 3 HSDs with a total of 53 health units.</p> <p>- 12 DHT meetings held.</p> <p>- 12 rounds of cold chain system maintenance.</p> <p>- 4 consultative meetings with MOH.</p> <p>- 5 Regular payment of staff salaries for..... staff not working in the hospital. 6-</p> <p>.,Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs</p>	<p>- 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.</p> <p>- 12 DHT meetings held.</p> <p>- 12 rounds of cold chain system maintenance.</p> <p>- 4 consultative meetings with MOH.</p> <p>- payment of salaries to 351 health workers under the PHC payroll (old staffs & new recruits- 2,464,606,000B)</p> <p>- 8 medical officers paid top up allowance per month for the whole Fy 2012-2013, mounting to 48,935,000M)</p> <p>-,Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.</p> <p>- Distribution of IEC materials</p> <p>- Disease surveillance visits</p> <p>- Child days plus exercise conducted</p> <p>- 1 home improvement camapign conducted</p> <p>- 1 sanitation week celebration held.</p>
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<i>Wage Rec't:</i>	1,984,739	<i>Wage Rec't:</i>	2,251,102	<i>Wage Rec't:</i>	2,464,606
<i>Non Wage Rec't:</i>	35,533	<i>Non Wage Rec't:</i>	30,147	<i>Non Wage Rec't:</i>	754,873
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,020,271	Total	2,281,249	Total	3,219,479

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	()	()	85 (%age of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council)
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	149 (All the District Hospital staffs (78%) rationally distributed in the hospital to improve efficiency and enhance service delivery thus increased hospital utilization by the clients)	149 (District hospital in Kamuli Town Council, staffing level of approved posts by trained H/Ws during this quarter was 78% (149 Health workers), however 14 staffs are still on study leave and Medical Supritendent is back after pursuing studies in hospital management.)	13000 (Number of inpatients that visited the District General Hospital, in Kamuli Town Council)
No. and proportion of deliveries in the District/General hospitals	12000 (Kamuli general Hospital)	9869 (9,869 patients were admitted in the Inpatient Wards in the District Hospital in Kamuli Town Council, thus 82.2% of the planned annual target achieved.)	2500 (Number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

5. Health

Number of total outpatients that visited the District/ General Hospital(s). 1800 (At the Kamuli general hospital in Kamuli T/Council.) 1599 (1,599 deliveries were conducted in the District General Hospital in Kamuli Town Council, thus achieving 89% of the annual target.) 65000 (Number of patients that visited the OPD at the District General Hospital, Kamuli Town Council)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	132,634	<i>Non Wage Rec't:</i>	124,697	<i>Non Wage Rec't:</i>	132,634
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	132,634	Total	124,697	Total	132,634

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities. 2000 (At Kamuli Mission hospital in Kamuli Town Council.) 2051 (2051 deliveries were conducted in Kamuli Mission Hospital, Kamuli Town Council, thus 103% of the annual target achieved.) 3000 (At Kamuli Mission hospital in Kamuli Town Council.)

Number of outpatients that visited the NGO hospital facility 75000 (At Kamuli Mission hospital in Kamuli Town Council.) 39985 (39,985 patients visited the OPD at Kamuli Mission Hospital, Kamuli Town Council, thus 53% of the annual target achieved.) 65000 (At Kamuli Mission hospital in Kamuli Town Council.)

Number of inpatients that visited the NGO hospital facility 12000 (11,730 inpatients visited the Mission hospital in Kamuli Town Council and this year 12,000 will be targeted) 11127 (11127 patients were admitted in the Inpatient Ward in Kamuli Mission Hospital, Kamuli Town Council, thus 93% of the annual target.) 12000 (Kamuli Mission hospital in Kamuli Town Council.)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	424,953	<i>Non Wage Rec't:</i>	390,956	<i>Non Wage Rec't:</i>	424,734
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	424,953	Total	390,956	Total	424,734

Output: NGO Basic Healthcare Services (LLS)

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities 4,000 (During the FY 2010/2011, 3,486 children were immunised from all the 17 NGO/PNFP H/Us in Kamuli District)) 4449 (4449 children received DPT3 during the FY 2011/2012; thus 111% of the annual target achieved.) 4500 (17 PNFP facilities (9 HC IIIs & 8 HC IIs) distributed in all the District.)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)
5. Health			
No. and proportion of deliveries conducted in the NGO Basic health facilities	2,000 (COUNTRY SIDE HC II - 100 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 BUPADHENG FLEP HC II - 113 NAWANYAGO HC III - 300 ST. CATHERINE HC II - 158 LUZINGA HC II - 100	2042 (2042 deliveries were conducted in 9 PNFP/NGO HC IIIs, thus 102% of the annual target achieved.)	2000 (COUNTRY SIDE HC II - 100 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 BUPADHENG 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))		During the FY 2010/2011 1,871 deliveries were conducted in the 16 NGO/PNFP H/Us in Kamuli District))
Number of outpatients that visited the NGO Basic health facilities	30,000 (COUNTRY SIDE HC II - 1,200 NABULEZI HC II - 1,350 KAMULI VSC HC II - 1,500 FELLOW SHIP HC II - 1,250 BUGEYWA HC II - 1,350 BUDHATEMWA HC II - 1,350 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 II - 1,550 BUPADHENG FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC III - 1,350	39778 (39778 patients visited the OPD in the 16 NGO/PNFP facilities during the FY 2011/2012, thus 133% of the annual target achieved.)	30000 (COUNTRY SIDE HC II - 1,200 NABULEZI HC II - 1,350 KAMULI VSC HC II - 1,500 FELLOW SHIP HC II - 1,250 BUGEYWA HC II - 1,350 BUDHATEMWA HC II - 1,350 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 II - 1,550 BUPADHENG FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC III - 1,350)
	27,102 outpatients visited the respective NGO facilities in 16 Health facilities in 2010/11)		

Vote: 517 Kamuli District

Workplan Outputs

	2011/12	2012/13
<i>US\$ Thousands</i>	Approved Budget, Planned Outputs (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Number of inpatients that visited the NGO Basic health facilities	3,000 (COUNTRY SIDE HC II - 50 2314 (2314 patients visited the 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 BUPADHENG FLEP HC II - 80 NAWANYAGO HC III - 1,000 ST. CATHERINE HC II - 310 LUZINGA HC III - 200	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 BUPADHENG FLEP HC II - 80 NAWANYAGO HC III - 1,000 ST. CATHERINE HC II - 310 LUZINGA HC III - 200
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2,069 patients were admitted in the Inpatient wards in the respective facilities in FY 2010/11 and hence 3,000 will be targeted this FY 2011/2012 by all the 16 NGO/PNFP H/Us in Kamuli District.)

2,069 patients were admitted in the Inpatient wards in the respective facilities in FY 2010/11 and hence 3,000 will be targeted this FY 2011/2012 by all the 16 NGO/PNFP H/Us in Kamuli District.)

Non Standard Outputs:

NIL

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	157,174	<i>Non Wage Rec't:</i>	140,570	<i>Non Wage Rec't:</i>	157,093
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	157,174	Total	140,570	Total	157,093

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

Number of outpatients that visited the Govt. health facilities.	250,000 (NAMWENDWA HC IV - 55,000 NANKANDULO HC IV - 45,000 BALAWOLI HC III - 8750 BULOPA HC III - 8750 BUTANSI HC III - 8750 KITAYUNJWA HC III - 8750 NABIRUMBA HC III - 8750 NAMASAGALI HC III - 8750 BUGULUMBYA HC III - 8750 MBULAMUTI HC III - 8750 BUPADHENG HC III - 8750 LULYAMBUZI HC III - 8750 KAGUMBA HC II - 2841 KASOLWE HC II - 2841 KAWAGA HC II - 2841 KIIGE HC II - 2841 NAMAIRA HC II - 2841 KIBUYE HC II - 2841 NABIRAMA HC II - 2841 KAMULI YOUTH CLINIC HC II - 2841 NAMUNYINGI HC II - 2841 NAWANKOFU HC II - 2841 KINAWAMPERE HC II - 2841 KIINU HC II - 2841	258581 (258,581 patients visited the OPD in 34 Govt lower level facilities (2 HC Ivs, 10 HC IIIs & 22 HC IIs) during the FY 2011/2012, thus 103% of the annual target achieved.)	250000 (NAMWENDWA HC IV - 55,000 NANKANDULO HC IV - 45,000 BALAWOLI HC III - 8750 BULOPA HC III - 8750 BUTANSI HC III - 8750 KITAYUNJWA HC III - 8750 NABIRUMBA HC III - 8750 NAMASAGALI HC III - 8750 BUGULUMBYA HC III - 8750 MBULAMUTI HC III - 8750 BUPADHENG HC III - 8750 LULYAMBUZI HC III - 8750 KAGUMBA HC II - 2841 KASOLWE HC II - 2841 KAWAGA HC II - 2841 KIIGE HC II - 2841 NAMAIRA HC II - 2841 KIBUYE HC II - 2841 NABIRAMA HC II - 2841 KAMULI YOUTH CLINIC HC II - 2841 NAMUNYINGI HC II - 2841 NAWANKOFU HC II - 2841 KINAWAMPERE HC II - 2841 KIINU HC II - 2841
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Vote: 517 Kamuli District

Workplan Outputs

UShs Thousand	2011/12		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)
5. Health			
	KASAMBIRA HC II - 2841 KIYUNGA HC II - 2841 BULUYA HC II - 2841 NAWANTUMB HC II - 2841 LUZINGA HC II - 2841 NAWANDYO HC II - 2841 BUBAGO HC II - 2841 BUWOYA HC II - 2841 KYEYA HC II - 2841 BUSOTA HC II - 2841		KASAMBIRA HC II - 2841 KIYUNGA HC II - 2841 BULUYA HC II - 2841 NAWANTUMB HC II - 2841 LUZINGA HC II - 2841 NAWANDYO HC II - 2841 BUBAGO HC II - 2841 BUWOYA HC II - 2841 KYEYA HC II - 2841 BUSOTA HC II - 2841)
	During the FY 2010/2011, 208,781 patients visited the OPD in all the 2 H/C IV's, 10 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)		
%age of approved posts filled with qualified health workers	240 (85 new health workers will be recruited in this FY 2011/2012. These will be distributed in all the Govt health facilities)	189 (189 (38.7%) qualified Health workers are employed by KDLG and posted in the 34 Lower Level Govt HFs.)	54 (73 new health workers to be recruited to add on the existing 189 health workers, thus 54% approved posts filled by qualified health workers in govt health facilities.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	500 (These will be located in all S/C's of Kamuli having benefited their training from various development partners like PLAN-Ug, STAR-EC, STRIDES and SDS. This will provide atleast 30% of villages with VHTs.)	39 (1474 VHTs were trained from 295 villages in the District with support from support from partners like STRIDES, Plan Uganda & STAR-EC. Thus a VHT coverage of 39% (295 villages with functional VHTs out of the 755 villages with each village having 4 - 5 VHTS).)	30 (100 villages will be targeted thus 500 VHTs to be trained with support from partners like STAR-EC, Plan Uganda, STRIDES & MANIFEST)
No. of children immunized with Pentavalent vaccine	()	()	21118 (21118 children immunised with pentavalent vaccine (68% of the overall district target))
Number of inpatients that visited the Govt. health facilities.	3,000 (NAMWENDWA HC IV - 450 NANKANDULO HC IV - 450 BALAWOLI HC III - 210 BULOPA HC III - 210 BUTANSI HC III - 210 KITAYUNJWA HC III - 210 NABIRUMBA HC III - 210 NAMASAGALI HC III - 210 BUGULUMBYA HC III - 210 MBULAMUTI HC III - 210 BUPADHENGGO HC III - 210 LULYAMBUZI HC III - 210 2,269 patients were admitted in the inpatient wards in all the 2 H/C IV's, 10 H/C III's and 26 H/C II's in all 13 S/Cs in 3 HSDs.)	3794 (3,794 patients were admitted in 12 Govt Lower level facilities (2 HC Ivs & 10 HC IIIs) during the FY 2011/2012; 126% of the annual target achieved.)	3000 (3,000 patients admitted in the IPD in NAMWENDWA HC IV - 450 NANKANDULO HC IV - 450 BALAWOLI HC III - 210 BULOPA HC III - 210 BUTANSI HC III - 210 KITAYUNJWA HC III - 210 NABIRUMBA HC III - 210 NAMASAGALI HC III - 210 BUGULUMBYA HC III - 210 MBULAMUTI HC III - 210 BUPADHENGGO HC III - 210 LULYAMBUZI HC III - 210)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

5. Health

No. and proportion of deliveries conducted in the Govt. health facilities	4,000 (NAMWENDWA HC IV - 800 NANKANDULO HC IV - 800 BALAWOLI HC III - 240 BULOPE HC III - 240 BUTANSI HC III - 240 KITAYUNJWA HC III - 240 NABIRUMBA HC III - 240 NAMASAGALI HC III - 240 BUGULUMBYA HC III - 240 MBULAMUTI HC III - 240 BUPADHONGO HC III - 240 LULYAMBUZI HC III - 240 In FY 2010/2011, 3,772 deliveries were conducted in all the 2 H/C IV's, 10 H/C III's and 26 H/C II's in all 13 S/Cs in 3 HSDs.)	3290 (3,290 deliveries were conducted in the 12 HFs (2 HC Ivs & 10 HC IIIs) during the FY 2011/2012; 110% of the annual target achieved.)	4000 (4000 deliveries to be conducted by; NAMWENDWA HC IV - 800 NANKANDULO HC IV - 800 BALAWOLI HC III - 240 BULOPE HC III - 240 BUTANSI HC III - 240 KITAYUNJWA HC III - 240 NABIRUMBA HC III - 240 NAMASAGALI HC III - 240 BUGULUMBYA HC III - 240 MBULAMUTI HC III - 240 BUPADHONGO HC III - 240 LULYAMBUZI HC III - 240 during the FY 2012/2013)
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Number of trained health workers in health centers	136 (Distributed among : 2 H/C IV's as- 34. Preferably medical officers (6), anaesthetics (3) and their assistants (3).)	250 (250 health workers were trained during this FY by partners like STRIDES, Plan Uganda, STAR-EC, Uganda Capacity Program & MOH in interventions like ICCM, VHT, CLTS, eMTCT, Family Planning Methods among others.)	150 (Distributed in 2 HC Ivs, 10 HC IIIs & 22 HC IIs, in Kamuli District)
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No. of trained health related training sessions held.	20 (2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)	88 (88 training sessions were conducted during the FY 2011/2012. These were in the area of PMTCT, Reproductive Health, ICCM, VHT, CLTS & EPI facilitated by partners like Plan Uganda, STRIDES, STAR-EC & MOH)	40 (2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)
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Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	161,871	<i>Non Wage Rec't:</i>	153,625	<i>Non Wage Rec't:</i>	157,923
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	161,871	Total	153,625	Total	157,923

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	85,544
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	59,969
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	145,513

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	Retentions paid on 5 stance lined pit latrine at District Hospital under LDG
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Vote: 517 Kamuli District

Workplan Outputs

UShs Thousand	2011/12		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)	

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	518	Domestic Dev't	546	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	518	Total	546	Total	0

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Nawandio H/C II Staff quarters & provision of Water source,)	0 (N/A)	()
No of healthcentres constructed	4 (Construction of 2 stance pitlatrine at Kiige Hc II in Balawoli S/c, Staff house & Kicthen at Luzinga H/C II in Wankole S/C and Construction of a maternity wing, staff house at Kasambira H/C II in Bugulumbya S/C.)	4 (All the construction works at Kiige Hc II in Balawoli S/c, Luzinga H/C II in Wankole S/C and Namaira Hc II, Balawoli S/c were completed and payments were made to that effect..)	()

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	105,512	Domestic Dev't	98,300	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	105,512	Total	98,300	Total	0

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	()	0 (N/A)	()
No of staff houses constructed	()	0 (N/A)	1 (Construction of a VIP latrine for the patients, staff house, 2 stance pit latrine for staff & kitchen at Kasambira HC II, Bugulumbya S/c.)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	105,512
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	105,512

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	2400 (178 head teachers, 280 deputy head teachers, 230 Senior Education Assistants, 1,712 Grade Three Teachers)	2002 (Deployment of -194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -112 trs in Bulopa S/County -312 trs in Kitayunbwa S/County -264 trs in Nabwigulu S/county -159 in Butansi S/county)	()
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

6. Education

No. of teachers paid salaries	2400 (-194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -264 trs in Nabwigulu S/county -162 in Butansi S/county -170 in Mbulamuti S/county -163 in Kisozi S/county -179 in Nawanyago S/county -74 in T/council -173 in Namasagali S/county & -220 in balawoli S/county)	2002 (Payment of salaries to -194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -112 trs in Bulopa S/County -312 trs in Kitayunbwa S/County -264 trs in Nabwigulu S/county -159 in Butansi S/county -165 in Mbulamuti S/county -158 in Kisozi S/county -179 in Nawanyago S/county -74 in T/council -163 in Namasagali S/county & -209 in balawoli S/county)	2400 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -264 trs in Nabwigulu S/county -162 in Butansi S/county -170 in Mbulamuti S/county -163 in Kisozi S/county -179 in Nawanyago S/county -74 in T/council -173 in Namasagali S/county & -220 in balawoli S/county)
Non Standard Outputs:	150 teachers forwarded to CAO for confirmation		150 teachers forwarded to CAO for confirmation
	80 teachers submitted for promotion to Senior Education Assitant II		70 teachers submitted for promotion to Senior Education Assitant II
	EMIS forms from 178 UPE schools, 11COPE centres and 100 private primary schools submitted to MoES		EMIS forms from 184 UPE benefiting schools, and 100 private primary schools submitted to MoES
	10 community schools submitted to the Ministry of Education and Sports for Coding		10 community schools submitted to the Ministry of Education and Sports for Coding
	4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, project proposal writing and child protection aspects.		4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, project proposal writing and child protection aspects.

<i>Wage Rec't:</i>	8,592,677	<i>Wage Rec't:</i>	8,592,369	<i>Wage Rec't:</i>	9,599,255
<i>Non Wage Rec't:</i>	18,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,610,677	Total	8,592,369	Total	9,599,255

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	11000 (Registered 11,000 candidates in the schools in 13 lower local govts. Bugulumbya - 891, Kisozi - 1,340 Town Council - 558, Mbulamuti - 571, Nawanyago - 929, Wankole - 634, Balawoli - 822	11661 (registered 11661 for PLE in the entire District in both private and government schools.)	13000 (Registering 13,000 candidates in the 13 lower local registered)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)
6. Education			
No. of student drop-outs	Bulopa - 550, Butansi - 628, Kitayunjwa- 1,364, Nabwigulu - 1,139, Namasagali - 630 Namwendwa - 842) 50 (Ensuring that 95% of the pupils are retained in the 178 primary schools & 11 COPE centres)	0 (95% of the pupils were retained in the 178 primary schools & 8 COPE centres)	50 (Ensuring that 95% of the pupils are retained in the 184 UPE benefiting schools)
No. of pupils enrolled in UPE	120000 (Payment of UPE grants to Primary schs. ie. Bugulumbya S/C 15 schs = 9,377 ppls, Kisozi S/C 20 schs = 11,554 ppls, Mbulamuti S/C14 schs & COPE = 6,410 ppls, Nawanyago S/C 11 schs & = 7,672 ppls, Wankole S/C 10 schs & COPE = 4,973 ppls, Balawoli S/C 20 schs & COPE = 11,812 ppls, Bulopa S/C 8 schs & COPE = 5,081ppls, Butansi S/C13 schs & COPE = 5,570 ppls, Kamuli T/council 4 schs & COPE = 3,159 ppls, Kitayundwa S/C 23 schs & COPE = 13,425 ppls, Nabwigulu S/C 18 schs & COPE = 11,030 ppls, Namasagali S/C14 schs & COPE = 6,679 ppls, Namwendwa S/C1 8 schs & COPE = 11,952 ppls, TOTAL = 108,000)	109666 (Payment of UPE grants to schools in 13 LLG)	120000 (Payment of UPE grants to Primary schs. ie. Bugulumbya S/C 15 schs = 8,777 ppls, Kisozi S/C 20 schs = 11,554 ppls, Mbulamuti S/C14 schs & COPE = 6,410 ppls, Nawanyago S/C 11 schs & = 7,672 ppls, Wankole S/C 10 schs & COPE = 4,973 ppls, Balawoli S/C 20 schs & COPE = 11,812 ppls, Bulopa S/C 8 schs & COPE = 5,081ppls, Butansi S/C13 schs & COPE = 5,570 ppls, Kamuli T/council 4 schs & COPE = 3,159 ppls, Kitayundwa S/C 22 schs = 12,825 ppls, Nabwigulu S/C 17 schs = 10,430 ppls, Namasagali S/C14 schs & COPE = 6,679 ppls, Namwendwa S/C1 8 schs & COPE = 11,952 ppls, TOTAL = 118,103)
No. of Students passing in grade one	450 (Bugabula county 280 Buzaaya County 170)	480 (480 candidates passed in grade one.)	500 (Bugabula county 300 Buzaaya County 200)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 790,832	<i>Non Wage Rec't:</i> 725,536	<i>Non Wage Rec't:</i> 786,885
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 790,832	Total 725,536	Total 786,885

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,202
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	56,187
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	62,389

3. Capital Purchases

Vote: 517 Kamuli District

Workplan Outputs

UShs Thousand	2011/12		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)	

6. Education

Output: Other Capital

Non Standard Outputs:	Payment of retentions and balances on engravings of FY 2008/9 , 2009/10 and 2010/11 totaling to Sh. 5,011,748/= and payment of 2,669,681/= towards reroofing of Ndaliike P/S		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,681	<i>Domestic Dev't</i>	15,013
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,681	Total	15,013

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	3 (construction of a three classroom block at Kamuli boys in Nabwigulu Kyamatende P/S in Balawoli S/c with lightning conductor under Subcounty) SFG = 55,600,000/= & payment of balances and retentions on Classroom blocks in Nkondo Muslim, P/s, Namusikizi P/S \$ Nakanyonyi P/Sc. =4,656,435/= Total = 60,256,435/=)	3 (3 Classroom block constructed at Kamuli boys in Nabwigulu Kyamatende P/S in Balawoli S/c with lightning conductor under Subcounty) SFG = 55,600,000/= & payment of balances and retentions on Classroom blocks in Nkondo Muslim, P/s, Namusikizi P/S \$ Nakanyonyi P/Sc. =4,656,435/= Total = 60,256,435/=)	12 (construction of a three classroom block at Kamuli boys in Nabwigulu S/c with lightning conductor under SFG construction of a three classroom block with a lightning conductor at Ndaliike P/s. Construction of a 3 classroom block with office, store and lightning conductor at Matuumu C/U and Namujenjera P/Schools.)	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	2 (Buildind a reignforcing wall at Ndaliike P/S)	
Non Standard Outputs:	NIL		Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	60,256	<i>Domestic Dev't</i>	56,480
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	60,256	Total	56,480

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)	
No. of latrine stances constructed	40 (Construction of 5 stance lined pit latrines in ech of the following schools; , Nankandulo Moslem in Kisozi S/c, Namaira SDA in Balawoli S/C, Buwagi in Nawanyago S/C, Butaaya in Namwendwa S/C, Kyeeya in Namwendwa S/C, Kavule Namasagali S/C, Lulyambuzi & Busambu Primary Schools in Namasagali S/C Primary Schools. @ costing 13,500,000/= Totaling sh. 108,000,000/= & Payment of retention and balances on latrines costing Sh. 21,818,747/=)	40 (Construction of 5 stance lined pit latrines in ech of the following schools; , Nankandulo Moslem in Kisozi S/c, Namaira SDA in Balawoli S/C, Buwagi in Nawanyago S/C, Butaaga in Namwendwa S/C, Kyeeya in Namwendwa S/C, Kavule Namasagali S/C, Lulyambuzi & Busambu Primary Schools in Namasagali S/C Primary Schools)	45 (Construction of seven 5 -stance lined pit latrines in following schools: Kasozi Mengo, Kinawampere, Wankole, Kiyunga, Nawanende SDA, Nabitalo and Nabirumba P/Schools.)	
Non Standard Outputs:	NIL		Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
			<i>Wage Rec't:</i>	0

Vote: 517 Kamuli District

Workplan Outputs

UShs Thousand	2011/12		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)	

6. Education

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	129,819	<i>Domestic Dev't</i>	114,870	<i>Domestic Dev't</i>	94,500
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	129,819	Total	114,870	Total	94,500

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (Construction of three teachers' houses in Bulondo -Namasagali Subcounty and Izanyiro in Kisozi Subcounty @ 26,488,681/= Total Subcounty = 52,977,362/= under SFG Construction of a teachers' house in Nakya Butansi Subcounty under LGD (24,080,619/=) & Local revenue (2,408,062/=) = 26,488,681/=	3 (Construction of three teachers' houses in Bulondo -Namasagali Subcounty and Izanyiro in Kisozi Subcounty Construction of a teachers' house in Nakya Butansi Subcounty under LDG)	3 (construction of three single teachers' houses in the following schools; Nakya and Izanyiro P/schools. construction of three two unit teachers' houses in the following schools; Nakulabye, Kisaikye, Bukuutu and Kibuye P/schools.)
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Total = 79,466,046/=)

No. of teacher houses rehabilitated	0 (N/A)	0 (N/A)	0 (N/A)
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Non Standard Outputs:	N/A		Retention on construction of a teachers' house in Nakya Butansi Subcounty under LDG paid
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	79,466	<i>Domestic Dev't</i>	73,656	<i>Domestic Dev't</i>	262,264
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	79,466	Total	73,656	Total	262,264

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)	0 (N/A)	0 (N/AN/A)
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Non Standard Outputs:	Payment of retentions amounting to Sh. 2,853,927/= ie. 2012/11Naminage 3 seater desks =139,650/=-, 2009/10 (236) 3 seater Lot 1 (Egesa Gen. Contractors) = 1,285,227/=-, 2008/09 Office furniture (Budiope Gen Contractors) = 869,750/=-, Kamuli Boys Desks = 186,300/=-, Lubaga Boys = 189,000/=-, Innula P/s = 183,600/=-, Luzinga C/U = 400/=-		N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,854	<i>Domestic Dev't</i>	3,309	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,854	Total	3,309	Total	0

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	270 (270 Teaching staff & non teachig staff in the 12 govt sec	270 (payment of salaries for 270 Teaching staff & non teachig staff	270 (270 Teaching staff & non teachig staff in the 12 govt sec
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	
	school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	
No. of students passing O level	2400 (Town council = 700 Balawoli = 200 Mbulamuti = 300 Nawanyago = 300 Wankole = 100 Kisozi = 150 Bulopa = 50 Namwendwa = 100 Namasagali = 100 Kitayunjwa = 100 Nabwigulu = 100 Butansi = 100 Bugulumbya = 100)	0 (NIL)	()	
No. of students sitting O level	3600 (3600 candidates sitting exams at 29 sitting centres)	0 (NIL)	()	
Non Standard Outputs:	NIL		N/A	
	<i>Wage Rec't:</i> 1,385,352 <i>Non Wage Rec't:</i> 2,127,486 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 3,512,838	<i>Wage Rec't:</i> 1,654,315 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,654,315	<i>Wage Rec't:</i> 1,163,784 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 1,163,784	

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	()
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

6. Education

Non Standard Outputs:	Secondary School Capitation grant disbursed to 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls" College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council		Payment of capitation grant to 28 benefiting schools
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	1,643,731	<i>Non Wage Rec't:</i>	2,164,309
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	1,643,731	Total	2,164,309

3. Capital Purchases

Output: Administration block rehabilitation

No. of Administration blocks rehabilitated	()	()	1 (Rehabilitation of office block at Namasagali College in Namasagali Sub county)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	200,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	200,000

Output: Teacher house construction

No. of teacher houses constructed	()	()	3 (Construction of 3 two-unit teachers, houses with a 2 stance pit latrine each. Construction of a 2 stance pit latrine.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	150,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	150,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

6. Education

Non Standard Outputs: Departmental reports produced (3 monthly & 1 quarterly), Departmental data recorded at quarterly level

Salaries for departmental staff paid.

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

<i>Wage Rec't:</i>	65,129	<i>Wage Rec't:</i>	49,502	<i>Wage Rec't:</i>	84,531
<i>Non Wage Rec't:</i>	24,205	<i>Non Wage Rec't:</i>	55,368	<i>Non Wage Rec't:</i>	48,704
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	89,334	Total	104,871	Total	133,235

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (St. Joseph Vocational Training Institute - Kamuli, Busitema Univesity - Namasagali campus and, Lubaga School of Nursing and Midwifery)	2 (St. Joseph Vocational Training Institute - Kamuli Lubaga school of Nursing & Midwifery)	3 (St. Joseph Vocational Training Institute - Kamuli, Busitema Univesity - Namasagali campus and, Lubaga School of Nursing and Midwifery)
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	23 (23 non USE Schools in the 13 LLG)	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)
No. of primary schools inspected in quarter	325 (187 Government aided schools 11 COPE centres & 137 private schools)	330 (330 Govt and Private schools inspected in the 13 LLG)	325 (187 Government aided schools 11 COPE centres & 137 private schools)
No. of inspection reports provided to Council	8 (two reports per quarter)	8 (8 reports submitted to council on the running of schools and their state & recommendations.)	8 (two reports per quarter)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,987	<i>Non Wage Rec't:</i>	30,652	<i>Non Wage Rec't:</i>	33,281
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,987	Total	30,652	Total	33,281

Output: Sports Development services

Non Standard Outputs: Athletics, football, net ball, volley ball held at District & National level.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,500	Total	0	Total	0

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

7a. Roads and Engineering

Non Standard Outputs:	Staff salaries paid. Payment of staff supervision allowances. Attendance of workshops and seminars Provision of computer supplies and IT services Provision of welfare and entertainment Provision of printing,stationery, photocopying and binding services Payment of bank charges Provision of news papers for the office. Payment of electricity bills. Provision of supervision fuel, lubricants and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively. Maintenance of the works vehicle and motor cycles. Maintenance of machinery,equipment, furniture and photocopier. Annual District Road Inventory and Condition Survey (ADRICS) carried out.	Paid Staff salaries. Payment of staff supervision allowances. Attendance of workshops and seminars Provision of computer supplies and IT services Provision of welfare and entertainment Provision of printing,stationery, photocopying and binding services Payment of bank charges Provision of news papers for the office. Payment of electricity bills. Provision of supervision fuel, lubricants and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively. Maintenance of the works vehicle and motor cycles. Maintenance of machinery,equipment, furniture and photocopier. Annual District Road Inventory and Condition Survey (ADRICS) carried out.	
	<i>Wage Rec't:</i> 32,857	<i>Wage Rec't:</i> 55,484	<i>Wage Rec't:</i> 119,511
	<i>Non Wage Rec't:</i> 71,977	<i>Non Wage Rec't:</i> 86,925	<i>Non Wage Rec't:</i> 69,127
	<i>Domestic Dev't</i> 48,000	<i>Domestic Dev't</i> 8,268	<i>Domestic Dev't</i> 20,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 152,834	<i>Total</i> 150,677	<i>Total</i> 208,638

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	()	12 (1 bottleneck in each of 12 sub counties)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

7a. Roads and Engineering

Non Standard Outputs:	<p>Periodic maintenance of 4km Bugulu - Namusita trading centre road (7,548) in Balawoli Subcounty. (contract)</p> <p>Periodic maintenance of 2km of Buwoya - Mpakitonyi P/S road (4,301) in Bulopa Subcounty. (contract)</p> <p>Periodic maintenance of 4km Naluwoli - Nabirama road (5,437) in Butansi Subcounty. (contract)</p> <p>Installation of 11 lines of culverts @ 5No. In the swamps of Bukosiya and Bulangira 3km (9,414) in Kitayunjwa Subcounty. (contract)</p> <p>Periodic maintenance of 3km of Buwanzu - Bunono swamp road (7,953) in Nabwigulu Subcounty. (contract)</p> <p>Periodic maintenance of 4km of Bugobi hill - Mengo trading centre road (5,762) in Namasagali Subcounty. (contract)</p> <p>Periodic maintenance of 5km of Bulange Mosque - Butaaya - Namwendwa Scty Hqtr road (9,414) in Namwendwa Subcounty. (Force Account)</p> <p>Periodic maintenance of 5km of Bukose - Bukyonza road (7,142) in Bugulumbya Subcounty. (Force Account)</p> <p>Periodic maintenance of 5km of Izanyiro landing site - Kiyunga Trading Center road (8,603) in Kisozi Subcounty. (contract)</p> <p>Periodic maintenance of 2.5km of Nakakabala - Buwambidhi Int'l Fellowship Church road (5,600) in Mbulamuti Subcounty. (contract)</p> <p>Periodic maintenance of 3km of Kirolo - Bupadhengo road (5,275) in Nawanyago Subcounty. (contract)</p> <p>Periodic maintenance of 3km of Nawandyo - Nawaikoke road (4,707) in Wankole Subcounty. (contract)</p> <p>Operational expenses (14,321)</p>	Transfer of CARs funds to 12 sub counties.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	95,477	<i>Non Wage Rec't:</i>	88,203	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	95,477	Total	88,203	Total	0

Output: District Roads Maintenance (URF)

No. of bridges maintained	()	()	0 (NIL)
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Vote: 517 Kamuli District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		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)

7a. Roads and Engineering

Length in Km of District roads periodically maintained	()	()	0 (NIL)
Length in Km of District roads routinely maintained	()	()	45 (Periodical maintenance of the following roads: Itukulu-Nankandulo-12km Shs. 63m Kiyunga-Nakakabala-11km - Shs. 70m Swamp on Kananage-Namasagali-22km Shs. 63m Kasambira - Nawandyo - Wankole 8km - Shs.42m Buzibirira - Nakiwulo - 6km Shs.35m Buwagi - Nalinaibi -2.7km Shs. 20m

Routine maintenance of the entire district network. Shs. 180m

Maintained works plants and vehicles Shs. 27.3m

Paid retention fees for the completed projects. Shs. 37m)

Non Standard Outputs:

Periodical maintenance of the following roads:
Itukulu-Nankandulo-12km
Kiyunga-Nakakabala-11km
Kananage-Namasagali-22km

Routine maintenance of the entire district network.

Maintained works plants and vehicles

Paid retention fees for the completed projects.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	542,078
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	542,078

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	321,718
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	98,060
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	419,778

3. Capital Purchases

Vote: 517 Kamuli District

Workplan Outputs

UShs Thousand	2011/12		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)	

7a. Roads and Engineering

Output: Specialised Machinery and Equipment

Non Standard Outputs: Machinery maintained at District mechanical yard

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,819	<i>Non Wage Rec't:</i>	33,248	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	44,819	Total	33,248	Total	0

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed 0 (NIL) 0 (N/A) ()

Length in Km. of rural roads rehabilitated 7 (Periodic maintenance of Bupadhengo - Bugwala road 5.1km (45,000,000) by Force Account Periodic maintenance of Buwagi - Nawantale swamp - 5.2km (45,000,000) by Force Account Periodic maintenance of Namasagali link - 11km (50,000,000) by Force Account Periodic maintenance of Kiyunga - Butale road - 9km (50,000,000) by Force Account Retention fees for 2010/11 paid (26,304,000) Routine maintenance of 480km district road network (144,000,000) - petty contractors Rehabilitation of Kadaaga road in Balawoli Sub county.Shs. 131,578,109 using LGMSD funds Payment of balance on certificate on Bulunda - Butansi - Kakindu road plus retention Shs, 14,387,477 using LGMSD funds Retention paid on Naminage - Bulange road Shs. 2,499,500 using LGMSD funds Spot improvement of (14km) Kitayunjwa - Buwuda road Shs. 24,900,000) 7 (Periodic maintenance of Bupadhengo - Bugwala road 5.1km (35,193) by Force Account Periodic maintenance of Buwagi - Nawantale swamp - 5.2km (35,196) by Force Account Periodic maintenance of Namasagali link - 11km (46,264) by Force Account Periodic maintenance of Kiyunga - Butale road - 9km (37,650) by Force Account Spot improvement of (14km) Kitayunjwa - Buwuda road Shs. 23,655 Retention fees for 2010/11 paid (34,170) Routine maintenance of 480km district road network (164,054) - petty contractor Rehabilitation of Kadaaga road in Balawoli Sub county.Shs. 118,802,250 using LGMSD funds Payment of balance on certificate on Bulunda - Butansi - Kakindu road plus retention Shs, 14,387,477 using LGMSD funds Retention paid on Naminage - Bulange road Shs. 2,499,500 using LGMSD funds)

Non Standard Outputs: NIL Retention paid on rehabilitation of Kadaaga Road in Balawoli Subcounty.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	385,204	<i>Non Wage Rec't:</i>	376,184	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	148,465	<i>Domestic Dev't</i>	134,643	<i>Domestic Dev't</i>	6,253
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	533,669	Total	510,827	Total	6,253

7b. Water

Function: Rural Water Supply and Sanitation

Vote: 517 Kamuli District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		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)	

7b. Water

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly progress reports made and submitted to centre		4 Quarterly progress reports made and submitted to centre	
	Utility bills for 12 months paid		Utility bills for 12 months paid	
	Vehicles, motor cycles and equipment maintained.		Vehicles, motor cycles and equipment maintained.	
	Stationery and computer consumables purchased for 12 months.		Stationery and computer consumables purchased for 12 months.	
	Staff welfare paid		Staff welfare paid	
	Bank charges paid		Bank charges paid	
	Newspapers purchased for the office for 12 months.		Newspapers purchased for the office for 12 months.	
	Fuel and lubricants for running office vehicles purchased for 12 months.		Fuel and lubricants for running office vehicles purchased for 12 months.	
	Staff salary paid for 12 months.		Staff salary paid for 12 months.	
	<i>Wage Rec't:</i> 29,450	<i>Wage Rec't:</i> 35,003	<i>Wage Rec't:</i> 45,618	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 23,550	<i>Domestic Dev't</i> 23,602	<i>Domestic Dev't</i> 27,491	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 53,000	Total 58,605	Total 73,109	

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (NA)	0 (NIL)	0 (N/A)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board.)	4 (Four mandatory notices displayed on the district water office notice board.)	4 (Notices displayed on the District water office notice board.)	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Conduction of 4 district water and sanitation coordination committee meetings at the district headquarters)	4 (4 district water and sanitation coordination committee held at the district headquarters.)	4 (4 district water and sanitation coordination committee meetings conducted at the district headquarters)	
No. of water points tested for quality	50 (50 water sources tested for water quality in the s/counties of Kitayunjwa (10), Bugulumbya(10), Bulopa(10), Wankole(10) and Butansi(10))	0 (NIL)	50 (50 water sources tested for water quality in the s/counties of Kisozi (10), Bugulumbya (10), Kitayunjwa (10),Wankole(10) and Nawanyago10))	

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	

7b. Water

No. of supervision visits during and after construction

70 (- 12 boreholes drilled in the s/counties of Balawoli-2, Namasagali-2, Namwendwa-1, Bulopa-1, Mbulamuti-1 Nawanyago-1, Wankole-1, Bugulumbya-1, Kitayunjwa-1 and Nabwigulu-1. - 5 hand dug wells constructed in the s/counties of Kisozi-1, Namwendwa-1, Kitayunjwa-1, Butansi-1 and Wankole-1. - 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-2, Butansi-1 and Kisozi-2. - 25 boreholes rehabilitated in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-2, Butansi-2, Kitayunjwa-2, Kisozi-1, Nabwigulu-2, Mbulamuti-2, Namwendwa-4, Namasagali-3, Nawanyago-2 and Wankole-1. - Kisozi water supply distribution system constructed. 2 VIP Latrines constructed in the s/counties of Bugulumbya-1 and Wankole-1.)	60 (25 boreholes rehabilitated in the parishes of Kasozi, Namasagali s/c; Kisaikye, Namasagali s/c; Kisaikye, Namasagali s/c; Kidiki, Namwendwa s/c; Bulange, Namwendwa s/c; Bugondha, Namwendwa s/c; Kinu, Namwendwa s/c; Nagamuli, Bulopa s/c; Kiige, Balawoli s/c; Kasolwe, Balawoli s/c; Nabulezi, Balawoli s/c; iige, Balawoli s/c; Kasolwe, Balawoli s/c; Kagumba, Balawoli s/c; Nabwigulu, Nabwigulu s/c; Kamuli-Namwendwa, Nabwigulu s/c; Nawangoma, Bugulumbya s/c; Lulyambuza, Wankole s/c; Lulyambuza, Wankole s/c; Bupadhengo, Nawanyago s/c; Magogo, Kisozi s/c; Buluya, Mbulamuti s/c; Buluya, Mbulamuti s/c.	132 (- 28 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Butansi-1, Namasagali-7, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-1, Wankole-2, Kisozi-2, Kitayunjwa-1 and Nabwigulu-1. - 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1 and Kisozi-1. - 32 boreholes rehabilitated in the s/counties of Balawoli-5, Bugulumbya-4, Bulopa-2, Butansi-2, Kitayunjwa-2, Kisozi-2, Nabwigulu-2, Mbulamuti-2, Namwendwa-3, Namasagali-5, Nawanyago-2 and Wankole-2. 2 VIP Latrines constructed in the s/counties of Wankole-1 and Namasagali-1.)
	13 boreholes sited in the parishes of Kawaga, Balawoli s/c; Nabuleezi, Balawoli s/c; Bugulumbya, Bugulumbya s/c; Bukuutu, Bulopa s/c; Nabwigulu, Nabwigulu s/c; Butende, Kitayunjwa s/c; Kiyunga, Mbulamuti s/c; Bwiiza, Namasagali s/c; Kasozi, Namasagali s/c; Kasozi, Namasagali s/c; Kyeeza, Namwendwa s/c; Nawantumbi, Nawanyago s/c; Luzinga, Wankole s/c.	
	6 motor drilled shallow wells sited in the parishes of Bugeywa, Butansi s/c; Kinu, Namwendwa s/c; Bulogo, Namwendwa s/c; Buganza, Kitayunjwa s/c; Kakira, Kisozi s/c; Buteme, Kisozi s/c.)	

Non Standard Outputs:

NA

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	11,300	<i>Domestic Dev't</i>	6,834	<i>Domestic Dev't</i>	14,152
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,300	Total	6,834	Total	14,152

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

No. of public sanitation sites rehabilitated	0 (NIL)	0 (NIL)	0 (NIL)
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Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	
7b. Water				
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NIL)	0 (NA)	0 (NIL)	
% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)	92 (% of rural water point sources functional at the time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Nawanyago, Namwendwa and Wankole)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)	Water and sanitation data collected.)
% of rural water point sources functional (Gravity Flow Scheme)	0 (NA)	0 (NA)	0 (N/A)	
No. of water points rehabilitated	25 (Balawoli-3, Bugulumbya-1, Bulopa-2, Butansi-2, Kisozi-1, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-3, Namwendwa-4, Nawanyago-2, Wankole-1)	25 (25 boreholes rehabilitated in the parishes of Kasozi, Namasagali s/c; Kisaikye, Namasagali s/c; Kisaikye, Namasagali s/c; Kidiki, Namwendwa s/c; Bulange, Namwendwa s/c; Bugondha, Namwendwa s/c; Kinu, Namwendwa s/c; Nagamuli, Bulopa s/c; Kiige, Balawoli s/c; Kasolwe, Balawoli s/c; Nabulezi, Balawoli s/c; iige, Balawoli s/c; Kasolwe, Balawoli s/c; Kagumba, Balawoli s/c; Nabwigulu, Nabwigulu s/c; Kamuli-Namwendwa, Nabwigulu s/c; Nawangoma, Bugulumbya s/c; Lulyambuzi, Wankole s/c; Lulyambuzi, Wankole s/c; Bupadhengo, Nawanyago s/c; Magogo, Kisozi s/c; Buluya, Mbulamuti s/c; Buluya, Mbulamuti s/c.)	32 (31 boreholes rehabilitated in the s/counties of Balawoli-5, Bugulumbya-4, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2)	
Non Standard Outputs:	23 Follow ups made on old water sources to monitor O&M in the s/counties of Namwendwa-5, Balawoli-5, Kitayunjwa-5, Nawanyago-5, Bugulumbya-3		35 Follow ups made on old water sources to monitor O&M in the s/counties of Balawoli-5, Bugulumbya-3, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-4, Namasagali-5, Namwendwa-4, Nawanyago-2, Wankole-2	
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 0	
	Domestic Dev't 61,149	Domestic Dev't 62,474	Domestic Dev't 74,495	
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0	
	Total 61,149	Total 62,474	Total 74,495	
Output: Promotion of Community Based Management, Sanitation and Hygiene				
No. of water user	23 (23 water user committees)	27 (27 water user committees)	34 (34 water user committees)	

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)
7b. Water			
committees formed.	formed in the s/counties of Balawoli-2, Bugulumbya-1, Bulopa-Kawaga, Balawoli s/c; Nabwigulu, 1, Butansi-2, Kisozi-3, Kitayunjwa-Nabwigulu s/c; Bugeywa, Butansi 3, Mbulamuti-1, Nabwigulu-1, Namasagali-2, Namwendwa-4, Nawanyago-1 and Wankole-2.)	formed in parishes of Nabulezi, s/c; Kasozi, Bwiiza, Namasagali s/c; Kyeeya, Kinu, Namwendwa s/c; Wankole, Wankole s/c, Bugeywa, Butansi s/c; Bulogo, Namwendwa s/c; Kinu, Namwendwa s/c; Bulange, Namwendwa; Bulopa, Bulopa s/c; Buteme, Kisozi s/c; Kakira, Kisozi s/c; Lulyambuzi, Wankole s/c; Nawantumbi, Nawanyago s/c; Kiyunga, Mbulamuti s/c; Buwoya, Bugulumbya s/c; Buganza, Kitayunjwa s/c; Butende, Kitayunjwa s/c. (3,964.)	formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)
No. of water and Sanitation promotional events undertaken	43 (6 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali, Namwendwa, Wankole, Nawanyago, Bugulumbya)	43 (6 demand creation activities for triggering CLTS conducted in the parishes of Kisaikye, Namasagali s/c; Kasolwe, Balawoli s/c; Makoka, Namwendwa s/c; Lulyambuzi, Wankole s/c; Nawanyago, Nawanyago s/c; Busandha, Bugulumbya s/c.(1,584)	25 (12 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.
	36 follow ups made in 6 villages in the 6 triggered s/counties of Balawoli , Namasagali, Namwendwa, Wankole, Nawanyago, Bugulumbya.	24 follow ups made on CLTS in 24 triggered villages in the parishes of Kisaikye , Namasagali s/c; Kasolwe, Balawoli s/c; Makoka, Namwendwa s/c; Lulyambuzi, Wankole s/c; Nawanyago, Nawanyago s/c; Busandha, Bugulumbya s/c; Kiyunga, Mbulamuti s/c; Nawantumbi, Nawanyago s/c; Buganza, Kitayunjwa s/c; Bulopa, Bulopa s/c; Nabwigulu, Nabwigulu s/c; Bwiiza, Namasagali s/c.Kasozi, Namasagali s/c; Nabulezi, Balawoli s/c; Kawaga, Balawoli s/c; Luzinga, Wankole s/c; Nawanyago, Nawanyago s/c; Busandha, Bugulumbya s/c; Nawangoma, Bugulumbya s/c; Nawantumbi, Nawanyago s/c; Luzinga, Wankole s/c; Bulogo, Namwendwa s/cc; Bulange, Namwendwa s/c; Bwiza, Namasagali s/c.)	12 follow ups made in the 12 triggered s/counties of Balawoli , Namasagali
	One sanitation week event conducted in a 6 sub counties to be selected after the baseline surveys.)	One sanitation week event conducted in a sub county to be selected after the baseline surveys.)	

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

7b. Water

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 Namwendwa-2, Wankole-2 Bugulumbya-2, and Kisozi-2. 4 Radio talkshows conducted on Radio KBS FM and NBS FM)	12 (8 Drama shows conducted in the parishes of Kinu, Namwendwa s/c; and Nawantumbi, Nawanyago s/c, Bulogo, Namwendwa s/c; Kyeeya, Namwendwa s/c. 4 radio talk shows conducted on Radio KBS FM on water supply construction, operation and maintenance and roles of water user committees.)	12 (8 drama shows conducted at selected places in the s/counties of Nabwigulu-2, Wankole-2 Nawanyago-2, and Butansi-2. 4 Radio talkshows conducted on Radio KBS FM and NBS FM)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	0 (NIL)	0 (NIL)
No. Of Water User Committee members trained	23 (23 water user committees trained in the s/counties of Balawoli-2, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-1, Namasagali-2, Namwendwa-4, Nawanyago-1 and Wankole-2.)	27 (23 water user committees trained in the s/counties of Balawoli-2, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-1, Namasagali-2, Namwendwa-4, Nawanyago-1 and Wankole-2.)	34 (29 water user committees trained in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	Expenditure and Outputs by end June (Quantity, Description and Location)

7b. Water

Non Standard Outputs:

23 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-2, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-1, Namasagali-2, Namwendwa-4, Nawanyago-1 and Wankole-2.

23 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-2, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-1, Namasagali-2, Namwendwa-4, Nawanyago-1 and Wankole-2.

23 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-2, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-3, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-1, Namasagali-2, Namwendwa-4, Nawanyago-1 and 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.

34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.

34 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.

34 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.

12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.

4 Social mobilizers meetings held at Malamu centre, Kamuli town council.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	21,155	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	19,654	<i>Domestic Dev't</i>	20,021	<i>Domestic Dev't</i>	25,835
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,654	Total	41,176	Total	46,835

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	95,268
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	95,268

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	

7b. Water

Non Standard Outputs:	3 sets of computer procured.		One printer procured	
	2 Printers procured.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,300	<i>Domestic Dev't</i>	5,020
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,300	Total	5,020

Output: Other Capital

Non Standard Outputs:	Retentions for 2010/11 projects paid (Drilling of 12 b/holes-Hippo(8353), Siting, design and drilling supervision of 12 b/holes-LHM exploration (1188), Construction of 6 motor drilled shallow wells- Noble(2325), Construction of 5 hand dug wells-Dzeta(1855), Supervision of construction of Kisozi water system phase 11-Bibco, Construction of Kisozi water system phase 11- Kiru (5740)		Retentions for 2011/12 projects paid (Drilling -6,311, Siting-1,053, Motor drilled shallow wells-2,345, Dug wells-823, Kisozi water system-6,487, Supervision of Kisozi-745)	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	19,462	<i>Domestic Dev't</i>	14,818
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	19,462	Total	14,818

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	2 (2 VIP Latrines constructed in the s/counties of Bugulumbya and Wankole	1 (1 VIP Latrine constructed in the s/county of Bugulumbya 2010/11 retention on construction of 3 VIP Latrines paid.)	2 (2 VIP Latrines constructed in the s/counties of Namasagali and Wankole.
	2010/11 retention on construction of 3 VIP Latrines paid.)		2011/12 retention on construction of 2 VIP Latrines paid.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 15,003	<i>Domestic Dev't</i> 7,539	<i>Domestic Dev't</i> 17,350
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 15,003	<i>Total</i> 7,539	<i>Total</i> 17,350

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump)	11 (5 hand dug wells constructed in the s/counties of Butansi-1, Kisozi-1, Kitayunjwa-1, Namwendwa-1, Wankole-1.	11 (5 hand dug wells constructed in the s/counties of Butansi-1, Kisozi-1, Kitayunjwa-1, Namwendwa-1, Wankole-1.	6 (6 motor drilled shallow wells constructed in the s/counties of Bugulumbya-1, Bulopa-1, Kisozi-1, Kitayunjwa-1, Namwendwa-1, Wankole-1.)
	6 motor drilled shallow wells constructed in the s/counties of Butansi-1, Kisozi-2, Kitayunjwa-1, Namwendwa-2.)	6 motor drilled shallow wells constructed in the s/counties of Butansi-1, Kisozi-2, Kitayunjwa-1, Namwendwa-2.)	
Non Standard Outputs:	NIL		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

7b. Water

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	75,507	<i>Domestic Dev't</i>	68,330	<i>Domestic Dev't</i>	49,507
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	75,507	Total	68,330	Total	49,507

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	0 (NIL)	25 (Borehole spare partys procured)	0 (N/A)
No. of deep boreholes drilled (hand pump, motorised)	12 (12 boreholes drilled in the s/counties of Balawoli-2, Namasagali-2, Namwendwa-1, Bulopa-1,Mbulamuti-1 Nawanyago-1, Wankole-1, Bugulumbya-1, Kitayunjwa-1 and Nabwigulu-1.)	13 (13 boreholes drilled in the s/counties of Balawoli-2, Namasagali-3, Namwendwa-1, Bulopa-1,Mbulamuti-1 Nawanyago-1, Wankole-1, Bugulumbya-1, Kitayunjwa-1 and Nabwigulu-1.)	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.)
Non Standard Outputs:	NA		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 176,766	<i>Domestic Dev't</i> 194,606	<i>Domestic Dev't</i> 442,500
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 176,766	<i>Total</i> 194,606	<i>Total</i> 442,500

Output: Construction of piped water supply system

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (NIL)	0 (NIL)	0 (N/A)
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Kisozi piped water supply distribution system constructed)	1 (Kisozi piped water system phase 2 constructed (10,540m length of distribution pipeline laid, 2 public stand posts constructed and 30 yard taps connected)	0 (NIL)
		Paid for thre phase power installation for the system to Umeme)	
Non Standard Outputs:	NA		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 166,006	<i>Domestic Dev't</i> 169,889	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 166,006	<i>Total</i> 169,889	<i>Total</i> 0

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water distribution and revenue collection

No. of new connections	56 (56 new connections installed on Kasambira water system in Bugulumbya s/c)	56 (56 new connections installed on Kasambira water system in Bugulumbya s/c)	0 (N/A)
Length of pipe network extended (m)	800 (800m length of pipe extended on Kasambira distribution in Bugulumbya s/c)	600 (600m length of distribution pipe line extended on Kasambira water system in Kasambira parish, Bugulumbya s/c.(4800))	0 (N/A)

Vote: 517 Kamuli District

Workplan Outputs

UShs Thousand	2011/12		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)	
Collection efficiency (% of revenue from water bills collected)	96 (96% collection efficiency realized from water bills.)	92 (92% collection efficiency realized from water bills.)	0 (N/A)	
Non Standard Outputs:	NA		N/A	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,042	<i>Non Wage Rec't:</i> 12,030	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,042	Total 12,030	Total 0	

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for Natural Resurces Staff paid - 92,616,508	Salaries for 15 Natural Resurces Staff paid - 83,151,000
	4 Support Supervision & monitoirng visits made by DNRO in Bugulumbya, Butansi, Balawoli and Nabwigulu - 2,000,000	4 Support Supervision & monitoirng visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu - 1,000,000
	SLM project activities supervised and monitored - entire district (4 monitoring visits by DTWC) - 4,000,000	SLM project activities supervised and monitored - entire district (4 monitoring visits by DTWC) - 2,000,000
	Office computer, printer and modem maintained -2,000,000	Office computer & printer maintained and serviced shs. 1,400,000
	One SLM project motorcyce maintained - 5,694,000	Office Stationery procured under SLM project shs. 600,000
	4 DTST Planning meetings held shs. 1,240,000/=	Airtime for office modem and cellphone bought (SLM) shs - 1,080,000
	8 STST Planning meetings held shs. 1,000,000/=	One SLM project motorcyce operated maintained including fuel - 2,920,000
	FIEFOC project activities monitored - entire district (4 monitoring visits by DTST) - shs. 2,579,000 /=-	
	FIEFOC project activities monitored - entire district (4 monitoring visits by STST) - shs. 1,681,000 /=-	
	3 FIEFOC Project motorcycles maintained - shs. 2,400,000/=	
	FIEFOC project computer and photocopier maintained - shs. 750,000/=	
	<i>Wage Rec't:</i> 92,616	<i>Wage Rec't:</i> 92,111
		<i>Wage Rec't:</i> 83,151

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	

8. Natural Resources

<i>Non Wage Rec't:</i>	21,590	<i>Non Wage Rec't:</i>	11,994	<i>Non Wage Rec't:</i>	11,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	114,206	Total	104,105	Total	94,151

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 ()	0 (N/A)	()
Area (Ha) of trees established (planted and surviving)	10 (50 Ha of degraded watersheds revegetated - shs. 3,000,000	0 (83 Ha of degraded watersheds revegetated - shs. 900,000/=	12 (Ha of trees established / planted)
	16 Community Action Plans reviewed in Kidera and Bugulumbya sub counties - shs. 3,300,000;	17 Community Action Plans reviewed in Kidera and Bugulumbya sub counties - shs. 2,398,000/=	
	4 Soil & Water conservation demo plots established - shs. 2,800,000	17 Community Action Plans reviewed in Kidera and Bugulumbya sub counties - shs. 1,050,000;	
	86 km of alley hedge rows established in Kidera & Bugulumbya shs. 2,000,000	3 farmer groups were trained on actual laying out and digging of holes shs. 816,000/-)	
	6 Agro forestry demos established in Kidera & Bugulumbya under tree planting sub component shs. 2,800,000		
	50 Ha of plantations and agroforestry gardens established with 25 schools / institutions under tree planting sub component - 2,700,000;		
	5 Ha of forest plantations and avenue trees in 21 urban centres supported under tree planting sub component - 3,600,000;		
	10 km of boundaries of Mafudu, Kiwolera & Mbulamuti Local forest reserves re-opened and marked with live markers shs. 3,000,000)		
Non Standard Outputs:	7 Ha of trees in Kamuli and mafudu Local forest reserves maintained - using locally raised revenue - 2,000,000		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 25,200	<i>Non Wage Rec't:</i> 9,058	<i>Non Wage Rec't:</i> 500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 25,200	Total 9,058	Total 500

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

No. of Agro forestry	0 (6 well stocked plantation demo	0 (NIL)	0 (N/A)
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Vote: 517 Kamuli District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		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)	

8. Natural Resources

Demonstrations	plots established in Kidera & Bugulumbya sub counties under tree planting sub component - shs.3,100,000;			
No. of community members trained (Men and Women) in forestry management	0 (300 farmers and leaders trained on recommended practices to establish plantations, Agroforestry, SWC & forest management under watershed sub component shs. 6,000,000	0 (NIL)		()
	306 farmers trained on designing and practical establishment of forest plantation demonstrations in all 18 sub counties of old Kamuli district including Buyende under Tree planting sub component shs. 7,600,000			
	100 farmers trained on plantation establishment in LFRs under tree planting shs. 1,800,000)			
Non Standard Outputs:	Information on contribution of forestry towards livelihood improvement produced and disseminated shs. - 6,000,000			N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 24,500	<i>Non Wage Rec't:</i> 7,685	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 24,500	Total 7,685	Total	0

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (Forest regulation field patrols conducted in Kisozi, Namwendwa, Balawoli & Namasagali sub counties - shs. 1,000,000)	0 (Nil)		2 (Forest regulation field patrols conducted in Kisozi, Namwendwa, Balawoli & Namasagali sub counties - shs. 500,000)
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i>	500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i>	0
	Total 1,000	Total 0	Total	500

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	0 ()	0 (Nil)		0 (N/A)
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Vote: 517 Kamuli District

Workplan Outputs

<i>UShs Thousand</i>	2011/12		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)	

8. Natural Resources

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

2). 4 focus group meetings for stakeholder analysis held along two critical wetlands (Kiko and Nalwekomba) - shs 1,483,895 2). 4 focus group meetings for stakeholder analysis held along two critical wetlands (Kiko and Nalwekomba) - shs 1,368,895

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,084	<i>Non Wage Rec't:</i>	3,193	<i>Non Wage Rec't:</i>	4,269
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,084	Total	3,193	Total	4,269

Output: Stakeholder Environmental Training and Sensitisation

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

Non Standard Outputs: 1). 2 Sustainable Land Management (SLM) priority community interventions identified and supported - 27,000,000 1). 3 Community groups implementing SLM interventions in Balawoli, Nabwigulu & Nawanyago supported - 50,000,000
2). SLM project priority interventions integrated in the DDP - 20,000,000 Construction of 4 energy saving charcoal kilns supporte - 12,000,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	47,000	<i>Non Wage Rec't:</i>	48,044	<i>Non Wage Rec't:</i>	62,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	47,000	Total	48,044	Total	62,000

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken 36 (Compliance / inspection visits made to vital wetlands in all 12 rural LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, Bulopa, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya & Wankole - shs. 2,196,000) 36 (Compliance / inspection visits made to vital wetlands in all 12 LLGs made) 36 (Compliance / inspection visits made to vital wetlands in all 12 rural LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, Bulopa, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya & Wankole - shs. 2,196,000)

Non Standard Outputs: 4 Quaterly reports delivered to the line ministry - shs. 1,188,000 4 Quaterly reports delivered to the line ministry - shs. 1,188,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,384	<i>Non Wage Rec't:</i>	3,249	<i>Non Wage Rec't:</i>	3,384
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,384	Total	3,249	Total	3,384

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

No. of new land disputes settled within FY 0 () 0 (N/A) 0 (N/A)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

8. Natural Resources

Non Standard Outputs: Registration of Kamuli District Hq. Land and land title secured 1,754,000

Dissemination and awareness creation on the new Physical Act 2010 to district and sub county stakeholders.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,754	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,754	Total	0	Total	700

Output: Infrastructure Planning

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	750	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	750	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,151
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,151

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

9. Community Based Services

Non Standard Outputs:	20 CBSD staff salaries paid.		22 CBSD staff salaries paid.
	4 staff meeting held		4 staff meeting held
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored		13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole		13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, 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.

<i>Wage Rec't:</i>	89,224	<i>Wage Rec't:</i>	123,449	<i>Wage Rec't:</i>	143,065
<i>Non Wage Rec't:</i>	5,644	<i>Non Wage Rec't:</i>	5,663	<i>Non Wage Rec't:</i>	7,212
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,388	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	94,868	Total	131,501	Total	150,277

Output: Probation and Welfare Support

No. of children settled	35 (Resettling 35 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	120 (120 Resettling lost and abandoned children in various resettlement homes in Jinja and Iganga)	35 (Resettling 35 lost and abandoned children in various resettlement homes in Jinja and Iganga .)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

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.		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.
	200 social welfare cases settled within the Probation office.		240 social welfare cases settled within the Probation office.
	30 OVC service providers monitored and supervised		30 OVC service providers monitored and supervised
	Celebrations of the Day of the African Child.		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 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)

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	56,992
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	0	Total	56,992

Output: Adult Learning

No. FAL Learners Trained	2000 (FAL learners trained in all the 13 LLGs of Nabwigulu 160 Butansi, - 160 Mbulamuti, - 180 Namasagali, - 60 Wankole,- 80	2030 (FAL learners trained in all the 13 LLGs of Nabwigulu 160 Butansi, - 160 Mbulamuti, - 180 Namasagali, - 60 Wankole,- 80	2000 (FAL learners trained in all the 13 LLGs of Nabwigulu 100 Butansi, - 100 Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75
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Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	
9. Community Based Services				
	Kisozi - 180	Kisozi - 180	Kisozi - 100	
	Namwendwa, - 180	Namwendwa, - 180	Namwendwa, - 100	
	Balawoli, - 180	Balawoli, - 180	Balawoli, - 100	
	Bugulumbya, - 160	Bugulumbya, - 160	Bugulumbya, - 75	
	Nawanyago, - 100	Nawanyago, - 100	Nawanyago, - 50	
	Bulopa, - 100	Bulopa, - 100	Bulopa, - 75	
	Kitayunjwa - 90	Kitayunjwa - 90	Kitayunjwa - 75	
	Kamuli Town Council. -50	Kamuli Town Council. -50	Kamuli Town Council. -40	
	Proficiency testing for Adult learners)	Mbulamuti, - 160	Proficiency testing for Adult learners)	
		Kisozi - 150		
		Bugulumbya, - 180		
		Proficiency testing for Adult learners)		
Non Standard Outputs:	50 FAL instructors recruited and trained Buzaaya and Bugabula -		4 quarterly meetings for FAL instructors held in Kamuli Town Council and Nawanyago Sub-county Headquarters.	
	4 quarterly meetings for FAL instructors held in Kamuli Town Council and Nawanyago Sub-county Headquarters.		40 visits of FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	
	108 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.		Proficiency testing of 720 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	
	Proficiency testing of 2000 adult learners and Training of 34 FAL Instructors held in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.		International Literacy Day celebrated	
	International Literacy Day celebrated			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 14,555	Non Wage Rec't: 12,988	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 14,555	Total 12,988	Total 20,526	
Output: Gender Mainstreaming				
Non Standard Outputs:	-			
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0	
	Non Wage Rec't: 0	Non Wage Rec't: 17,718	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 17,718	Total 0	

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	

9. Community Based Services

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	()	69 (69 children cases handled and settled/ referred to babies homes in Jinja, Iganga and Kamuli)	()	
Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,910
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	39,910

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	3 (3 District Youth Council)	1 (1 district youth council)	
Non Standard Outputs:	4 planning / review meetings conducted for the district youth council executive committee at district youth council offices.		4 District youth council executive committee meetings held at District youth council offices.	
	1 District Youth Council meetings held at Kamuli Town Council.		2 District Youth Council meetings held at Kamuli Town Council.	
	Youth sports and games competitions organised at constituency and district level		13 LLGs Monitored and supervised on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	
	13 LLGs Monitored and supervised on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.		1 International Youth Day District celebrated.	
	International Youth Day District celebrated		26 youth projects supervised and monitored in 13 LLG.	
			District youth council Office supported to run.	
			26 youth leaders trained in leadership and financial management.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	5,421	<i>Non Wage Rec't:</i>	4,850
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,421	Total	4,850

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	0 (NIL)	0 (N/A)	0 (NIL)	
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

9. Community Based Services

Non Standard Outputs:

16 PWD groups supported with IGAs

Communities sensitised on causes and management of disability in 13 LLGs In the Sub-counties of Kitayunjwa, Balawoli, Nabwigulu, Butansi, Namasagali, Mbulamuti, Bulopa, Namwendwa, Bugulumbya, Nawanyago, Kisozi, Wankole and Kamuli town Council.

4 Disability Council meeting held at the District headquarters.

National Disability Day celebrated held

50 PWDs and Elderly trained on income generating activities in 6 LLGs.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	30,153
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	30,153

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,535
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	28,535

24 PWD groups supported start IGAs

1 PWD Council meeting held at the District headquarters.

4 PWD executive meetings held.

1 National Disability Day celebrated held.

4 Special grant committee meetings held

30 PWD groups monitored.

40 PWD living with HIV/AIDS visited for psychosocial support.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	42,834
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	42,834

Output: Work based inspections

Non Standard Outputs:

100 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.

250 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.

Recruitment of 200 plantation workers facilitated

International Labour Day celebrations held.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0

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

60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.

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.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	

9. Community Based Services

Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	2,000	Total	0	Total	2,000

Output: Labour dispute settlement

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

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council)	3 (3 District women Council)	1 (1 District Women Council)
Non Standard Outputs:	4 planning / review meetings for District Women Council Executive held.		12 planning / review meetings for District Women Council Executive held.
	1 District Women Council meeting held		4 District Women Council meeting held
	4 women groups trained in income generating activities in 4 LLGs		20 women groups mobilised and sensitised on IGA & leadership in 13 LLGs
	International Women's Day celebrations held		International Women's Day celebrations held
			6 Women groups supported in 3 sub counties.
			30 women leaders attended workshop on leadership skills and financial management.
	Wage Rec't: 0	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 5,421	Non Wage Rec't: 6,850	Non Wage Rec't: 7,489
	Domestic Dev't 0	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0	Donor Dev't 0
	Total 5,421	Total 6,850	Total 7,489

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	50,070
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	261,380
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	311,450

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)	

10. Planning

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 4 DPU staff		Salaries paid to 5 DPU staff	
	4 LGMSDP Accountabilities compiled and submitted.		4 LGMSDP Accountabilities compiled and submitted.	
	Office utilities procured		Office utilities procured	
	<i>Wage Rec't:</i> 32,744	<i>Wage Rec't:</i> 25,074	<i>Wage Rec't:</i> 38,207	
	<i>Non Wage Rec't:</i> 2,700	<i>Non Wage Rec't:</i> 7,148	<i>Non Wage Rec't:</i> 4,330	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 35,444	Total 32,222	Total 42,537	

Output: District Planning

No of minutes of Council meetings with relevant resolutions	()	0 (N/A)	0 (NIL)	
No of Minutes of TPC meetings	12 (Monthly DTPC meetings conducted and minutes produced)	12 (Monthly DTPC meetings conducted and minutes produced)	12 (Monthly DTPC meetings conducted and minutes produced)	
No of qualified staff in the Unit	4 (District Planner Statistician 2 Data Entry Clerks)	4 (District Planner Population Officer 2 Data Entry Clerks)	5 (District Planner Population Officer 1 Data Entry Clerk , Office typist and Office Attendant)	
Non Standard Outputs:	1.Production of Budget Framework Paper for 2012/13		1.Production of Budget Framework Paper for 2013/14	
	Internal Assessment report for 2011 produced and submitted to MoLG.		Internal Assessment report for 2012 produced and submitted to MoLG.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 4,427	<i>Non Wage Rec't:</i> 4,917	<i>Non Wage Rec't:</i> 4,450	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 4,427	Total 4,917	Total 4,450	

Output: Statistical data collection

Non Standard Outputs:	Production of District Statistical Abstract for 2011		Production of District Statistical Abstract for 2013	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 2,252	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,705	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 2,252	Total 0	Total 2,705	

Output: Development Planning

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

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2011/12		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)	

10. Planning

Output: Management Information Systems

Non Standard Outputs:	LOGICS report for 2011/12 produced for Roads, Water, Health, Community Dev't, Production and Sub county and Parish data		LOGICS report for 2012/13 produced for Roads, Water, Health, Community Dev't, Production and Sub county and Parish data	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,800	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,800	Total	0
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	2,500
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring reports produced		4 Quarterly monitoring reports produced	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,200	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,200	Total	0
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	4,200
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	4,200

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	- Salaries paid for 6 staff i.e 01 Senior Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist		- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist	
	- Office Administration and Management		- Office Administration and Management	
	- Purchase of stationery			
	- Training of Audit Staff		- Training of Audit Staff	
	- Workshops and Seminars		- Workshops and Seminars	
	- Contribution to Uganda Internal Auditors Association		- Contribution to Uganda Internal Auditors Association	
	<i>Wage Rec't:</i>	20,470	<i>Wage Rec't:</i>	20,759
	<i>Non Wage Rec't:</i>	5,500	<i>Non Wage Rec't:</i>	2,183
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	25,970	Total	22,942
	<i>Wage Rec't:</i>		<i>Wage Rec't:</i>	45,242
	<i>Non Wage Rec't:</i>		<i>Non Wage Rec't:</i>	5,500
	<i>Domestic Dev't</i>		<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>		<i>Donor Dev't</i>	0
	Total		Total	50,742

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15th day after qter (17/10/2011, 16/01/2012, 16/04/2012, 16/07/2012)	15/07/2012 (NIL)	10/08/2013 (15/11/2012, 15/02/2013, 15/05/2013, 10/08/2013)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		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)

11. Internal Audit

No. of Internal Department Audits	18 (- 4 Quarterly Departmental Internal Auditing at the Headquarters - 4 Quarterly Internal Auditing at Sub Counties - 2 Audits in 189 UPE Primary Schools - 1 Audit in 26 USE funded Secondary Schools - 04 Internal Audit of NAADS activities at Sub Counties and at the department - 01 Procurement Audit - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs) - 1 Value for Money Reviews in LGMSDP, CAIIP, SFG projects) - Special Investigations and Audits	12 (- 3 Report at Headquarter in 08 departments, - 3 Audit Reports in 12 Subcounties 123 Audit Reports of NAADS activities at Subcounties) - 1 Audits in 186 UPE Primary Schools - 1 Audit in 26 USE funded Secondary Schools - 04 Internal Audit of NAADS activities at Sub Counties and at the department - 01 Procurement Audit - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs) - 1 Value for Money Reviews in LGMSDP, CAIIP, SFG projects) - Special Investigations and Audits	17 (- 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 Reviews in LGMSDP, CAIIP, SFG projects) - Special Investigations and Audits
Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 12,464	<i>Non Wage Rec't:</i> 15,542	<i>Non Wage Rec't:</i> 17,263
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,464	Total 15,542	Total 17,263

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	13,753
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	13,753
<i>Wage Rec't:</i>	13,315,269	<i>Wage Rec't:</i>	14,033,527	<i>Wage Rec't:</i>	15,168,285
<i>Non Wage Rec't:</i>	5,599,494	<i>Non Wage Rec't:</i>	4,817,913	<i>Non Wage Rec't:</i>	7,548,332
<i>Domestic Dev't</i>	2,927,901	<i>Domestic Dev't</i>	2,772,962	<i>Domestic Dev't</i>	4,235,989
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,842,665	Total	21,624,402	Total	26,952,605

Vote: 517 Kamuli District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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	Travel Inland	76,257
		Fuel, Lubricants and Oils	21,500
		General Staff Salaries	490,662
		Allowances	11,200
		Medical Expenses(To Employees)	2,000
		Incapacity, death benefits and funeral expenses	6,000
		Advertising and Public Relations	10,000
		Workshops and Seminars	10,000
		Hire of Venue (chairs, projector etc)	4,000
		Books, Periodicals and Newspapers	2,500
		Computer Supplies and IT Services	4,500
		Welfare and Entertainment	5,000
		Printing, Stationery, Photocopying and Binding	9,235
		Small Office Equipment	1,000
		Bank Charges and other Bank related costs	2,500
		Subscriptions	2,000
		Telecommunications	2,000
		Postage and Courier	578
		Electricity	2,000
		General Supply of Goods and Services	5,000
		Wage Rec't:	490,662
		Non Wage Rec't:	162,416
		Domestic Dev't	14,854
		Donor Dev't	0
		Total	667,932

Output: Human Resource Management

Non Standard Outputs:	12 Pay change reports prepared and submitted to MoPS.	Allowances	1,000
		Workshops and Seminars	3,000
	Staff performance appraisal conducted	Computer Supplies and IT Services	2,500
		Printing, Stationery, Photocopying and Binding	4,000
		Telecommunications	500
		Postage and Courier	200
		Travel Inland	6,800
		Wage Rec't:	0
		Non Wage Rec't:	18,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	18,000

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 -	Staff Training	48,155
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Vote: 517 Kamuli District

Workplan Details

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

	13,376,800		
	Induction of Staff - 6,422,905		
	Training Needs Assessment and Preparation of Capacity Building Plans- 6,316,725		
	Gender, HIV/AIDS and Environment Mainstreaming - 6,438,400		
	Records and Information Management - 6,000,000)		
Availability and implementation of LG capacity building policy and plan	0		
Non Standard Outputs:	NIL		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	48,155
		Donor Dev't	0
		Total	48,155

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	55 0	Travel Inland	17,853
Non Standard Outputs:	150 Sub-county staff appraised.		
	13 Sub-counties followed up for financial accountability.		
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	14,853
		Donor Dev't	0
		Total	17,853

Output: Public Information Dissemination

Non Standard Outputs:	4 mandatory public notices disseminated	Allowances	600
	Radio talk shows conducted on KBS radio	Advertising and Public Relations	3,500
		Books, Periodicals and Newspapers	1,200
		Computer Supplies and IT Services	643
		Printing, Stationery, Photocopying and Binding	1,000
		Travel Abroad	2,600
		Wage Rec't:	0
		Non Wage Rec't:	9,543
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,543

Output: Office Support services

Non Standard Outputs:	Legal services provided and obligations settled.	Allowances	5,200
	District premises maintained	Workshops and Seminars	5,000
	Correspondences delivered	Computer Supplies and IT Services	1,000
		Printing, Stationery, Photocopying and Binding	2,000
		Telecommunications	200
		General Supply of Goods and Services	3,000
		Travel Inland	25,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. Administration

Fuel, Lubricants and Oils	2,000
Maintenance Other	3,000
Wage Rec't:	0
Non Wage Rec't:	46,400
Domestic Dev't	0
Donor Dev't	0
Total	46,400

Output: Assets and Facilities Management

No. of monitoring visits conducted	0	Travel Inland	4,000
No. of monitoring reports generated	0	Maintenance - Civil	6,000
Non Standard Outputs:	1 Board of survey carried out.,1 Administration vehicle maintained. Vehicles maintained Buildings maintained	Maintenance - Vehicles	13,000
		Maintenance Machinery, Equipment and Furniture	2,500
		Wage Rec't:	0
		Non Wage Rec't:	25,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,500

Output: Records Management

Non Standard Outputs:	Files and other documents received, recorded and delivered to the relevant destinations	Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	600
		Telecommunications	100
		Postage and Courier	200
		Travel Inland	1,100
		Wage Rec't:	0
		Non Wage Rec't:	2,400
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,400

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	407,913
	Wage Rec't:	120,378
	Non Wage Rec't:	233,269
	Domestic Dev't	54,266
	Donor Dev't	0
	Total	407,913

3. Capital Purchases

Output: Buildings & Other Structures

No. of existing administrative buildings rehabilitated	0	Non-Residential Buildings	359,711
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	0		

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
1a. Administration			
Non Standard Outputs:	Construction of columns of first floor and roofing of the new storied Administration bloc		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	359,711
		Donor Dev't	0
		Total	359,711
Output: Other Capital			
Non Standard Outputs:	Procurement of batteries for the solar system in the District Planning Unit	Machinery and Equipment	15,235
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	15,235
		Donor Dev't	0
		Total	15,235

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	611,040
	<i>Non Wage Rec't:</i>	500,528
	<i>Domestic Dev't</i>	507,073
	<i>Donor Dev't</i>	0
	Total	1,618,641

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	15/07/2013 ()	<i>General Staff Salaries</i>	194,523
		<i>Allowances</i>	3,000
Non Standard Outputs:	Finance department staff salaries paid.	<i>Books, Periodicals and Newspapers</i>	1,243
	4 Finance Committee reports produced	<i>Computer Supplies and IT Services</i>	2,500
	Field technical back stopping -	<i>Printing, Stationery, Photocopying and Binding</i>	5,000
	Printed stationery procured	<i>Small Office Equipment</i>	500
		<i>Bank Charges and other Bank related costs</i>	1,500
		<i>Telecommunications</i>	1,200
		<i>Electricity</i>	1,500
		<i>Water</i>	500
		<i>Travel Inland</i>	19,249
		<i>Fuel, Lubricants and Oils</i>	3,600
		<i>Wage Rec't:</i>	194,523
		<i>Non Wage Rec't:</i>	39,791
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	234,314

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	426557 (Animal/Crop levies -74,880 Rent/Rates - 60,000 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 30,000 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 24,000 Public health licence - 20,357 Other fees 22,500)	<i>Allowances</i>	900
		<i>Workshops and Seminars</i>	1,500
		<i>Computer Supplies and IT Services</i>	100
		<i>Printing, Stationery, Photocopying and Binding</i>	5,500
		<i>Telecommunications</i>	500
		<i>Travel Inland</i>	10,500
		<i>Fuel, Lubricants and Oils</i>	210
Value of Hotel Tax Collected	0 (NIL)	<i>Maintenance - Vehicles</i>	2,000
Value of LG service tax collection	88620 (From salaries and other incomes)		
Non Standard Outputs:	NIL		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	21,210
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	21,210

Vote: 517 Kamuli District

Workplan Details

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

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	15/05/2013 (Compilation of revenue sources and IPFs. Generation of budget call circular, Revision of department allocations.)	Allowances	1,200
		Workshops and Seminars	1,000
		Computer Supplies and IT Services	1,000
Date for presenting draft Budget and Annual workplan to the Council	30/06/2013 (Issuance of departmental allocations, consolidation of draft departmental plans into a draft budget)	Printing, Stationery, Photocopying and Binding	2,000
		Small Office Equipment	200
Non Standard Outputs:	NIL	Telecommunications	350
		Travel Inland	5,100
		Fuel, Lubricants and Oils	593
		Wage Rec't:	0
		Non Wage Rec't:	11,443
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,443

Output: LG Expenditure mangement Services

Non Standard Outputs:	Production of Audit query responses	Workshops and Seminars	1,500
	Appraisal of 45 finance dept staff	Staff Training	1,500
	Submission of monthly accounts	Computer Supplies and IT Services	1,621
	Supervision and Monitoring of staff	Printing, Stationery, Photocopying and Binding	10,000
		Travel Inland	7,500
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	22,621
		Domestic Dev't	0
		Donor Dev't	0
		Total	22,621

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	30/09/2013 (Final accounts prepared for FY 2011/2012 and submitted to OAG)	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	Production of 12 Income and Expenditure statements	Telecommunications	200
		Electricity	450
	Annual Board of Survey report	Water	300
	Books of a/cs posted up to date	Travel Inland	6,600
		Fuel, Lubricants and Oils	233
		Wage Rec't:	0
		Non Wage Rec't:	11,783
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,783

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	202,178
	Wage Rec't:	0
	Non Wage Rec't:	196,907
	Domestic Dev't	5,271

Vote: 517 Kamuli District

Workplan Details

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

2. Finance

<i>Donor Dev't</i>	0
<i>Total</i>	202,178

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	194,523
	<i>Non Wage Rec't:</i>	303,755
	<i>Domestic Dev't</i>	5,271
	<i>Donor Dev't</i>	0
	Total	503,549

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, 13 Sub county chairpersons and Clerk to Council office for 12 months	Salary and Gratuity for LG elected Political Leaders	140,400
	8 Council meetings held to discuss & approve;	Telecommunications	200
	Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	Travel Inland	4,000
		Fuel, Lubricants and Oils	10,000
		General Staff Salaries	141,367
		Allowances	59,403
		Advertising and Public Relations	1,800
		Hire of Venue (chairs, projector etc)	2,700
		Welfare and Entertainment	2,500
		Printing, Stationery, Photocopying and Binding	2,000
		<i>Wage Rec't:</i>	281,767
		<i>Non Wage Rec't:</i>	82,603
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	364,370

Output: LG procurement management services

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to;	General Staff Salaries	14,272
	Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders	Allowances	5,100
	4 quarterly reports submitted to PPDA	Printing, Stationery, Photocopying and Binding	2,312
	1 District procurement plan produced	Travel Inland	1,800
	Prequalified list of service providers produced		
	80 Firms pre-qualified for works, supply of goods and service. 120 Bills of Quantities prepared.	<i>Wage Rec't:</i>	14,272
	2 Tender adverts produced.	<i>Non Wage Rec't:</i>	9,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	23,484

Output: LG staff recruitment services

General Staff Salaries	13,502
Allowances	32,120

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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3. Statutory Bodies

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months	Advertising and Public Relations	3,000
	32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Books, Periodicals and Newspapers	1,116
	2 Newspaper Adverts placed	Computer Supplies and IT Services	2,000
		Welfare and Entertainment	1,924
		Printing, Stationery, Photocopying and Binding	3,120
		Subscriptions	500
		DSC Chair's Salaries	23,400
		Telecommunications	1,800
		Electricity	1,200
		Travel Inland	4,000
		Maintenance Machinery, Equipment and Furniture	800
		Wage Rec't:	36,902
		Non Wage Rec't:	51,580
		Domestic Dev't	0
		Donor Dev't	0
		Total	88,482

Output: LG Land management services

No. of Land board meetings	5 (Two meetings per quarter)	General Staff Salaries	11,645
No. of land applications (registration, renewal, lease extensions) cleared	200 (Registration 150 Renewal 50)	Allowances	6,000
	4 Quarterly reports produced)	Computer Supplies and IT Services	200
Non Standard Outputs:	Salary paid to Secretary Land Board Office	Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	2,703
		Wage Rec't:	11,645
		Non Wage Rec't:	9,903
		Domestic Dev't	0
		Donor Dev't	0
		Total	21,548

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	1 (Auditor generals report for FY 11/12 reviewed.)	Allowances	14,530
No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	Printing, Stationery, Photocopying and Binding	200
Non Standard Outputs:		Telecommunications	200
		Travel Inland	75
		Wage Rec't:	0
		Non Wage Rec't:	15,005
		Domestic Dev't	0
		Donor Dev't	0
		Total	15,005

Output: LG Political and executive oversight

Allowances	2,000
Printing, Stationery, Photocopying and Binding	1,000
Telecommunications	394
Travel Inland	3,857
Fuel, Lubricants and Oils	1,000

Vote: 517 Kamuli District

Workplan Details

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

3. Statutory Bodies

Non Standard Outputs: 4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa,Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.

12 District Executive Committee meetings to be held

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,251
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,251

Output: Standing Committees Services

Non Standard Outputs:	20 Committee reports discussed and adopted	<i>Allowances</i>	20,000
	Finance/Administration - 4	<i>Printing, Stationery, Photocopying and Binding</i>	640
	Production/Natural Resource - 4		
	Education and Health - 4	<i>Travel Inland</i>	4,000
	Works and Tech. - 4		
	Gender/Community - 4		

8 Business Committee meetings held

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	24,640
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	24,640

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	309,277
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	307,777
	<i>Domestic Dev't</i>	1,500
	<i>Donor Dev't</i>	0
	<i>Total</i>	309,277

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	344,586
	Non Wage Rec't:	508,971
	Domestic Dev't	1,500
	Donor Dev't	0
	Total	855,057

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services			
1. Higher LG Services			
Output: Technology Promotion and Farmer Advisory Services			
No. of technologies distributed by farmer type	1 (1 fruit tree nursery operated, maintained and finstalment paid)	Contract Staff Salaries (Incl. Casuals, Temporary)	192,150
		Social Security Contributions (NSSF)	19,332
		Social Security Contributions	43,440
		Workshops and Seminars	14,500
		Computer Supplies and IT Services	360
		Printing, Stationery, Photocopying and Binding	600
		Bank Charges and other Bank related costs	600
		Telecommunications	600
		General Supply of Goods and Services	27,160
		Insurances	5,411
		Travel Inland	39,367
		Maintenance - Vehicles	3,600

Vote: 517 Kamuli District

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

- 24 radio talk shows held, 1 video documentary made, 2 newsletters, 1 newspaper supplement/advertisement made and 13 bimeza held
- 13 higher-level farmers association formed, registered and operationalised.
- 4 regional/ 3 constituency review meetings held
- 4 secretariat planning meetings attended
- 4 technical audit visits held
- 2 district review meetings held
- 1 DARST workplan made for the district.
- 3 reasearch extension linkages made
- 4 of capacity building trainings for SNCs held and 13 SNCs trained.
- 4 of capacity building trainings held for AASPs, 26 AASPs trained
- 4 times the DPO is facilitated and the 4 of supervisory visits made
- 4 M&E visits held .
- 4 technical audits held .
- Salary & NSSF paid for 12 months, Annual gratuity paid for DNC and 13 SNCs.
- Office utilities (stationery, toner, computer servicing) procured.
- NAADS vehicle serviced and insured,
- bank charges paid.
- District/ national meetings held.
- reports prepared and submitted.
- production data collected and disseminated
- it.
- routine and planning meetings (staff, farmer for a, core teams) Conducted.
- planning process guided (preparation of workplans, procurement plans, specifications & terms of reference made), price lists for the different technologies and inputs made, inventory of input stockist and suppliers of inputs for community procurement made,
- fund: to sub counties
- ransfered
- requests for funds to expend on the different activities and reports made
- list of the beneficiary farmers 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
- Sensitisation and mobilisation on NAADS carried out.

Wage Rec't: 0

Non Wage Rec't: 0

Vote: 517 Kamuli District

Workplan Details

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

4. Production and Marketing

<i>Domestic Dev't</i>	347,120
<i>Donor Dev't</i>	0
Total	347,120

2. Lower Level Services

Output: LLG Advisory Services (LLS)

No. of farmers receiving Agriculture inputs	4292 (Kitayunjwa542 Namasagali218 Mbulamuti218 Bulopa272 Wankole164 Namwendwa542 Butansi218 Balawoli434 Nawanyago164 Kisozi488 Nabwigulu434 Bugulumbya380 Kamuli TC218 total 4292)	Transfers to other gov't units(capital)	1,038,231
No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti)		
No. of farmers accessing advisory services	30422 (KISOZI3787 Namasagali1526 NAMWENDWA3794 BUGULUMBYA2660 KITAYUNJWA3794 BULOPA1904 MBULAMUTI1526 KTC1533 BUTANSI1526 WANKOLE1148 NAWANYAGO1148 NABWIGULU3038 BALAWOLI3038)		
No. of farmer advisory demonstration workshops	3744 (Crop and livestock advisory services in enterprises as selected and prioritised by the farmers in the sub counties as follows Kitayunjwa-crop /livestock132 Mbulamuti- crop /livestock132 Namasagali-crop /livestock132 Bulopa- crop /livestock132 Wankole-crop /livestock132 Butansi-crop /livestock132 Balawoli-crop /livestock132 Namwendwa-crop /livestock132 Kisozi-crop /livestock132 Nawanyago-crop /livestock132 Bugumbya-crop /livestock132 Nabwigulu-crop /livestock132 Kamuli TC-crop /livestock132)		
Non Standard Outputs:	transfer of funds to the 13 subcounties.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	1,038,231
<i>Donor Dev't</i>	0
Total	1,038,231

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 517 Kamuli District

Workplan Details

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

Non Standard Outputs:	Transfers to other gov't units(capital)	49,472
	Wage Rec't:	0
	Non Wage Rec't:	20,872
	Domestic Dev't	28,600
	Donor Dev't	0
	Total	49,472

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	1. Staff salaries paid	General Staff Salaries	231,166
	2. DPO's office maintained	Computer Supplies and IT Services	600
	3. PMG activities supervised in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	Printing, Stationery, Photocopying and Binding	1,849
	4. PMG investment projects monitored in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti	Bank Charges and other Bank related costs	3,159
	5. Agricultural statistics data bank maintained	Electricity	1,500
	6. Work plans and reports submitted to MAAIF	Travel Inland	12,597
	7. Communities sensitized on invasive alien species in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti		
		Wage Rec't:	231,166
		Non Wage Rec't:	19,705
		Domestic Dev't	0
		Donor Dev't	0
		Total	250,871

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	Printing, Stationery, Photocopying and Binding	1,086
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled	Travel Inland	10,080
	2. Agricultural inputs quality assured		
	3. Field staff supervised and backstopped		
		Wage Rec't:	0
		Non Wage Rec't:	11,166
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,166

Output: Livestock Health and Marketing

No. of livestock vaccinated	80000 (Poultry vaccinated against New Castle Disease in 7 LLGs in Bulopa,	Printing, Stationery, Photocopying and Binding	1,116
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Vote: 517 Kamuli District

Workplan Details

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

	Butansi, Nanwigulu, KTC, Wankole, Bugulumbya and nawanyago sub counties)	Travel Inland	10,050
No of livestock by types using dips constructed	0 (N/A)		
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)		
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:	11,166
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,166

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	Printing, Stationery, Photocopying and Binding	681
No. of fish ponds stocked	0 (Nil)		
No. of fish ponds constructed and maintained	0 (NIL)	General Supply of Goods and Services	15,300
		Travel Inland	6,129
Non Standard Outputs:	1) Capture fisheries regulations enforced		
	2). Fish quality assured		
	3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties		
	4). One fish handling slab with a weighing shed constructed at Kyamatende fish landing site in Balawoli sub county		
		Wage Rec't:	0
		Non Wage Rec't:	6,810
		Domestic Dev't	15,300
		Donor Dev't	0
		Total	22,110

Output: Vermin control services

No. of parishes receiving anti-vermin services	79 (79 parishes in all the 13 lower local governments)	Printing, Stationery, Photocopying and Binding	400
Number of anti vermin operations executed quarterly	0 (N/A)	General Supply of Goods and Services	2,200
		Travel Inland	6,210

Vote: 517 Kamuli District

Workplan Details

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

4. Production and Marketing

- Non Standard Outputs:
- (1) Farmers sensitized on biodiversity and importance of wild life conservation in all 12 rural LLGs
 - (2) Crop destructive vermin eliminated in all 12 rural LLGs
 - (3). Staff technical planning meetings held
 - (4). Vermin Control Office staff Uniforms procured

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,810
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	8,810

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	629 (Impregnated Tsetse traps procured, deployed and maintained in the tsetse infested sub counties of Namwendwa, Butansi, Namasagali, Balawoli, Nabwigulu, Kitayunjwa, Kisozi & Mbulamuti.)	<i>Printing, Stationery, Photocopying and Binding</i>	459
		<i>General Supply of Goods and Services</i>	19,549
		<i>Travel Inland</i>	6,351

- Non Standard Outputs:
- (1) Tsetse fly population monitored
 - (2) Apiculture standards promoted assured

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,810
<i>Domestic Dev't</i>	19,549
<i>Donor Dev't</i>	0
Total	26,359

3. Capital Purchases

Output: Other Capital

Non Standard Outputs:	PMG Investment projects monitored	<i>Other Structures</i>	643
		<i>Monitoring, Supervision and Appraisal of Capital Works</i>	2,000

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,643
<i>Donor Dev't</i>	0
Total	2,643

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa Trading center constructed)	<i>Non-Residential Buildings</i>	21,000
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- Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	21,000
<i>Donor Dev't</i>	0
Total	21,000

Output: Plant clinic/mini laboratory construction

Vote: 517 Kamuli District

Workplan Details

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

No of plant clinics/mini laboratories constructed	1 (The Newly constructed plant Clinic at Kiwolera - Nabwigulu equiped and made functional)	Non-Residential Buildings	18,500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	18,500
		Donor Dev't	0
		Total	18,500

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	1 (Trade sensitisation meeting at district Hqs)	Advertising and Public Relations	1,000
		Printing, Stationery, Photocopying and Binding	300
No of businesses inspected for compliance to the law	320 (Business units inspected for compliance to the law: KTC - 200 units and 10 business units in each of the other 12 LLGs)	Travel Inland	2,000
No of businesses issued with trade licenses	0 (N/A)		
No of awareness radio shows participated in	4 (Awareness rado talk shows)		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	3,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,300

Output: Enterprise Development Services

No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, 2 bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)	Printing, Stationery, Photocopying and Binding	300
No of businesses assited in business registration process	20 (Bussinesses assited in registration)	Travel Inland	2,000
No of awareness radio shows participated in	4 (Awraeness radio shows participated in (organised by other programs like NAADS))		
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	2,300
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,300

Output: Market Linkage Services

No. of market information reports desserminated	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	Travel Inland	500
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Vote: 517 Kamuli District

Workplan Details

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

No. of producers or producer groups linked to market internationally through UEPB	0 (Nil)
Non Standard Outputs:	N/A

Wage Rec't:	0
Non Wage Rec't:	500
Domestic Dev't	0
Donor Dev't	0
Total	500

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	20 (Cooperative groups mobilized for registration in all 13 lower LGs)	Printing, Stationery, Photocopying and Binding	300
No of cooperative groups supervised	60 (Cooperative groups supervised)	Travel Inland	2,400
No. of cooperatives assisted in registration	20 ()		
Non Standard Outputs:	30 Cooperative groups audited (shs. 300,000)		

Wage Rec't:	0
Non Wage Rec't:	2,700
Domestic Dev't	0
Donor Dev't	0
Total	2,700

Output: Tourism Promotional Services

No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	Printing, Stationery, Photocopying and Binding	200
No. and name of new tourism sites identified	2 (Along River Nile)	Travel Inland	1,200
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)		

Non Standard Outputs:	N/A
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Wage Rec't:	0
Non Wage Rec't:	1,400
Domestic Dev't	0
Donor Dev't	0
Total	1,400

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	231,166
	<i>Non Wage Rec't:</i>	95,539
	<i>Domestic Dev't</i>	1,490,943
	<i>Donor Dev't</i>	0
	Total	1,817,649

Workplan Details

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

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	- 4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units.	District PHC wage	2,464,606
		Telecommunications	19,417
		Allowances	300,535
	- 12 DHT meetings held.	Incapacity, death benefits and funeral expenses	1,200
	- 12 rounds of cold chain system maintenance.	Advertising and Public Relations	8,145
	- 4 consultative meetings with MOH.	Workshops and Seminars	220,174
	- payment of salaries to 351 health workers under the PHC payroll (old staffs & new recruits- 2,464,606,000B)	Books, Periodicals and Newspapers	1,200
	- 8 medical officers paid top up allowance per month for the whole Fy 2012-2013, mounting to 48,935,000M)	Computer Supplies and IT Services	1,200
	- Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.	Welfare and Entertainment	2,600
	- Distribution of IEC materials	Printing, Stationery, Photocopying and Binding	51,486
	- Disease surveillance visits	Small Office Equipment	5,840
	- Child days plus exercise conducted	Bank Charges and other Bank related costs	3,632
	- 1 home improvement campaign conducted	Electricity	3,800
	- 1 sanitation week celebration held.	Travel Inland	26,773
		Fuel, Lubricants and Oils	101,871
		Maintenance - Vehicles	6,000
		Maintenance Other	1,000
		<i>Wage Rec't:</i>	2,464,606
		<i>Non Wage Rec't:</i>	754,873
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,219,479

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	85 (%age of approved posts filled with trained health workers in Kamuli District General Hospital, Kamuli Town Council)	Transfers to other gov't units(current)	132,634
Number of inpatients that visited the District/General Hospital(s) in the District/ General Hospitals.	13000 (Number of inpatients that visited the District General Hospital, in Kamuli Town Council)		
No. and proportion of deliveries in the District/General hospitals	2500 (Number & proportion of deliveries conducted in the District General Hospital, Kamuli Town Council)		

Vote: 517 Kamuli District

Workplan Details

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

5. Health

Number of total outpatients that visited the District/ General Hospital(s). **65000 (Number of patients that visited the OPD at the District General Hospital, Kamuli Town Council)**

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 132,634
Domestic Dev't 0
Donor Dev't 0
Total 132,634

Output: NGO Hospital Services (LLS.)

No. and proportion of deliveries conducted in NGO hospitals facilities. **3000 (At Kamuli Mission hospital in Kamuli Town Council.)** *Transfers to other gov't units(current)* 424,734

Number of outpatients that visited the NGO hospital facility **65000 (At Kamuli Mission hospital in Kamuli Town Council.)**

Number of inpatients that visited the NGO hospital facility **12000 (Kamuli Mission hospital in Kamuli Town Council.)**

Non Standard Outputs: N/A

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 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.)** *Transfers to other gov't units(current)* 157,093

No. and proportion of deliveries conducted in the NGO Basic health facilities **2000 (COUNTRY SIDE HC II - 100 NABULEZI HC II - 120 KAMULI VSC HC II - 100 FELLOW SHIP HC II - 85 BUGEYWA HC II - 120 BUDHATEMWA HC II - 120 KIROBA HC II - 100 NAMISAMBYA HC II - 113 NAMINAGE HC II - 120 BUGULUMBYA HC II - 80 ST. KIZITO HC II - 120 KISOZI HC II - 150 BUPADHENGU FLEP HC II - 113 NAWANYAGO HC III - 300 ST. CATHERINE HC II - 158 LUZINGA HC II - 100)**

During the FY 2010/2011 1,871 deliveries were conducted in the 16 NGO/PNFP H/Us in Kamuli District))

Vote: 517 Kamuli District

Workplan Details

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

Number of outpatients that visited the NGO Basic health facilities	30000 (COUNTRY SIDE HC II - 1,200 NABULEZI HC II - 1,350 KAMULI VSC HC II - 1,500 FELLOW SHIP HC II - 1,250 BUGEYWA HC II - 1350 BUDHATEMWA HC II - 1350 KIROBA HC II - 1,350 NAMISAMBYA HC II - 1350 NAMINAGE HC II - 1,350 BUGULUMBYA HC II - 1,350 ST. KIZITO HC II - 1,350 KISOZI HC II - 1,550 BUPADHENGO FLEP HC II - 1,350 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC III - 1,350)
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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)
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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 2011/2012 by all the 16 NGO/PNFP H/Us in Kamuli District.)

Non Standard Outputs: N/A

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

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

Number of outpatients that visited the Govt. health facilities.	250000 (NAMWENDWA HC IV - 55,000 NANKANDULO HC IV - 45,000 BALAWOLI HC III - 8750 BULOPA HC III - 8750 BUTANSI HC III - 8750 KITAYUNJWA HC III - 8750 NABIRUMBA HC III - 8750 NAMASAGALI HC III - 8750 BUGULUMBYA HC III - 8750 MBULAMUTI HC III - 8750 BUPADHENGO HC III - 8750 LULYAMBUZI HC III - 8750 KAGUMBA HC II - 2841 KASOLWE HC II - 2841 KAWAGA HC II - 2841 KIIGE HC II - 2841 NAMAIRA HC II - 2841 KIBUYE HC II - 2841 NABIRAMA HC II - 2841)	Transfers to other gov't units(current)	157,923
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Vote: 517 Kamuli District

Workplan Details

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

5. Health

	KAMULI YOUTH CLINIC HC II - 2841 NAMUNYINGI HC II - 2841 NAWANKOFU HC II - 2841 KINAWAMPERE HC II - 2841 KIINU HC II - 2841 KASAMBIRA HC II - 2841 KIYUNGA HC II - 2841 BULUYA HC II - 2841 NAWANTUMB HC II - 2841 LUZINGA HC II - 2841 NAWANDYO HC II - 2841 BUBAGO HC II - 2841 BUWOYA HC II - 2841 KYEYA HC II - 2841 BUSOTA HC II - 2841)
%age of approved posts filled with qualified health workers	54 (73 new health workers to be recruited to add on the existing 189 health workers, thus 54% approved posts filled by qualified health workers in govt health facilities.)
%of Villages with functional (existing, trained, and reporting quarterly) VHTs.	30 (100 villages will be targeted thus 500 VHTs to be trained with support from partners like STAR-EC, Plan Uganda, STRIDES & MANIFEST)
No. of children immunized with Pentavalent vaccine	21118 (21118 children immunised with pentavalent vaccine (68% of the overall district target))
Number of inpatients that visited the Govt. health facilities.	3000 (3,000 patients admitted in the IPD in NAMWENDWA HC IV - 450 NANKANDULO HC IV - 450 BALAWOLI HC III - 210 BULOPA HC III - 210 BUTANSI HC III - 210 KITAYUNJWA HC III - 210 NABIRUMBA HC III - 210 NAMASAGALI HC III - 210 BUGULUMBYA HC III - 210 MBULAMUTI HC III - 210 BUPADHENGU HC III - 210 LULYAMBUZI HC III - 210)
No. and proportion of deliveries conducted in the Govt. health facilities	4000 (4000 deliveries to be conducted by; NAMWENDWA HC IV - 800 NANKANDULO HC IV - 800 BALAWOLI HC III - 240 BULOPA HC III - 240 BUTANSI HC III - 240 KITAYUNJWA HC III - 240 NABIRUMBA HC III - 240 NAMASAGALI HC III - 240 BUGULUMBYA HC III - 240 MBULAMUTI HC III - 240 BUPADHENGU HC III - 240 LULYAMBUZI HC III - 240 during the FY 2012/2013)
Number of trained health workers in health centers	150 (Distributed in 2 HC Ivs,10 HC IIIs & 22 HC IIs, in Kamuli District)
No.of trained health related training sessions held.	40 (2 H/C IV's, 11 H/C III's and 22 H/C II's in all 13 S/Cs in 3 HSDs.)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	157,923
<i>Domestic Dev't</i>	0

Vote: 517 Kamuli District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	157,923
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>		145,513
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	85,544
		<i>Domestic Dev't</i>	59,969
		<i>Donor Dev't</i>	0
		Total	145,513

3. Capital Purchases

Output: Staff houses construction and rehabilitation

No of staff houses rehabilitated	0	<i>Non-Residential Buildings</i>	260
No of staff houses constructed	1 (Construction of a VIP latrine for the patients, staff house, 2 stance pit latrine for staff & kitchen at Kasambira HC II, Bugulumbya S/c.)	<i>Residential Buildings</i>	105,252
Non Standard Outputs:	Payment of retention for the previous construction works at Namaira HC II, Luzinga HC II & Kiige HC II		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	105,512
		<i>Donor Dev't</i>	0
		Total	105,512

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	Wage Rec't:	2,464,606
	Non Wage Rec't:	1,712,801
	Domestic Dev't	165,481
	Donor Dev't	0
	Total	4,342,888

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary teachers	0	Primary Teachers' Salaries	9,599,255
No. of teachers paid salaries	2400 (194 trs in Bugulumbya S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -312 trs in Kitayunjwa S/County -264 trs in Nabwigulu S/county -162 in Butansi S/county -170 in Mbulamuti S/county -163 in Kisozi S/county -179 in Nawanyago S/county -74 in T/council -173 in Namasagali S/county & -220 in balawoli S/county)		
Non Standard Outputs:	150 teachers forwarded to CAO for confirmation 70 teachers submitted for promotion to Senior Education Assitant II EMIS forms from 184 UPE benefiting schools, and 100 private primary schools submitted to MoES 10 community schools submitted to the 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:	9,599,255
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	9,599,255

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE	13000 (Registering 13,000 candidates in the 13 lower local registered)	Transfers to other gov't units(current)	786,885
No. of student drop-outs	50 (Ensuring that 95% of the pupils are retained in the 184 UPE benefiting schools)		

Vote: 517 Kamuli District

Workplan Details

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

6. Education

No. of pupils enrolled in UPE	120000 (Payment of UPE grants to Primary schs. I.e. Bugulumbya S/C 15 schs = 8,777 ppls, Kisozi S/C 20 schs = 11,554 ppls, Mbulamuti S/C14 schs & COPE = 6,410 ppls, Nawanyago S/C 11 schs & = 7,672 ppls Wankole S/C 10 schs & COPE = 4,973 ppls, Balawoli S/C 20 schs & COPE = 11,812 ppls, Bulopa S/C 8 schs & COPE = 5,081ppls Butansi S/C13 schs & COPE = 5,570 ppls, Kamuli T/council 4 schs & COPE = 3,159 ppls, Kitayundwa S/C 22 schs = 12,825 ppls, Nabwigulu S/C 17 schs = 10,430 ppls, Namasagali S/C14 schs & COPE = 6,679 ppls, Namwendwa S/C1 8 schs & COPE = 11,952 ppls, TOTAL = 118,103)
No. of Students passing in grade one	500 (Bugabula county 300 Buzaaya County 200)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	786,885
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	786,885

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	62,389
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	6,202
	<i>Domestic Dev't</i>	56,187
	<i>Donor Dev't</i>	0
	Total	62,389

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE	12 (construction of a three classroom block at Kamuli boys in Nabwigulu S/c with litghening conductor under SFG construction of a three classroom block with a lightening conductor at Ndaliike P/s. Construction of a 3 classroom block with office, store and lightening conductor at Matuumu C/U and Namujenjera P/Schools.)	<i>Non-Residential Buildings</i>	237,201
No. of classrooms rehabilitated in UPE	2 (Buildind a reignforcing wall at Ndaliike P/S)		
Non Standard Outputs:	Nil		

<i>Wage Rec't:</i>	0
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Vote: 517 Kamuli District

Workplan Details

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

Non Wage Rec't:	0
Domestic Dev't	237,201
Donor Dev't	0
Total	237,201

Output: Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0 (N/A)	Non-Residential Buildings	94,500
No. of latrine stances constructed	45 (Construction of seven 5 -stance lined pit latrines in following schools: Kasozi Mengo, Kinawampere, Wankole, Kiyunga, Nawanende SDA, Nabitalo and Nabirumba P/Schools.)		
Non Standard Outputs:	Nil		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	94,500
Donor Dev't	0
Total	94,500

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed	3 (construction of three single teachers' houses in the following schools; Nakya and Izanyiro P/schools. construction of three two unit teachers' houses in the following schools; Nakulabye, Kisaikye, Bukuutu and Kibuye P/schools.)	Residential Buildings	262,264
No. of teacher houses rehabilitated	0 (N/A)		
Non Standard Outputs:	Retention on construction of a teachers' house in Nakya Butansi Subcounty under LDG paid		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	262,264
Donor Dev't	0
Total	262,264

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	270 (270 Teaching staff & non teaching staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid salaries. Luzinga SS-Wankole S/county, BusogaHigh-Nabwigulu S/c, St.PaulMbulamuti-Mbulamuti S/C St. Peter's SS Namwendwa Namwendwa S/c Bugulumbya SS- Buguumbya S/C Balawoli SS- Balawoli S/C Kamuli Girls' College-Nawanyago S/C Buzaaya SS & Matuumu SS in Kisozi S/C Namasagali College - Namasagali S/C, Kabukye SS in Kitayunjwa S/C & St. John Bosco ss. In Kamuli T/ council)	Secondary Teachers' Salaries	1,163,784
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Vote: 517 Kamuli District

Workplan Details

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

No. of students passing O level	0		
No. of students sitting O level	0		
Non Standard Outputs:	N/A		
		Wage Rec't:	1,163,784
		Non Wage Rec't:	0
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,163,784

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)			
No. of students enrolled in USE	0	Transfers to other gov't units(current)	2,164,309
Non Standard Outputs:	Payment of capitation grant to 28 benefiting schools		
		Wage Rec't:	0
		Non Wage Rec't:	2,164,309
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,164,309

3. Capital Purchases

Output: Administration block rehabilitation			
No. of Administration blocks rehabilitated	1 (Rehabilitation of office block at Namasagali College in Namasagali Sub county)	Non-Residential Buildings	200,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	200,000
		Donor Dev't	0
		Total	200,000
Output: Teacher house construction			
No. of teacher houses constructed	3 (Construction of 3 two-unit teachers, houses with a 2 stance pit latrine each. Construction of a 2 stance pit latrine.)	Residential Buildings	150,000
Non Standard Outputs:			
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	150,000
		Donor Dev't	0
		Total	150,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services			
Non Standard Outputs:	Salaries for departmental staff paid.	General Staff Salaries	84,531
	Departmental reports produced (3 monthly & 1 quarterly),	Printing, Stationery, Photocopying and Binding	6,000
	Departmental data recorded at quarterly level	Travel Inland	42,704

Vote: 517 Kamuli District

Workplan Details

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

6. Education

Wage Rec't:	84,531
Non Wage Rec't:	48,704
Domestic Dev't	0
Donor Dev't	0
Total	133,235

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter	3 (St. Joseph Vocational Training Institute - Kamuli, Busitema Univesity Namasagali campus and, Lubaga School of Nursing and Midwifery)	Travel Inland	33,281
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)		
No. of primary schools inspected in quarter	325 (187 Government aided schools 11 COPE centres & 137 private schools)		
No. of inspection reports provided to Council	8 (two reports per quarter)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	33,281
Domestic Dev't	0
Donor Dev't	0
Total	33,281

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	10,847,570
	<i>Non Wage Rec't:</i>	3,039,381
	<i>Domestic Dev't</i>	1,000,152
	<i>Donor Dev't</i>	0
	Total	14,887,103

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Paid Staff salaries.	<i>Electricity</i>	800
	Payment of staff supervision allowance:	<i>Travel Inland</i>	12,050
	Attendance of workshops and seminars	<i>Fuel, Lubricants and Oils</i>	30,000
	Provision of computer supplies and IT services	<i>Maintenance Machinery, Equipment and Furniture</i>	2,617
	Provision of welfare and entertainment	<i>Books, Periodicals and Newspapers</i>	1,080
	Provision of printing,stationery, photocopying and binding services	<i>Computer Supplies and IT Services</i>	2,800
	Payment of bank charges	<i>Welfare and Entertainment</i>	1,200
	Provision of news papers for the office.	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	Payment of electricity bills.	<i>Bank Charges and other Bank related costs</i>	600
	Provision of supervision fuel, lubricant and oils for the vehicle and motor cycles for the Engineer and road inspectors respectively.	<i>General Staff Salaries</i>	119,511
	Maintenance of the works vehicle and motor cycles.	<i>Allowances</i>	31,180
	Maintenance of machinery,equipment, furniture and photocopier.	<i>Workshops and Seminars</i>	2,800
	Annual District Road Inventory and Condition Survey (ADRICS) carried out.		

<i>Wage Rec't:</i>	119,511
<i>Non Wage Rec't:</i>	69,127
<i>Domestic Dev't</i>	20,000
<i>Donor Dev't</i>	0
Total	208,638

2. Lower Level Services

Output: District Roads Maintenance (URF)

No. of bridges maintained	0 (NIL)	<i>LG Conditional grants(current)</i>	542,078
Length in Km of District roads periodically maintained	0 (NIL)		

Vote: 517 Kamuli District

Workplan Details

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

7a. Roads and Engineering

Length in Km of District roads routinely maintained	<p>45 (Periodical maintenance of the following roads: Itukulu-Nankandulo-12km Shs. 63m Kiyunga-Nakakabala-11km - Shs. 70m Swamp on Kananage-Namasagali-22km Shs. 63m Kasambira - Nawandyo - Wankole 8km - Shs.42m Buzibirira - Nakiwulo - 6km Shs.35m Buwagi - Nalinaibi -2.7km Shs. 20m</p> <p>Routine maintenance of the entire district network. Shs. 180m</p> <p>Maintained works plants and vehicles Shs. 27.3m</p> <p>Paid retention fees for the completed projects.Shs. 37m)</p>
Non Standard Outputs:	<p>Periodical maintenance of the following roads: Itukulu-Nankandulo-12km Kiyunga-Nakakabala-11km Kananage-Namasagali-22km</p> <p>Routine maintenance of the entire district network.</p> <p>Maintained works plants and vehicles</p> <p>Paid retention fees for the completed projects.</p>

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	542,078
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	542,078

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	419,778
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	321,718
	<i>Domestic Dev't</i>	98,060
	<i>Donor Dev't</i>	0
	Total	419,778

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed	0	<i>Roads and Bridges</i>	6,253
Length in Km. of rural roads rehabilitated	0		
Non Standard Outputs:	Retention paid on rehabilitation of Kadaaga Road in Balawoli Subcounty.		
	<i>Wage Rec't:</i>	0	
	<i>Non Wage Rec't:</i>	0	
	<i>Domestic Dev't</i>	6,253	
	<i>Donor Dev't</i>	0	
	Total	6,253	

Vote: 517 Kamuli District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	4 Quarterly progress reports made and submitted to centre	Books, Periodicals and Newspapers	540
	Utility bills for 12 months paid	Welfare and Entertainment	1,560
	Vehicles, motor cycles and equipment maintained.	Printing, Stationery, Photocopying and Binding	3,060
	Stationery and computer consumables purchased for 12 months.	Bank Charges and other Bank related costs	600
	Staff welfare paid	Telecommunications	240
	Bank charges paid	Electricity	960
	Newspapers purchased for the office for 12 months.	Water	240
	Fuel and lubricants for running office vehicles purchased for 12 months.	Travel Inland	20,291
	Staff salary paid for 12 months.	General Staff Salaries	45,618
		Wage Rec't:	45,618
		Non Wage Rec't:	0
		Domestic Dev't	27,491
		Donor Dev't	0
		Total	73,109

Output: Supervision, monitoring and coordination

No. of sources tested for water quality	0 (N/A)	Workshops and Seminars	2,648
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board.)	General Supply of Goods and Services	1,000
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination committee meetings conducted at the district headquarters)	Travel Inland	10,504
No. of water points tested for quality	50 (50 water sources tested for water quality in the s/counties of Kisozi (10), Bugulumbya (10), Kitayunjwa (10), Wankole(10) and Nawanyago(10))		

Vote: 517 Kamuli District

Workplan Details

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

No. of supervision visits during and after construction	132 (- 28 boreholes drilled in the s/counties of Balawoli-6, Bugulumbya-1, Butansi-1, Namasagali-7, Namwendwa-4, Bulopa-1, Mbulamuti-1, Nawanyago-1, Wankole-2, Kisozi-2, Kitayunjwa-1 and Nabwigulu-1. - 6 motor drilled shallow wells constructed in the s/counties of Kitayunjwa-1, Namwendwa-1, Bulopa-1, Bugulumbya-1, Wankole-1 and Kisozi-1. - 32 boreholes rehabilitated in the s/counties of Balawoli-5, Bugulumbya-4, Bulopa-2, Butansi-2, Kitayunjwa-2, Kisozi-2, Nabwigulu-2, Mbulamuti-2, Namwendwa-3, Namasagali-5, Nawanyago-2 and Wankole-2. 2 VIP Latrines constructed in the s/counties of Wankole-1 and Namasagali-1.)
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Non Standard Outputs:

N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	14,152
Donor Dev't	0
Total	14,152

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

No. of public sanitation sites rehabilitated	0 (NIL)	Workshops and Seminars	2,940
No. of water pump mechanics, scheme attendants and caretakers trained	0 (NIL)	General Supply of Goods and Services	66,155
% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole)	Travel Inland	5,400
	Water and sanitation data collected.)		
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)		
No. of water points rehabilitated	32 (31 boreholes rehabilitated in the s/counties of Balawoli-5, Bugulumbya-4, Bulopa-2, Butansi-2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2)		
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		

Wage Rec't: 0

Vote: 517 Kamuli District

Workplan Details

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

7b. Water

<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	74,495
<i>Donor Dev't</i>	0
Total	74,495

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of water user committees formed.	34 (34 water user committees formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)	<i>Workshops and Seminars</i>	46,835
No. of water and Sanitation promotional events undertaken	25 (12 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.		
	12 follow ups made in the 12 triggered s/counties of Balawoli , Namasagali		
	One sanitation week event conducted in a sub county to be selected after the baseline surveys.)		
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.		
	4 Radio talkshows conducted on Radio KBS FM and NBS FM)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)		
No. Of Water User Committee members trained	34 (29 water user committees trained in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)		

Vote: 517 Kamuli District

Workplan Details

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

7b. Water

Non Standard Outputs:	<p>34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.</p> <p>34 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.</p> <p>34 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-1, Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.</p> <p>12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.</p> <p>4 Social mobilizers meetings held at Malamu centre, Kamuli town council.</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	25,835
<i>Donor Dev't</i>	0
<i>Total</i>	46,835

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(current)</i>	95,268
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	95,268
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	95,268

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:	One printer procured	<i>Machinery and Equipment</i>	600
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	600
		<i>Donor Dev't</i>	0
		<i>Total</i>	600

Output: Other Capital

<i>Other Structures</i>	17,794
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Vote: 517 Kamuli District

Workplan Details

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

7b. Water

Non Standard Outputs: Retentions for 2011/12 projects paid (Drilling -6,311, Siting-1,053, Motor drilled shallow wells-2,345, Dug wells-823, Kisozi water system-6,487, Supervision of Kisozi-745)

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 17,794
Donor Dev't 0
Total 17,794

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places 2 (2 VIP Latrines constructed in the s/counties of Namasagali and Wankole. *Non-Residential Buildings* 17,350
2011/12 retention on construction of 2 VIP Latrines paid.)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 17,350
Donor Dev't 0
Total 17,350

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised pump) 6 (*Other Structures* 49,507
6 motor drilled shallow wells constructed in the s/counties of Bugulumbya-1, Bulopa-1, Kisozi-1, Kitayunjwa-1, Namwendwa-1, Wankole-1.)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 49,507
Donor Dev't 0
Total 49,507

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated 0 (N/A) *Other Structures* 442,500

No. of deep boreholes drilled (hand pump, motorised) 28 (28 boreholes drilled in the s/counties of Balawoli-6 Namasagali-7 Namwendwa-4, Bulopa-1 Butansi-1, Mbulamuti-1 Kisozi-2, Nawanyago-1, Wankole-2, Bugulumbya-1, Kitayunjwa-1 and Nabwigulu-1.)

Non Standard Outputs: N/A

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 442,500
Donor Dev't 0
Total 442,500

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	165,129
	<i>Non Wage Rec't:</i>	1,049,191
	<i>Domestic Dev't</i>	794,037
	<i>Donor Dev't</i>	0
	Total	2,008,357

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 15 Natural Resurces Staff paid - 83,151,000	<i>General Staff Salaries</i>	83,151
		<i>Computer Supplies and IT Services</i>	2,400
	4 Support Supervision & monitoirng visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu - 1,000,000	<i>Printing, Stationery, Photocopying and Binding</i>	1,600
		<i>Telecommunications</i>	1,080
		<i>Travel Inland</i>	5,520
	SLM project activities supervised and monitored - entire district (4 monitoring visits by DTWC) - 2,000,000	<i>Maintenance - Vehicles</i>	400
	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		
		<i>Wage Rec't:</i>	83,151
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	94,151

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0	<i>Travel Inland</i>	500
Area (Ha) of trees established (planted and surviving)	12 (Ha of trees astablished / planted)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 517 Kamuli District

Workplan Details

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

		Total	500
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	2 (Forest regulation field patrols conducted in Kisozi, Namwendwa, Balawoli & Namasagali sub counties - shs. 500,000)	Travel Inland	500
Non Standard Outputs:	N/A		
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
		Total	500
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	0 (N/A)	Workshops and Seminars	1,369
		Telecommunications	1,500
		Travel Inland	1,400
Non Standard Outputs:	1). 5 radio talk shows conducted - shs. 2,600,000 (using the local FM radio station -KBS) in Kamuli town. 2). 4 focus group meetings for stakeholder analysis held along two critical wetlands (Kiko and Nalwekomba) - shs 1,368,895		
		Wage Rec't:	0
		Non Wage Rec't:	4,269
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,269
Output: Stakeholder Environmental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	0 (N/A)	Workshops and Seminars	10,200
		General Supply of Goods and Services	45,000
		Travel Inland	6,800
Non Standard Outputs:	1). 3 Community groups implementing SLM interventions in Balawoli, Nabwigulu & Nawanyago supported - 50,000,000 Construction of 4 energy saving charcoal kilns supporte - 12,000,000		
		Wage Rec't:	0
		Non Wage Rec't:	62,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	62,000
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	36 (Compliance / inspection visits made to vital wetlands in all 12 rural LLGs (Nabwigulu, Balawoli, Butansi, Kitayunjwa, Bulopa, Namasagali, Mbulamuti, Kisozi, Nawanyago, Namwendwa, Bugulumbya & Wankole - shs. 2,196,000)	Travel Inland	3,384
Non Standard Outputs:	4 Quaterly reports delivered to the line ministry - shs. 1,188,000		
		Wage Rec't:	0

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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8. Natural Resources

<i>Non Wage Rec't:</i>	3,384
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,384

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

No. of new land disputes settled within FY	0 (N/A)	<i>Travel Inland</i>	700
Non Standard Outputs:	Dissemination and awareness creation on the new Physical Act 2010 to district and sub county stakeholders.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	700
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	700

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	13,151
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	10,151
	<i>Donor Dev't</i>	0
	Total	13,151

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	83,151
	<i>Non Wage Rec't:</i>	85,353
	<i>Domestic Dev't</i>	10,151
	<i>Donor Dev't</i>	0
	Total	178,655

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	22 CBSD staff salaries paid.	<i>Travel Inland</i>	4,284
	4 staff meeting held	<i>General Staff Salaries</i>	143,065
		<i>Workshops and Seminars</i>	2,060
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored	<i>Printing, Stationery, Photocopying and Binding</i>	768
		<i>Bank Charges and other Bank related costs</i>	100
	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.		
		<i>Wage Rec't:</i>	143,065
		<i>Non Wage Rec't:</i>	7,212
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	150,277

Output: Probation and Welfare Support

No. of children settled	35 (Resettling 35 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	<i>Workshops and Seminars</i>	16,400
		<i>Staff Training</i>	6,800
		<i>Telecommunications</i>	200
		<i>Travel Inland</i>	18,600
		<i>Maintenance Machinery, Equipment and Furniture</i>	2,400
		<i>Donations</i>	2,000
		<i>Computer Supplies and IT Services</i>	142
		<i>Printing, Stationery, Photocopying and Binding</i>	8,300
		<i>Small Office Equipment</i>	2,000
		<i>Bank Charges and other Bank related costs</i>	150

Vote: 517 Kamuli District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.</p> <p>240 social welfare cases settled within the Probation office.</p> <p>30 OVC service providers monitored and supervised</p> <p>Celebrations of the Day of the African Child.</p> <p>Conduct 4 District OVC Committee meetings.</p> <p>Facilitate sub-county-based learning networks –SLAs</p> <p>Support to OVC sub county coordination committees</p> <p>Facilitate registration of Vulnerable Children.</p> <p>Facilitate district orientation of service providers on OVC data and information management at district and sub county level.</p> <p>Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.</p> <p>Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services)</p>
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	56,992
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	56,992

Output: Adult Learning

No. FAL Learners Trained	2000 (FAL learners trained in all the 13 LLGs of Nabwigulu 100 Butansi, - 100 Mbulamuti, - 100 Namasagali, - 60 Wankole,- 75 Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75 Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75 Kamuli Town Council. -40	<p><i>Workshops and Seminars</i></p> <p><i>Staff Training</i></p> <p><i>Printing, Stationery, Photocopying and Binding</i></p> <p><i>Small Office Equipment</i></p> <p><i>Bank Charges and other Bank related costs</i></p> <p><i>Travel Inland</i></p>	<p>6,755</p> <p>1,800</p> <p>3,200</p> <p>71</p> <p>100</p> <p>8,600</p>
	Proficiency testing for Adult learners)		

Vote: 517 Kamuli District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	4 quarterly meetings for FAL instructors held in Kamuli Town Council and Nawanyago Sub-county Headquarters.
	40 visits of FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.
	Proficiency testing of 720 adult learner in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.
	International Literacy Day celebrated

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	20,526
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	20,526

Output: Support to Youth Councils

No. of Youth councils supported	1 (1 district youth council)	<i>Workshops and Seminars</i>	4,141
Non Standard Outputs:	4 District youth council executive committee meetings held at District youth council offices.	<i>Printing, Stationery, Photocopying and Binding</i>	28
	2 District Youth Council meetings held at Kamuli Town Council.	<i>Bank Charges and other Bank related costs</i>	100
	13 LLGs Monitored and supervised on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	<i>Telecommunications</i>	100
	1 International Youth Day District celebrated.	<i>Travel Inland</i>	3,120
	26 youth projects supervised and monitored in 13 LLG.		
	District youth council Office supported to run.		
	26 youth leaders trained in leadership and financial management.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,489
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	7,489

Output: Support to Disabled and the Elderly

No. of assisted aids	0 (NIL)	<i>Workshops and Seminars</i>	4,200
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Vote: 517 Kamuli District

Workplan Details

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

supplied to disabled and elderly community	<i>Bank Charges and other Bank related costs</i>	150
Non Standard Outputs:	<i>Travel Inland</i>	3,304
24 PWD groups supported start IGAs	<i>Donations</i>	35,180
1 PWD Council meeting held at the District headquarters.		
4 PWD executive meetings held.		
1 National Disability Day celebrated held.		
4 Special grant committee meetings held		
30 PWD groups monitored.		
40 PWD living with HIV/AIDS visited for psychosocial support.		
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	42,834
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	42,834

Output: Work based inspections

Non Standard Outputs:	60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.	<i>Workshops and Seminars</i>	600
		<i>Travel Inland</i>	1,400
	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.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Labour dispute settlement

Non Standard Outputs:	30 Labour complaints settled	<i>Travel Inland</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500

Output: Representation on Women's Councils

No. of women councils supported	1 (1 District Women Council)	<i>Workshops and Seminars</i>	4,200
		<i>Bank Charges and other Bank related costs</i>	100

Vote: 517 Kamuli District

Workplan Details

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

Non Standard Outputs:	12 planning / review meetings for District Women Council Executive held	Telecommunications	368
	4 District Women Council meeting held	Travel Inland	2,821
	20 women groups mobilised and sensitised on IGA & leadership in 13 LLGs		
	International Women's Day celebrations held		
	6 Women groups supported in 3 sub counties.		
	30 women leaders attended workshop on leadership skills and financial management.		
		Wage Rec't:	0
		Non Wage Rec't:	7,489
		Domestic Dev't	0
		Donor Dev't	0
		Total	7,489

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>Transfers to other gov't units(capital)</i>	311,450
	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	50,070
	<i>Domestic Dev't</i>	261,380
	<i>Donor Dev't</i>	0
	<i>Total</i>	311,450

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	143,065
	<i>Non Wage Rec't:</i>	195,112
	<i>Domestic Dev't</i>	261,380
	<i>Donor Dev't</i>	0
	Total	599,557

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 5 DPU staff	Computer Supplies and IT Services	1,000
	4 LGMSDP Accountabilities compiled and submitted.	Welfare and Entertainment	580
	Office utilities procured	Printing, Stationery, Photocopying and Binding	500
		Telecommunications	100
		Travel Inland	2,150
		General Staff Salaries	38,207
		<i>Wage Rec't:</i>	38,207
		<i>Non Wage Rec't:</i>	4,330
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	42,537

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0 (NIL)	Advertising and Public Relations	100
		Workshops and Seminars	450
No of Minutes of TPC meetings	12 (Monthly DTPC meetings conducted and minutes produced)	Computer Supplies and IT Services	400
		Printing, Stationery, Photocopying and Binding	1,000
No of qualified staff in the Unit	5 (District Planner Population Officer 1 Data Entry Clerk , Office typist and Office Attendant)	Travel Inland	2,500
Non Standard Outputs:	1. Production of Budget Framework Paper for 2013/14 Internal Assessment report for 2012 produced and submitted to MoLG.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,450
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,450

Output: Statistical data collection

Non Standard Outputs:	Production of District Statistical Abstract for 2013	Computer Supplies and IT Services	200
		Printing, Stationery, Photocopying and Binding	100
		Travel Inland	2,405
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,705

Vote: 517 Kamuli District

Workplan Details

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

Domestic Dev't 0

Donor Dev't 0

Total 2,705

Output: Development Planning

Non Standard Outputs:	13 LLGs Mentored on Development planning.	Computer Supplies and IT Services	300
		Printing, Stationery, Photocopying and Binding	500
		Travel Inland	2,200
		Wage Rec't:	0
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,000

Output: Management Information Systems

Non Standard Outputs:	LOGICS report for 2012/13 produced for Roads, Water, Health, Community Dev't, Production and Sub county and Parish data	Computer Supplies and IT Services	200
		Printing, Stationery, Photocopying and Binding	400
		Telecommunications	50
		Travel Inland	1,850
		Wage Rec't:	0
		Non Wage Rec't:	2,500
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,500

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	4 Quarterly monitoring reports produced	Travel Inland	4,200
		Wage Rec't:	0
		Non Wage Rec't:	4,200
		Domestic Dev't	0
		Donor Dev't	0
		Total	4,200

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	38,207
	<i>Non Wage Rec't:</i>	21,185
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	59,392

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	- Salaries paid for 6 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01 Office Typist	<i>General Staff Salaries</i>	45,242
		<i>Workshops and Seminars</i>	500
		<i>Books, Periodicals and Newspapers</i>	500
		<i>Computer Supplies and IT Services</i>	500
		<i>Welfare and Entertainment</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	1,800
	- Training of Audit Staff	<i>Small Office Equipment</i>	500
		<i>Telecommunications</i>	400
	- Workshops and Seminars	<i>Maintenance - Vehicles</i>	1,000
	- Contribution to Uganda Internal Auditors Association		
		<i>Wage Rec't:</i>	45,242
		<i>Non Wage Rec't:</i>	5,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	50,742

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	10/08/2013 (15/11/2012, 15/02/2013, 15/05/2013, 10/08/2013)	<i>Travel Inland</i>	17,263
No. of Internal Department Audits	17 (- 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 Reviews in LGMSDP, CAHP, SFG projects)		

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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11. Internal Audit

Non Standard Outputs: - Special Investigations and Audits

Wage Rec't:	0
Non Wage Rec't:	17,263
Domestic Dev't	0
Donor Dev't	0
Total	17,263

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Transfers to other gov't units(current)	13,753
Wage Rec't:	0
Non Wage Rec't:	13,753
Domestic Dev't	0
Donor Dev't	0
Total	13,753

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
	UShs Thousand	
	Wage Rec't:	45,242
	Non Wage Rec't:	36,516
	Domestic Dev't	0
	Donor Dev't	0
	Total	81,758

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,164,309.00
Sector: Education				2,164,309.00
<i>LG Function: Secondary Education</i>				<i>2,164,309.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,164,309.00
LCII: Not Specified				
All Govt Aided Sec Schools		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,164,309.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: BUGABULA</i>		17,794.00
Sector: Water and Environment				17,794.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,794.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				17,794.00
LCII: Not Specified				
Retentions paid		Conditional transfer for Rural Water	231007 Other	17,794.00
<i>Capital Purchases</i>				
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		476,317.38
Sector: Agriculture				99,510.91
<i>LG Function: Agricultural Advisory Services</i>				<i>99,025.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,696.91
LCII: BALAWOLI				
Balawoli		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,696.91
Output: Multi sectoral Transfers to Lower Local Governments				8,329.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	8,329.00
<i>Lower Local Services</i>				
LG Function: District Production Services				485.00
<i>Capital Purchases</i>				
Output: Other Capital				485.00
LCII: KAGUMBA				
Construction of a fish handling slab with a weighing shed	Kyamatende	Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	300.00
LCII: KIIGE				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				19,936.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,936.00</i>
<i>Capital Purchases</i>				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				6,253.00
LCII: KASOLWE				
Retention on Rehabilitation of Kadaaga road (7km)		LGMSD (Former LGDP)	231003 Roads and Bridges	6,253.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,683.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,683.00
<i>Lower Local Services</i>				
Sector: Education				165,121.25
LG Function: Pre-Primary and Primary Education				165,121.25
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				8,603.01
LCII: KAGUMBA				
Payment of non remitted balance for F/y 2011/12 to construction of a 3 classroom block at Kyamatende P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	8,603.01
Output: Latrine construction and rehabilitation				13,500.00
LCII: KIIGE				
5 stance lined pit latrinein Nabitalo P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
Output: Teacher house construction and rehabilitation				48,000.00
LCII: KIBUYE				
Construction of a 2 unit teachers' house at Kibuye P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,098.24
LCII: BALAWOLI				
Balawoli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,172.89
LCII: KAGUMBA				
Kagumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,049.53
Kyamatende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,020.36
LCII: KASOLWE				
Buguwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,935.53

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasolwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,423.21
LCII: KAWAAGA				
Nawangaiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,340.22
Kawaaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,639.14
LCII: KIBUYE				
Kibuye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,097.65
Nabitale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,679.04
Iganga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,850.03
LCII: KIIGE				
Kiige		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,649.87
Kiige COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,481.39
Kikubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,276.86
LCII: NABULEZI				
Nabulezi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,846.85
Edhirumamwino		Not Specified	263104 Transfers to other gov't units(current)	5,129.33
LCII: NAMAIRA				
Namaira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,317.43
Namaira SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,086.25
Bulimira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,102.68
Output: Multi sectoral Transfers to Lower Local Governments				16,920.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	16,920.00

Lower Local Services

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				34,670.78
LG Function: Primary Healthcare				34,670.78
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				1,222.59
LCII: KIIGE				
Payment for retention for construction of a 2 stance pit latrine at Kiige HC II, Balawoli S/c		Conditional Grant to PHC - development	231001 Non-Residential Buildings	259.90
LCII: NAMAIRA				
Payment for retention for construction of staff kitchen & a 2 stance pit latrine at Namaira HC II, Balawoli S/c		Conditional Grant to PHC - development	231002 Residential Buildings	962.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: NABULEZI				
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,522.49
LCII: BALAWOLI				
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	4,376.59
LCII: KAGUMBA				
KAGUMBA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,857.65
LCII: KASOLWE				
KASOLWE HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
LCII: KAWAAGA				
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
LCII: KIBUYE				
KIIGE HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
KIBUYE HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
LCII: NAMAIRA				
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
Output: Multi sectoral Transfers to Lower Local Governments				5,847.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,847.00
<i>Lower Local Services</i>				
Sector: Water and Environment				95,721.43
LG Function: Rural Water Supply and Sanitation				94,821.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				94,821.43
LCII: Not Specified				
Drilling of 6 boreholes		Conditional transfer for Rural Water	231007 Other	94,821.43
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				900.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	900.00
<i>Lower Local Services</i>				
Sector: Social Development				38,174.00
LG Function: Community Mobilisation and Empowerment				38,174.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				38,174.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	38,174.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				12,600.00
LG Function: Local Statutory Bodies				12,600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,600.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,600.00
<i>Lower Local Services</i>				
Sector: Accountability				10,583.00
LG Function: Financial Management and Accountability(LG)				10,583.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,583.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,583.00
<i>Lower Local Services</i>				
LCIII: BULOPA				214,496.55
LCIV: BUGABULA				75,296.57
Sector: Agriculture				75,296.57
LG Function: Agricultural Advisory Services				75,296.57

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,796.57
LCII: BULOPA				
Bulopa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,796.57
Output: Multi sectoral Transfers to Lower Local Governments				1,500.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,216.00
<i>LG Function: District, Urban and Community Access Roads</i>				
				7,216.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,216.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,216.00
<i>Lower Local Services</i>				
Sector: Education				84,561.21
<i>LG Function: Pre-Primary and Primary Education</i>				
				84,561.21
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				48,000.00
LCII: BUKUUTU				
construction of a 2 unit Teachers' house at Bukuutu P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,561.21
LCII: BUKUUTU				
Bukuutu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,988.50
LCII: BULOPA				
Bulopa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,534.02
Bulopa COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,555.49
Kasaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,841.15
Wansale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,226.23
LCII: MPAKITONYI				
Mpakitonyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,602.42

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NAGAMULI				
Nababirye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,445.34
LCII: NAGWENYI				
Nagwenyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,368.06
<i>Lower Local Services</i>				
Sector: Health				10,802.04
LG Function: Primary Healthcare				10,802.04
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,002.04
LCII: BULOPA				
BULOPA HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,002.04
Output: Multi sectoral Transfers to Lower Local Governments				3,800.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,204.74
LG Function: Rural Water Supply and Sanitation				24,054.74
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.17
LCII: Not Specified				
Motorised shallow well construction		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	150.00
<i>Lower Local Services</i>				
Sector: Social Development				10,372.00
LG Function: Community Mobilisation and Empowerment				10,372.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,372.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	10,372.00
<i>Lower Local Services</i>				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountability				2,044.00
LG Function: Financial Management and Accountability(LG)				2,044.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,044.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,044.00
<i>Lower Local Services</i>				
LCIII: BUTANSI		LCIV: BUGABULA		294,709.68
Sector: Agriculture				71,255.46
LG Function: Agricultural Advisory Services				71,070.46
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,164.46
LCII: NALUWOLI				
Butansi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral Transfers to Lower Local Governments				2,906.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,906.00
<i>Lower Local Services</i>				
LG Function: District Production Services				185.00
<i>Capital Purchases</i>				
Output: Other Capital				185.00
LCII: NALUWOLI				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				6,689.00
LG Function: District, Urban and Community Access Roads				6,689.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,689.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,689.00
<i>Lower Local Services</i>				
Sector: Education				127,131.46
LG Function: Pre-Primary and Primary Education				127,131.46
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,000.00
LCII: BUGEYWA				
Construction of a 3 classroom block with an office , store and lightening conductor at Namujenjera P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	59,000.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation				24,264.00
LCII: BUGEYWA				
Construction of a single unit teacher's house at Nakyaka Primary school		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
LCII: BUTANSI				
Retention on teacher's house at Nakyaka P/S		Unspent balances – UnConditional Grants	231002 Residential Buildings	1,264.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,648.46
LCII: BUGEYWA				
Bugeywa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,542.74
Bugeywa COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,572.59
Nakyaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,083.73
Namujenjera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,732.19
LCII: BUTANSI				
Butansi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,179.96
LCII: NAIBOWA				
Kiwungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,787.33
St. Mulumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,014.66
Naibowa C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,339.56
LCII: NALUWOLI				
Nabirama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,083.06
Naibowa Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,410.47
Butegere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,117.26
Nakanyonyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,194.54

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Naluwoli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,590.35
Output: Multi sectoral Transfers to Lower Local Governments				219.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	219.00
<i>Lower Local Services</i>				
Sector: Health				31,117.20
LG Function: Primary Healthcare				31,117.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: BUGEYWA				
BUGEYWA	BUGEYWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,538.49
LCII: NALUWOLI				
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,002.04
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	3,536.45
Output: Multi sectoral Transfers to Lower Local Governments				8,500.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,574.57
LG Function: Rural Water Supply and Sanitation				15,803.57
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,771.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,771.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,771.00
<i>Lower Local Services</i>				
Sector: Social Development				26,559.00
LG Function: Community Mobilisation and Empowerment				26,559.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,559.00
LCII: BUTANSI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	26,559.00
Lower Local Services				
Sector: Public Sector Management				5,620.00
LG Function: Local Statutory Bodies				5,620.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				5,620.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,620.00
Lower Local Services				
Sector: Accountability				8,763.00
LG Function: Financial Management and Accountability(LG)				8,763.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,763.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,763.00
Lower Local Services				
LCIII: KAMULI TOWN COUNCIL		LCIV: BUGABULA		1,432,065.33
Sector: Agriculture				68,523.46
LG Function: Agricultural Advisory Services				68,523.46
Lower Local Services				
Output: LLG Advisory Services (LLS)				68,164.46
LCII: MUWEBWA				
Kamuli town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral Transfers to Lower Local Governments				359.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	359.00
Lower Local Services				
Sector: Works and Transport				224,371.00
LG Function: District, Urban and Community Access Roads				224,371.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				224,371.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	224,371.00
Lower Local Services				
Sector: Education				21,605.99
LG Function: Pre-Primary and Primary Education				21,605.99
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				21,605.99
LCII: KASOIGO				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,921.61
Lubaga Boys		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.47
LCII: MANDWA				
Kamuli Township		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,575.92
Kamuli Town Council COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,355.99
<i>Lower Local Services</i>				
Sector: Health				669,858.88
LG Function: Primary Healthcare				669,858.88
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				132,634.00
LCII: MANDWA				
Kamuli District Hospital	MANDWA	PHC conditional grants to District Hospitals	263104 Transfers to other gov't units(current)	132,634.00
Output: NGO Hospital Services (LLS.)				424,734.00
LCII: KASOIGO				
Kamuli Mission Hospital	Kamuli Mission Hospital	PHC Conditional grants to NGO Hospitals	263104 Transfers to other gov't units(current)	424,734.00
Output: NGO Basic Healthcare Services (LLS)				20,142.81
LCII: MULAMBA				
KAMULI VSC	KAMULI VSC	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: MUWEBWA				
FELLOW SHIP	FELLOW SHIP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,583.07
LCII: MANDWA				
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	15,583.07
Output: Multi sectoral Transfers to Lower Local Governments				76,765.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	76,765.00
<i>Lower Local Services</i>				
Sector: Water and Environment				95,268.00
LG Function: Rural Water Supply and Sanitation				95,268.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				95,268.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	95,268.00
<i>Lower Local Services</i>				
Sector: Social Development				40,136.00
LG Function: Community Mobilisation and Empowerment				40,136.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				40,136.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	40,136.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				195,353.00
LG Function: Local Statutory Bodies				195,353.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				195,353.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	195,353.00
<i>Lower Local Services</i>				
Sector: Accountability				116,949.00
LG Function: Financial Management and Accountability(LG)				103,196.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				103,196.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	103,196.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				13,753.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,753.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,753.00
<i>Lower Local Services</i>				
LCIII: KITAYUNJWA				524,030.39
LCIV: BUGABULA				
Sector: Agriculture				102,148.14
LG Function: Agricultural Advisory Services				101,963.14
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,963.14
LCII: KITAYUNJWA				
Kitayunjwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,963.14
<i>Lower Local Services</i>				
LG Function: District Production Services				185.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				185.00
LCII: BUSOTA				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				20,570.00
LG Function: District, Urban and Community Access Roads				20,570.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,570.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,570.00
<i>Lower Local Services</i>				
Sector: Education				247,184.40
LG Function: Pre-Primary and Primary Education				97,184.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				97,184.40
LCII: BUDHATEMWA				
Kabaaale Orthodox		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,436.46
LCII: BUGANZA				
Budhatemwa	Busota Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,939.22
Buganza St. Leo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,299.66
LCII: BUSOTA				
Kabukye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,724.64
Busota	Busota	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,986.33
Butabaala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,909.55
LCII: BUTENDE				
St. Peter's Bukamira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,878.53
Nabigongerya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,179.96
Butende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,365.54
LCII: KITAYUNJWA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitayunjwa Parents		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,390.86
Naminage Mixed		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,908.36
LCII: NAMAGANDA				
St. Kaloli Namaganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,380.12
Namaganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,989.35
LCII: NAMISAMBYA I				
Namisambya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,813.32
Kiroba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,038.13
LCII: NAMISAMBYA II				
Namisambya SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,097.65
Buwaiswa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,535.87
Buterimire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.86
LCII: NAWANGO				
Kimenyulo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,612.49
Nawango		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,958.33
St. Jacob Nawango		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,165.38
LCII: NAWANSASO				
Nawansaso		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,525.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,000.00
<i>Capital Purchases</i>				
Output: Teacher house construction				150,000.00
LCII: BUSOTA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 3 two unit teachers' houses with 2 stance pit latrine each at Kabukye SS with aa extra two stance pit latrine.		Construction of Secondary Schools	231002 Residential Buildings	150,000.00
<i>Capital Purchases</i>				
Sector: Health				76,089.12
LG Function: Primary Healthcare				76,089.12
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				40,285.63
LCII: BUGANZA				
BUDHATEMWA	BUDHATEMWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: BUSOTA				
KIROBA CHURCH OF GOD	KIROBA CHURCH OF GOD	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAMISAMBYA I				
NAMISAMBYA FLEP	NAMISAMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAWANGO				
NAMINAGE	NAMINAGE	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,538.49
LCII: BUSOTA				
BUSOTA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,536.45
LCII: KITAYUNJWA				
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,002.04
Output: Multi sectoral Transfers to Lower Local Governments				25,265.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	25,265.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,053.74
LG Function: Rural Water Supply and Sanitation				24,054.74
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.17
LCII: Not Specified				
Motorised shallow well		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				999.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				999.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	999.00
<i>Lower Local Services</i>				
Sector: Social Development				25,856.00
LG Function: Community Mobilisation and Empowerment				25,856.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,856.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	25,856.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,820.00
LG Function: Local Statutory Bodies				14,820.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,820.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	14,820.00
<i>Lower Local Services</i>				
Sector: Accountability				12,309.00
LG Function: Financial Management and Accountability(LG)				12,309.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,309.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,309.00
<i>Lower Local Services</i>				
LCIII: NABWIGULU		LCIV: BUGABULA		746,371.91
Sector: Agriculture				112,610.91
LG Function: Agricultural Advisory Services				94,005.91
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,696.91
LCII: NABWIGULU				
Nabwigulu		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,696.91
Output: Multi sectoral Transfers to Lower Local Governments				3,309.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,309.00
<i>Lower Local Services</i>				
LG Function: District Production Services				18,605.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				105.00
LCII: KAMULI SABAWALI				
Equipping Kiwolera diagnostic plant clinic	Kiwolera	Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	105.00
Output: Plant clinic/mini laboratory construction				18,500.00
LCII: KAMULI SABAWALI				
Equipping and functionalising the newly constructed diagnostic plant clinic at Kiwolera, Nabwigulu	Kisozi village	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	18,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				30,834.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				30,834.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	30,834.00
<i>Lower Local Services</i>				
Sector: Education				160,162.82
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				53,000.00
LCII: KAMULI SABAWALI				
A 3 classroom block with a lightening conductor at Kamuli Boys' P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	53,000.00
Output: Latrine construction and rehabilitation				13,500.00
LCII: NABIRUMBA I				
5 stance lined pit latrinein Nabirumba P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,802.82
LCII: Not Specified				
Kananage		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,104.01
LCII: BUWANUME				
Buzibirira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,736.04
Buwanume		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,852.55

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAMULI NAMWENDWA				
Buteme Light School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,639.34
LCII: KAMULI SABAWALI				
Nabwigulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,186.99
Kamuli Girls	Bukwenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.66
Kamuli Boys	Bukwenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,507.37
Kiwolera Army	Kiwolera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,966.55
LCII: NABIRUMBA I				
Nabirumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,349.77
Bwooko	Bwooko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,744.92
LCII: NABIRUMBA II				
Mutekanga Memorial		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.97
LCII: NABWIGULU				
Nakulyaku		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,459.26
Nayenga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,981.13
St. Peters Nabwigulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,407.96
LCII: NAMUNYINGI				
Namunyingi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.83
Kiseege		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,613.15
Buwuda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,901.33
Output: Multi sectoral Transfers to Lower Local Governments				14,860.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	14,860.00

Lower Local Services

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				10,491.89
LG Function: Primary Healthcare				10,491.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,091.89
LCII: NABIRUMBA I				
NABIRUMBA HCIII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	4,376.59
LCII: NABWIGULU				
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
LCII: NAMUNYINGI				
NAMUNYINGI HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
Output: Multi sectoral Transfers to Lower Local Governments				2,400.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,003.57
LG Function: Rural Water Supply and Sanitation				16,403.57
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				600.00
LCII: KAMULI SABAWALI				
2 Printers procured		Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				600.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	600.00
<i>Lower Local Services</i>				
Sector: Social Development				16,556.00
LG Function: Community Mobilisation and Empowerment				16,556.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,556.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	16,556.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				390,670.72

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District and Urban Administration				374,945.72
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				359,710.72
LCII: KAMULI SABAWALI				
New District Aministration block construction	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	258,961.79
LCII: NABWIGULU				
New District Aministration block construction		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	100,748.93
Output: Other Capital				15,235.00
LCII: KAMULI SABAWALI				
Batteries procured for solar system in DPU		LGMSD (Former LGDP)	231005 Machinery and Equipment	15,235.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				15,725.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,725.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,725.00
<i>Lower Local Services</i>				
Sector: Accountability				8,042.00
LG Function: Financial Management and Accountability(LG)				8,042.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,042.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,042.00
<i>Lower Local Services</i>				
LCIII: NAMASAGALI		LCIV: BUGABULA		627,056.52
Sector: Agriculture				70,962.46
LG Function: Agricultural Advisory Services				70,777.46
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,164.46
LCII: NAMASAGALI				
Namasagali		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral Transfers to Lower Local Governments				2,613.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,613.00
<i>Lower Local Services</i>				
LG Function: District Production Services				185.00
<i>Capital Purchases</i>				
Output: Other Capital				185.00
LCII: KISAIKYE				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				27,629.00
LG Function: District, Urban and Community Access Roads				27,629.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,629.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	27,629.00
<i>Lower Local Services</i>				
Sector: Education				338,560.40
LG Function: Pre-Primary and Primary Education				138,560.40
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,500.00
LCII: KASOZI				
5 stance lined pit latrine in Kasozi Mengo P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
Output: Teacher house construction and rehabilitation				71,000.00
LCII: KISAIKYE				
A 2 unit Teachers' house construction at Kisaikye P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
Construction of a single unit teacher's house at Bulondo P/S		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,610.40
LCII: BWIIZA				
Busambu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,641.65
Bwiiza COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,441.49
Kakindu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,727.15
Bwiiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,490.94
LCII: KASOZI				
Kasozi Mengo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,687.25

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakaanu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,824.05
Kasozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,821.53
LCII: KISAIKYE				
Kavule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,513.74
Kisaikye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,134.36
Kadungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,704.35
Bulondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,034.28
LCII: NAMASAGALI				
Namasagali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,225.16
Namasagali College Staff		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,930.50
Malugulya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,433.94
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	450.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				200,000.00
<i>Capital Purchases</i>				
Output: Administration block rehabilitation				200,000.00
LCII: NAMASAGALI				
Rehabilitation of office block in Namasagali College		Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
Sector: Health				30,951.65
LG Function: Primary Healthcare				30,951.65
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				24,157.41
LCII: BWIIZA				
MALUGULYA	MALUGULYA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: KISAIKYE				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
COUNTRY SIDE	COUNTRY SIDE	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,234.24
LCII: KASOZI				
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
LCII: NAMASAGALI				
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,376.59
Output: Multi sectoral Transfers to Lower Local Governments				560.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	560.00
<i>Lower Local Services</i>				
Sector: Water and Environment				123,925.01
LG Function: Rural Water Supply and Sanitation				119,125.01
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,500.00
LCII: Not Specified				
VIP latrine construction		Conditional transfer for Rural Water	231001 Non-Residential Buildings	8,500.00
Output: Borehole drilling and rehabilitation				110,625.01
LCII: Not Specified				
Drilling of 7 boreholes		Conditional transfer for Rural Water	231007 Other	110,625.01
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				4,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,800.00
LCII: KISAIKYE				
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,800.00
<i>Lower Local Services</i>				
Sector: Social Development				17,136.00
LG Function: Community Mobilisation and Empowerment				17,136.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,136.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	17,136.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,160.00
LG Function: Local Statutory Bodies				11,160.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,160.00
LCII: KISAIKYE				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,820.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,340.00
<i>Lower Local Services</i>				
Sector: Accountability				6,732.00
LG Function: Financial Management and Accountability(LG)				6,732.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,732.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,732.00
<i>Lower Local Services</i>				
LCIII: NAMWENDWA		LCIV: BUGABULA		491,124.38
Sector: Agriculture				134,980.14
LG Function: Agricultural Advisory Services				112,852.14
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,963.14
LCII: NAMWENDWA				
Namwendwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,963.14
Output: Multi sectoral Transfers to Lower Local Governments				10,889.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	10,889.00
<i>Lower Local Services</i>				
LG Function: District Production Services				22,128.00
<i>Capital Purchases</i>				
Output: Other Capital				1,128.00
LCII: BUGONDHA				
Retention paid Irrigation channel in Nabigaga		Unspent balances – Other Government Transfers	231007 Other	643.00
LCII: NAMWENDWA				
Construction of slaughter slab		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	300.00
LCII: NDALIKE				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Output: Slaughter slab construction				21,000.00
LCII: NAMWENDWA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 01 slaughter slab	Namwndwa Trading Center	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	21,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				22,714.00
LG Function: District, Urban and Community Access Roads				22,714.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,714.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,714.00
<i>Lower Local Services</i>				
Sector: Education				159,370.49
LG Function: Pre-Primary and Primary Education				159,370.49
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				57,598.00
LCII: NDALIKE				
Construction of a 3 classroom block with a lightening conductor at Ndalike Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	53,000.00
Construction of a reignforcing wall and beam at Ndalike P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	4,598.00
Output: Latrine construction and rehabilitation				13,500.00
LCII: MAKOKA				
5 stance lined pit latrinein Kinawamperei P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				82,272.49
LCII: BUGONDHA				
Bugondha Butaaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.95
LCII: BULANGE				
St. Jude Bulange		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,778.45
Nalango		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,013.48
Butaaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,784.15
LCII: BULOGO				
Bulogo COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,708.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulogo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,653.72
St. Luke Bulogo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,376.28
LCII: KIDIKI				
Kidiki Mixed		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.83
Nambale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,081.21
LCII: KINU				
Kinu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,610.64
LCII: KYEEYA				
Kyeeya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,653.72
Kayembe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,977.95
LCII: MAKOKA				
Kinawampere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.96
Makoka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,915.25
LCII: NAMWENDWA				
Namwendwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,278.19
LCII: NDALIKE				
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,399.07
Galinanda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,052.05
Ndalike		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,503.01
Output: Multi sectoral Transfers to Lower Local Governments				6,000.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,000.00
<i>Lower Local Services</i>				
Sector: Health				27,172.30
LG Function: Primary Healthcare				27,172.30

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,272.30
LCII: BULOGO				
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,536.45
LCII: KINU				
KINU HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,536.45
LCII: KYEEYA				
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,536.45
LCII: NAMWENDWA				
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,662.96
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,865.46
LG Function: Rural Water Supply and Sanitation				71,465.46
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.17
LCII: NAMAGANDA				
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drilling and rehabilitation				63,214.29
LCII: Not Specified				
Drilling of 4 borehole		Conditional transfer for Rural Water	231007 Other	63,214.29
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	400.00
<i>Lower Local Services</i>				
Sector: Social Development				47,937.00
LG Function: Community Mobilisation and Empowerment				47,937.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				47,937.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	47,937.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Public Sector Management				24,185.00
LG Function: Local Statutory Bodies				24,185.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				24,185.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	24,185.00
<i>Lower Local Services</i>				
Sector: Accountability				2,900.00
LG Function: Financial Management and Accountability(LG)				2,900.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,900.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,900.00
<i>Lower Local Services</i>				
LCIII: BUGULUMBYA		LCIV: BUZAAYA		375,387.53
Sector: Agriculture				92,548.80
LG Function: Agricultural Advisory Services				92,548.80
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,063.80
LCII: BUGULUMBYA				
Bugulumbya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,063.80
Output: Multi sectoral Transfers to Lower Local Governments				7,485.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,485.00
<i>Lower Local Services</i>				
Sector: Works and Transport				22,953.00
LG Function: District, Urban and Community Access Roads				22,953.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,953.00
LCII: BUGULUMBYA				
Bugulummbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,953.00
<i>Lower Local Services</i>				
Sector: Education				81,522.86
LG Function: Pre-Primary and Primary Education				81,522.86
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,500.00
LCII: NAWANENDE				
5 stance lined pit latrinein Nawanende P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,812.86
LCII: BUGULUMBYA				
Bugulumbya	Bugulumbya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,654.39
St. Parick Guwula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,328.16
LCII: BUSANDHA				
Busandha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,402.92
LCII: BUWOYA				
Buwoya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.85
Buwoya Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,641.65
LCII: KASAMBIRA				
Kasambira SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.83
Bukyonza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,992.03
Kasambira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,414.99
LCII: NAKIBUNGULYA				
Butale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.66
Nakibungulya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,337.04
St. Peters Nakibugunlya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,482.06
LCII: NAWANENDE				
Nawanende SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,303.51
Wandegeya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.85
Bukose		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,299.66
LCII: NAWANGOMA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nawangoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.27
Output: Multi sectoral Transfers to Lower Local Governments				210.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	210.00
<i>Lower Local Services</i>				
Sector: Health				122,418.13
LG Function: Primary Healthcare				122,418.13
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				101,789.74
LCII: KASAMBIRA				
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.	Kasambira HC II	Conditional Grant to PHC - development	231002 Residential Buildings	101,789.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,064.11
LCII: NAKIBUNGULYA				
BUGULUMBYA FLEP	BUGULUMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,584.28
LCII: BUGULUMBYA				
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,284.90
LCII: KASAMBIRA				
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
LCII: NAKIBUNGULYA				
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
Output: Multi sectoral Transfers to Lower Local Governments				1,980.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,980.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,404.74

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				24,404.74
Capital Purchases				
Output: Construction of public latrines in RGCs				350.00
LCII: Not Specified				
Retention paid on VIP latrines		Conditional transfer for Rural Water	231001 Non-Residential Buildings	350.00
Output: Shallow well construction				8,251.17
LCII: Not Specified				
Motorised shallow well		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
Capital Purchases				
Sector: Social Development				19,242.00
LG Function: Community Mobilisation and Empowerment				19,242.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				19,242.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	19,242.00
Lower Local Services				
Sector: Public Sector Management				9,952.00
LG Function: Local Statutory Bodies				9,952.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				9,952.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,952.00
Lower Local Services				
Sector: Accountability				2,346.00
LG Function: Financial Management and Accountability(LG)				2,346.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				2,346.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,346.00
Lower Local Services				
LCIII: KISOZI		LCIV: BUZAAYA		447,500.18
Sector: Agriculture				105,793.04
LG Function: Agricultural Advisory Services				105,608.04
Lower Local Services				
Output: LLG Advisory Services (LLS)				96,330.04
LCII: KISOZI				
Kisozi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,330.04
Output: Multi sectoral Transfers to Lower Local Governments				9,278.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KISOZI				
Kisozi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	9,278.00
<i>Lower Local Services</i>				
LG Function: District Production Services				185.00
<i>Capital Purchases</i>				
Output: Other Capital				185.00
LCII: KAKIRA				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				10,879.00
LG Function: District, Urban and Community Access Roads				10,879.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,879.00
LCII: KISOZI				
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,879.00
<i>Lower Local Services</i>				
Sector: Education				195,945.68
LG Function: Pre-Primary and Primary Education				195,945.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,000.00
LCII: NANKANDULO				
Construction of a 3 classroom block with an office store and lightening conductor at Matuumu C/U P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	59,000.00
Output: Latrine construction and rehabilitation				13,500.00
LCII: KIYUNGA				
5 stance lined pit latrine at Kiyunga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
Output: Teacher house construction and rehabilitation				23,000.00
LCII: KIYUNGA				
Construction of a single unit teacher's house at Izanyiro P/S		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,556.68
LCII: BUTEME				
Kisadhaki		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,838.63
LCII: KAKIRA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,673.34
LCII: KAKUNHU				
Kituba Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,868.98
Nawantale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,935.53
Bulamuka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,977.53
LCII: KISOZI				
Namatovu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,248.36
Isiimba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,363.02
Kisozi SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,448.52
LCII: KIYUNGA				
Izanyiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.47
Kiyunga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,779.12
Bugolo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,065.96
LCII: LWANYAMA				
Lwanyama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,679.70
LCII: MAGOGO				
Buzaaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,448.52
LCII: NAMAGANDA				
Kisozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,245.84
Nile		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,886.08
LCII: NANKANDULO				
Nankandulo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,015.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nankandulo Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,174.26
Matuumu Catholic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,622.70
Matuumu C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,504.19
Matuumu Bumegere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.58
Output: Multi sectoral Transfers to Lower Local Governments				15,889.00
LCII: KISOZI				
Kisozi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	15,889.00
<i>Lower Local Services</i>				
Sector: Health				45,177.15
LG Function: Primary Healthcare				45,177.15
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: NAMAGANDA				
Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,102.44
LCII: KISOZI				
KIYUNGA		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
LCII: MAGOGO				
BUBAGO HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,881.77
LCII: NANKANDULO				
NANKANDULO HC	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,570.98
Output: Multi sectoral Transfers to Lower Local Governments				11,996.00
LCII: KISOZI				
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,996.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,003.31
LG Function: Rural Water Supply and Sanitation				39,858.31
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.17
LCII: Not Specified				
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.17

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				31,607.14
LCII: Not Specified				
Drilling of 2 boreholes		Conditional transfer for	231007 Other	31,607.14
		Rural Water		
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,145.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,145.00
LCII: KISOZI				
Kisozi		Multi-Sectoral	263204 Transfers to	1,145.00
		Transfers to LLGs	other gov't units(capital)	
<i>Lower Local Services</i>				
Sector: Social Development				26,319.00
LG Function: Community Mobilisation and Empowerment				26,319.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,319.00
LCII: KISOZI				
Kisozi		Multi-Sectoral	263204 Transfers to	26,319.00
		Transfers to LLGs	other gov't units(capital)	
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,951.00
LG Function: Local Statutory Bodies				5,951.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,951.00
LCII: KISOZI				
Kisozi		Multi-Sectoral	263104 Transfers to	5,951.00
		Transfers to LLGs	other gov't	
			units(current)	
<i>Lower Local Services</i>				
Sector: Accountability				16,432.00
LG Function: Financial Management and Accountability(LG)				16,432.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,432.00
LCII: KISOZI				
Kisozi		Multi-Sectoral	263104 Transfers to	16,432.00
		Transfers to LLGs	other gov't	
			units(current)	
<i>Lower Local Services</i>				
LCIII: MBULAMUTI		LCIV: BUZAAYA		192,173.00
Sector: Agriculture				69,230.46
LG Function: Agricultural Advisory Services				69,045.46
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,164.46
LCII: MBULAMUTI				
Mbulamuti		Conditional Grant for	263204 Transfers to	68,164.46
		NAADS	other gov't units(capital)	
Output: Multi sectoral Transfers to Lower Local Governments				881.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral	263204 Transfers to	881.00
		Transfers to LLGs	other gov't units(capital)	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Production Services				185.00
<i>Capital Purchases</i>				
Output: Other Capital				185.00
LCII: BUGONDHA				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				11,197.00
LG Function: District, Urban and Community Access Roads				11,197.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,197.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,197.00
<i>Lower Local Services</i>				
Sector: Education				49,897.38
LG Function: Pre-Primary and Primary Education				49,897.38
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,856.38
LCII: BUGONDHA				
Bugondha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,065.96
Mukokotokwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,875.35
Kiswa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,257.24
LCII: BULUYA				
Buluya Kawuma Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,672.67
Nababirye Madrasat		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,214.16
Bugulusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,923.97
St. Kizito Nababirye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.98
LCII: KIYUNGA				
Bukakande		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,987.84

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakakabala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,775.93
LCII: MBULAMUTI				
Budhamuli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,735.67
Nababirye COPE 1		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,179.96
Nakalanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,462.44
Lugoloire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.58
Mbulamuti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,351.62
Output: Multi sectoral Transfers to Lower Local Governments				41.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	41.00
<i>Lower Local Services</i>				
Sector: Health				8,134.59
LG Function: Primary Healthcare				8,134.59
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,934.59
LCII: BULUYA				
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
LCII: MBULAMUTI				
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,284.90
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,621.57
LG Function: Rural Water Supply and Sanitation				15,803.57
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,818.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,818.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,818.00
<i>Lower Local Services</i>				
Sector: Social Development				20,358.00
LG Function: Community Mobilisation and Empowerment				20,358.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,358.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	20,358.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,156.00
LG Function: Local Statutory Bodies				4,156.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,156.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,156.00
<i>Lower Local Services</i>				
Sector: Accountability				11,578.00
LG Function: Financial Management and Accountability(LG)				11,578.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,578.00
LCII: Not Specified				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,578.00
<i>Lower Local Services</i>				
LCIII: NAWANYAGO		LCIV: BUZAAYA		213,221.97
Sector: Agriculture				63,454.34
LG Function: Agricultural Advisory Services				63,454.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,531.34
LCII: NAWANYAGO				
Nawanyago		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	62,531.34
Output: Multi sectoral Transfers to Lower Local Governments				923.00
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	923.00
<i>Lower Local Services</i>				
Sector: Works and Transport				15,768.00
LG Function: District, Urban and Community Access Roads				15,768.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,768.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,768.00
<i>Lower Local Services</i>				
Sector: Education				59,729.66
LG Function: Pre-Primary and Primary Education				59,729.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,529.66
LCII: BUPADHENGGO				
Bukyonda Busano		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.67
Bupadhengo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,137.03
Itukulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,012.15
LCII: NAWANTUMBI				
Nalinaibi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,635.95
Bukusu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,806.45
Nawantumbi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,248.36
Buwagi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,616.34
LCII: NAWANYAGO				
Nawanyago		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,019.18
Bukulube		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.17
St. Stephen Nawanyago		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,562.52
Busuli Busuyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,917.85
Output: Multi sectoral Transfers to Lower Local Governments				4,200.00
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,200.00
<i>Lower Local Services</i>				
Sector: Health				28,077.41
LG Function: Primary Healthcare				28,077.41

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,142.81
LCII: BUPADHENGGO				
BUPADHENGGO FLEP	BUPADHENGGO FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAWANYAGO				
NAWANYAGO HC III	NAWANYAGO HC III	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,934.59
LCII: BUPADHENGGO				
BUPADHENGGO HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,284.90
LCII: NAWANTUMBI				
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
<i>Lower Local Services</i>				
Sector: Water and Environment				16,371.57
LG Function: Rural Water Supply and Sanitation				15,803.57
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				568.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				568.00
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	568.00
<i>Lower Local Services</i>				
Sector: Social Development				12,699.00
LG Function: Community Mobilisation and Empowerment				12,699.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,699.00
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	12,699.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,581.00
LG Function: Local Statutory Bodies				4,581.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,581.00
LCII: NAWANYAGO				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nawanyago		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,581.00
<i>Lower Local Services</i>				
Sector: Accountability				12,541.00
LG Function: Financial Management and Accountability(LG)				12,541.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,541.00
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,541.00
<i>Lower Local Services</i>				
LCIII: WANKOLE		LCIV: BUZAAYA		268,050.61
Sector: Agriculture				63,531.34
LG Function: Agricultural Advisory Services				63,531.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,531.34
LCII: WANKOLE				
Wankole		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	62,531.34
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: WANKOLE				
Wankole		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,275.00
LG Function: District, Urban and Community Access Roads				5,275.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,275.00
LCII: WANKOLE				
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,275.00
<i>Lower Local Services</i>				
Sector: Education				102,445.62
LG Function: Pre-Primary and Primary Education				102,445.62
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,500.00
LCII: WANKOLE				
5 stance lined pit latrinein Wankole P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
Output: Teacher house construction and rehabilitation				48,000.00
LCII: WANKOLE				
Construction of a 2 Unit teachers' house at Nakulabye P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,345.62

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LULYAMBUZI				
Lulyambuzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,029.91
Buwala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,667.64
LCII: LUZINGA				
Bukitimbo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,197.73
Nawandyo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.85
St. Jude Kibeto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,102.68
Luzinga C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,695.47
Luzinga Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,622.04
LCII: WANKOLE				
Nakulabye Parents		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,949.45
Wankole		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.86
Nawandyo COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,355.99
Output: Multi sectoral Transfers to Lower Local Governments				3,600.00
LCII: WANKOLE				
Wankole		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,600.00
<i>Lower Local Services</i>				
Sector: Health				28,448.34
LG Function: Primary Healthcare				28,448.34
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				2,499.95
LCII: LUZINGA				
Payment for retention for construction of a staff house & a 2 stance pit latrine at Luzinga HC II, Wankole S/c		Conditional Grant to PHC - development	231002 Residential Buildings	2,499.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,064.11
LCII: LUZINGA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LUZINGA FLEP	LUZINGA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,584.28
LCII: LULYAMBUZI				
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,284.90
LCII: LUZINGA				
LUZINGA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
LCII: WANKOLE				
NAWANDYO HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
Output: Multi sectoral Transfers to Lower Local Governments				7,300.00
LCII: WANKOLE				
wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,300.00

Lower Local Services

Sector: Water and Environment **48,358.31**

LG Function: Rural Water Supply and Sanitation **48,358.31**

Capital Purchases

Output: Construction of public latrines in RGCs **8,500.00**

LCII: Not Specified

VIP latrine construction Conditional transfer for Rural Water 231001 Non-Residential Buildings 8,500.00

Output: Shallow well construction **8,251.17**

LCII: Not Specified

Motorised shallow well Conditional transfer for Rural Water 231007 Other 8,251.17

Output: Borehole drilling and rehabilitation **31,607.14**

LCII: Not Specified

Drilling of 2 boreholes Conditional transfer for Rural Water 231007 Other 31,607.14

Capital Purchases

Sector: Social Development **10,106.00**

LG Function: Community Mobilisation and Empowerment **10,106.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **10,106.00**

LCII: WANKOLE

Wankole Multi-Sectoral Transfers to LLGs 263204 Transfers to other gov't units(capital) 10,106.00

Lower Local Services

Sector: Public Sector Management **5,174.00**

LG Function: Local Statutory Bodies **5,174.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **5,174.00**

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: WANKOLE				
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,174.00
Lower Local Services				
Sector: Accountability				4,712.00
LG Function: Financial Management and Accountability(LG)				4,712.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				4,712.00
LCII: WANKOLE				
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,712.00
Lower Local Services				
LCIII: Not Specified		LCIV: Not Specified		949,991.00
Sector: Works and Transport				542,078.00
LG Function: District, Urban and Community Access Roads				542,078.00
Lower Local Services				
Output: District Roads Maintainence (URF)				542,078.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	542,078.00
Lower Local Services				
Sector: Justice, Law and Order				407,913.00
LG Function: Local Police and Prisons				407,913.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				407,913.00
LCII: Not Specified				
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	17,789.00
Nawanyago		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,340.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,570.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	21,755.00
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,812.00
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	25,006.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	28,610.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	32,312.00
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	175,621.00
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,172.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	31,303.00
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,692.00
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,931.00

Lower Local Services

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specified		<i>LCIV: Not Specified</i>		2,164,309.00
Sector: Education				2,164,309.00
<i>LG Function: Secondary Education</i>				<i>2,164,309.00</i>
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				2,164,309.00
LCII: Not Specified				
All Govt Aided Sec Schools		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,164,309.00
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: BUGABULA</i>		17,794.00
Sector: Water and Environment				17,794.00
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>17,794.00</i>
<i>Capital Purchases</i>				
Output: Other Capital				17,794.00
LCII: Not Specified				
Retentions paid		Conditional transfer for Rural Water	231007 Other	17,794.00
<i>Capital Purchases</i>				
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		476,317.38
Sector: Agriculture				99,510.91
<i>LG Function: Agricultural Advisory Services</i>				<i>99,025.91</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,696.91
LCII: BALAWOLI				
Balawoli		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,696.91
Output: Multi sectoral Transfers to Lower Local Governments				8,329.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	8,329.00
<i>Lower Local Services</i>				
LG Function: District Production Services				485.00
<i>Capital Purchases</i>				
Output: Other Capital				485.00
LCII: KAGUMBA				
Construction of a fish handling slab with a weighing shed	Kyamatende	Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	300.00
LCII: KIIGE				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				19,936.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>19,936.00</i>
<i>Capital Purchases</i>				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads construction and rehabilitation				6,253.00
LCII: KASOLWE				
Retention on Rehabilitation of Kadaaga road (7km)		LGMSD (Former LGDP)	231003 Roads and Bridges	6,253.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,683.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,683.00
<i>Lower Local Services</i>				
Sector: Education				165,121.25
LG Function: Pre-Primary and Primary Education				165,121.25
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				8,603.01
LCII: KAGUMBA				
Payment of non remitted balance for F/y 2011/12 to construction of a 3 classroom block at Kyamatende P/s		Conditional Grant to SFG	231001 Non-Residential Buildings	8,603.01
Output: Latrine construction and rehabilitation				13,500.00
LCII: KIIGE				
5 stance lined pit latrinein Nabitalo P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
Output: Teacher house construction and rehabilitation				48,000.00
LCII: KIBUYE				
Construction of a 2 unit teachers' house at Kibuye P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,098.24
LCII: BALAWOLI				
Balawoli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,172.89
LCII: KAGUMBA				
Kagumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,049.53
Kyamatende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,020.36
LCII: KASOLWE				
Buguwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,935.53

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasolwe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,423.21
LCII: KAWAAGA				
Nawangaiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,340.22
Kawaaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,639.14
LCII: KIBUYE				
Kibuye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,097.65
Nabitale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,679.04
Iganga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,850.03
LCII: KIIGE				
Kiige		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,649.87
Kiige COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,481.39
Kikubi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,276.86
LCII: NABULEZI				
Nabulezi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,846.85
Edhirumamwino		Not Specified	263104 Transfers to other gov't units(current)	5,129.33
LCII: NAMAIRA				
Namaira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,317.43
Namaira SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,086.25
Bulimira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,102.68
Output: Multi sectoral Transfers to Lower Local Governments				16,920.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	16,920.00

Lower Local Services

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				34,670.78
LG Function: Primary Healthcare				34,670.78
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				1,222.59
LCII: KIIGE				
Payment for retention for construction of a 2 stance pit latrine at Kiige HC II, Balawoli S/c		Conditional Grant to PHC - development	231001 Non-Residential Buildings	259.90
LCII: NAMAIRA				
Payment for retention for construction of staff kitchen & a 2 stance pit latrine at Namaira HC II, Balawoli S/c		Conditional Grant to PHC - development	231002 Residential Buildings	962.69
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: NABULEZI				
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,522.49
LCII: BALAWOLI				
BALAWOLI HCIII	BUGAYA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	4,376.59
LCII: KAGUMBA				
KAGUMBA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	1,857.65
LCII: KASOLWE				
KASOLWE HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
LCII: KAWAAGA				
KAWAGA HCII	BUTALAGA I	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
LCII: KIBUYE				
KIIGE HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
KIBUYE HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
LCII: NAMAIRA				
NAMAIRA HCII	BUWAYA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
Output: Multi sectoral Transfers to Lower Local Governments				5,847.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,847.00
<i>Lower Local Services</i>				
Sector: Water and Environment				95,721.43
LG Function: Rural Water Supply and Sanitation				94,821.43
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				94,821.43
LCII: Not Specified				
Drilling of 6 boreholes		Conditional transfer for Rural Water	231007 Other	94,821.43
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				900.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	900.00
<i>Lower Local Services</i>				
Sector: Social Development				38,174.00
LG Function: Community Mobilisation and Empowerment				38,174.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				38,174.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	38,174.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				12,600.00
LG Function: Local Statutory Bodies				12,600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,600.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,600.00
<i>Lower Local Services</i>				
Sector: Accountability				10,583.00
LG Function: Financial Management and Accountability(LG)				10,583.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,583.00
LCII: BALAWOLI				
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,583.00
<i>Lower Local Services</i>				
LCIII: BULOPA		LCIV: BUGABULA		214,496.55
Sector: Agriculture				75,296.57
LG Function: Agricultural Advisory Services				75,296.57

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				73,796.57
LCII: BULOPA				
Bulopa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	73,796.57
Output: Multi sectoral Transfers to Lower Local Governments				1,500.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,500.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,216.00
<i>LG Function: District, Urban and Community Access Roads</i>				
				7,216.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,216.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,216.00
<i>Lower Local Services</i>				
Sector: Education				84,561.21
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Teacher house construction and rehabilitation				48,000.00
LCII: BUKUUTU				
construction of a 2 unit Teachers' house at Bukuutu P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				36,561.21
LCII: BUKUUTU				
Bukuutu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,988.50
LCII: BULOPA				
Bulopa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,534.02
Bulopa COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,555.49
Kasaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,841.15
Wansale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,226.23
LCII: MPAKITONYI				
Mpakitonyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,602.42

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NAGAMULI				
Nababirye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,445.34
LCII: NAGWENYI				
Nagwenyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,368.06
<i>Lower Local Services</i>				
Sector: Health				10,802.04
LG Function: Primary Healthcare				10,802.04
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,002.04
LCII: BULOPA				
BULOPA HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,002.04
Output: Multi sectoral Transfers to Lower Local Governments				3,800.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,800.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,204.74
LG Function: Rural Water Supply and Sanitation				24,054.74
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.17
LCII: Not Specified				
Motorised shallow well construction		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	150.00
<i>Lower Local Services</i>				
Sector: Social Development				10,372.00
LG Function: Community Mobilisation and Empowerment				10,372.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,372.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	10,372.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountability				2,044.00
LG Function: Financial Management and Accountability(LG)				2,044.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,044.00
LCII: BULOPA				
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,044.00
<i>Lower Local Services</i>				
LCIII: BUTANSI		LCIV: BUGABULA		294,709.68
Sector: Agriculture				71,255.46
LG Function: Agricultural Advisory Services				71,070.46
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,164.46
LCII: NALUWOLI				
Butansi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral Transfers to Lower Local Governments				2,906.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,906.00
<i>Lower Local Services</i>				
LG Function: District Production Services				185.00
<i>Capital Purchases</i>				
Output: Other Capital				185.00
LCII: NALUWOLI				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				6,689.00
LG Function: District, Urban and Community Access Roads				6,689.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,689.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,689.00
<i>Lower Local Services</i>				
Sector: Education				127,131.46
LG Function: Pre-Primary and Primary Education				127,131.46
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,000.00
LCII: BUGEYWA				
Construction of a 3 classroom block with an office , store and lightening conductor at Namujenjera P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	59,000.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house construction and rehabilitation				24,264.00
LCII: BUGEYWA				
Construction of a single unit teacher's house at Nakyaka Primary school		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
LCII: BUTANSI				
Retention on teacher's house at Nakyaka P/S		Unspent balances – UnConditional Grants	231002 Residential Buildings	1,264.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				43,648.46
LCII: BUGEYWA				
Bugeywa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,542.74
Bugeywa COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,572.59
Nakyaka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,083.73
Namujenjera		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,732.19
LCII: BUTANSI				
Butansi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,179.96
LCII: NAIBOWA				
Kiwungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,787.33
St. Mulumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,014.66
Naibowa C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,339.56
LCII: NALUWOLI				
Nabirama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,083.06
Naibowa Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,410.47
Butegere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,117.26
Nakanyonyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,194.54

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Naluwoli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,590.35
Output: Multi sectoral Transfers to Lower Local Governments				219.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	219.00
<i>Lower Local Services</i>				
Sector: Health				31,117.20
LG Function: Primary Healthcare				31,117.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: BUGEYWA				
BUGEYWA	BUGEYWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,538.49
LCII: NALUWOLI				
BUTANSI HC III	KANTU ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,002.04
NABIRAMA HC II	TWEYAMBE ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	3,536.45
Output: Multi sectoral Transfers to Lower Local Governments				8,500.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,500.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,574.57
LG Function: Rural Water Supply and Sanitation				15,803.57
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,771.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,771.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,771.00
<i>Lower Local Services</i>				
Sector: Social Development				26,559.00
LG Function: Community Mobilisation and Empowerment				26,559.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,559.00
LCII: BUTANSI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	26,559.00
Lower Local Services				
Sector: Public Sector Management				5,620.00
LG Function: Local Statutory Bodies				5,620.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				5,620.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,620.00
Lower Local Services				
Sector: Accountability				8,763.00
LG Function: Financial Management and Accountability(LG)				8,763.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				8,763.00
LCII: BUTANSI				
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,763.00
Lower Local Services				
LCIII: KAMULI TOWN COUNCIL		LCIV: BUGABULA		1,432,065.33
Sector: Agriculture				68,523.46
LG Function: Agricultural Advisory Services				68,523.46
Lower Local Services				
Output: LLG Advisory Services (LLS)				68,164.46
LCII: MUWEBWA				
Kamuli town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral Transfers to Lower Local Governments				359.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	359.00
Lower Local Services				
Sector: Works and Transport				224,371.00
LG Function: District, Urban and Community Access Roads				224,371.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				224,371.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	224,371.00
Lower Local Services				
Sector: Education				21,605.99
LG Function: Pre-Primary and Primary Education				21,605.99
Lower Local Services				
Output: Primary Schools Services UPE (LLS)				21,605.99
LCII: KASOIGO				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
St. Theresa Lubaga Girls		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,921.61
Lubaga Boys		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.47
LCII: MANDWA				
Kamuli Township		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,575.92
Kamuli Town Council COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,355.99
<i>Lower Local Services</i>				
Sector: Health				669,858.88
LG Function: Primary Healthcare				669,858.88
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				132,634.00
LCII: MANDWA				
Kamuli District Hospital	MANDWA	PHC conditional grants to District Hospitals	263104 Transfers to other gov't units(current)	132,634.00
Output: NGO Hospital Services (LLS.)				424,734.00
LCII: KASOIGO				
Kamuli Mission Hospital	Kamuli Mission Hospital	PHC Conditional grants to NGO Hospitals	263104 Transfers to other gov't units(current)	424,734.00
Output: NGO Basic Healthcare Services (LLS)				20,142.81
LCII: MULAMBA				
KAMULI VSC	KAMULI VSC	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: MUWEBWA				
FELLOW SHIP	FELLOW SHIP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				15,583.07
LCII: MANDWA				
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	15,583.07
Output: Multi sectoral Transfers to Lower Local Governments				76,765.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	76,765.00
<i>Lower Local Services</i>				
Sector: Water and Environment				95,268.00
LG Function: Rural Water Supply and Sanitation				95,268.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				95,268.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	95,268.00
<i>Lower Local Services</i>				
Sector: Social Development				40,136.00
LG Function: Community Mobilisation and Empowerment				40,136.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				40,136.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	40,136.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				195,353.00
LG Function: Local Statutory Bodies				195,353.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				195,353.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	195,353.00
<i>Lower Local Services</i>				
Sector: Accountability				116,949.00
LG Function: Financial Management and Accountability(LG)				103,196.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				103,196.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	103,196.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				13,753.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				13,753.00
LCII: MUWEBWA				
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,753.00
<i>Lower Local Services</i>				
LCIII: KITAYUNJWA				524,030.39
LCIV: BUGABULA				
Sector: Agriculture				102,148.14
LG Function: Agricultural Advisory Services				101,963.14
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,963.14
LCII: KITAYUNJWA				
Kitayunjwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,963.14
<i>Lower Local Services</i>				
LG Function: District Production Services				185.00
<i>Capital Purchases</i>				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital				185.00
LCII: BUSOTA				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				20,570.00
LG Function: District, Urban and Community Access Roads				20,570.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,570.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,570.00
<i>Lower Local Services</i>				
Sector: Education				247,184.40
LG Function: Pre-Primary and Primary Education				97,184.40
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				97,184.40
LCII: BUDHATEMWA				
Kabaaale Orthodox		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,436.46
LCII: BUGANZA				
Budhatemwa	Busota Zone	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,939.22
Buganza St. Leo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,299.66
LCII: BUSOTA				
Kabukye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,724.64
Busota	Busota	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,986.33
Butabaala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,909.55
LCII: BUTENDE				
St. Peter's Bukamira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,878.53
Nabigongerya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,179.96
Butende		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,365.54
LCII: KITAYUNJWA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kitayunjwa Parents		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,390.86
Naminage Mixed		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,908.36
LCII: NAMAGANDA				
St. Kaloli Namaganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,380.12
Namaganda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,989.35
LCII: NAMISAMBYA I				
Namisambya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,813.32
Kiroba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,038.13
LCII: NAMISAMBYA II				
Namisambya SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,097.65
Buwaiswa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,535.87
Buterimire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,048.86
LCII: NAWANGO				
Kimenyulo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,612.49
Nawango		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,958.33
St. Jacob Nawango		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,165.38
LCII: NAWANSASO				
Nawansaso		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,525.80
<i>Lower Local Services</i>				
LG Function: Secondary Education				150,000.00
<i>Capital Purchases</i>				
Output: Teacher house construction				150,000.00
LCII: BUSOTA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 3 two unit teachers' houses with 2 stance pit latrine each at Kabukye SS with aa extra two stance pit latrine.		Construction of Secondary Schools	231002 Residential Buildings	150,000.00
<i>Capital Purchases</i>				
Sector: Health				76,089.12
LG Function: Primary Healthcare				76,089.12
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				40,285.63
LCII: BUGANZA				
BUDHATEMWA	BUDHATEMWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: BUSOTA				
KIROBA CHURCH OF GOD	KIROBA CHURCH OF GOD	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAMISAMBYA I				
NAMISAMBYA FLEP	NAMISAMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAWANGO				
NAMINAGE	NAMINAGE	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,538.49
LCII: BUSOTA				
BUSOTA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,536.45
LCII: KITAYUNJWA				
KITAYUNJWA HC III	BUKAFIKA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,002.04
Output: Multi sectoral Transfers to Lower Local Governments				25,265.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	25,265.00
<i>Lower Local Services</i>				
Sector: Water and Environment				25,053.74
LG Function: Rural Water Supply and Sanitation				24,054.74
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.17
LCII: Not Specified				
Motorised shallow well		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				999.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				999.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	999.00
<i>Lower Local Services</i>				
Sector: Social Development				25,856.00
LG Function: Community Mobilisation and Empowerment				25,856.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				25,856.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	25,856.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				14,820.00
LG Function: Local Statutory Bodies				14,820.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				14,820.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	14,820.00
<i>Lower Local Services</i>				
Sector: Accountability				12,309.00
LG Function: Financial Management and Accountability(LG)				12,309.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,309.00
LCII: KITAYUNJWA				
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,309.00
<i>Lower Local Services</i>				
LCIII: NABWIGULU		LCIV: BUGABULA		746,371.91
Sector: Agriculture				112,610.91
LG Function: Agricultural Advisory Services				94,005.91
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				90,696.91
LCII: NABWIGULU				
Nabwigulu		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,696.91
Output: Multi sectoral Transfers to Lower Local Governments				3,309.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,309.00
<i>Lower Local Services</i>				
LG Function: District Production Services				18,605.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Output: Other Capital				105.00
LCII: KAMULI SABAWALI				
Equipping Kiwolera diagnostic plant clinic	Kiwolera	Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	105.00
Output: Plant clinic/mini laboratory construction				18,500.00
LCII: KAMULI SABAWALI				
Equipping and functionalising the newly constructed diagnostic plant clinic at Kiwolera, Nabwigulu	Kisozi village	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	18,500.00
<i>Capital Purchases</i>				
Sector: Works and Transport				30,834.00
<i>LG Function: District, Urban and Community Access Roads</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				30,834.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	30,834.00
<i>Lower Local Services</i>				
Sector: Education				160,162.82
<i>LG Function: Pre-Primary and Primary Education</i>				
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				53,000.00
LCII: KAMULI SABAWALI				
A 3 classroom block with a lightening conductor at Kamuli Boys' P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	53,000.00
Output: Latrine construction and rehabilitation				13,500.00
LCII: NABIRUMBA I				
5 stance lined pit latrinein Nabirumba P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				78,802.82
LCII: Not Specified				
Kananage		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,104.01
LCII: BUWANUME				
Buzibirira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,736.04
Buwanume		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,852.55

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAMULI NAMWENDWA				
Buteme Light School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,639.34
LCII: KAMULI SABAWALI				
Nabwigulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,186.99
Kamuli Girls	Bukwenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,413.66
Kamuli Boys	Bukwenge	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,507.37
Kiwolera Army	Kiwolera	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,966.55
LCII: NABIRUMBA I				
Nabirumba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,349.77
Bwooko	Bwooko	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,744.92
LCII: NABIRUMBA II				
Mutekanga Memorial		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,894.97
LCII: NABWIGULU				
Nakulyaku		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,459.26
Nayenga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,981.13
St. Peters Nabwigulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,407.96
LCII: NAMUNYINGI				
Namunyingi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.83
Kiseege		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,613.15
Buwuda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,901.33
Output: Multi sectoral Transfers to Lower Local Governments				14,860.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	14,860.00

Lower Local Services

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				10,491.89
LG Function: Primary Healthcare				10,491.89
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				8,091.89
LCII: NABIRUMBA I				
NABIRUMBA HCIII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	4,376.59
LCII: NABWIGULU				
KAMULI YOUTH CLINIC HCII	KIWOLERA ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
LCII: NAMUNYINGI				
NAMUNYINGI HCII		Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
Output: Multi sectoral Transfers to Lower Local Governments				2,400.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,003.57
LG Function: Rural Water Supply and Sanitation				16,403.57
<i>Capital Purchases</i>				
Output: Office and IT Equipment (including Software)				600.00
LCII: KAMULI SABAWALI				
2 Printers procured		Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				600.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				600.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	600.00
<i>Lower Local Services</i>				
Sector: Social Development				16,556.00
LG Function: Community Mobilisation and Empowerment				16,556.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,556.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	16,556.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				390,670.72

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District and Urban Administration				374,945.72
<i>Capital Purchases</i>				
Output: Buildings & Other Structures				359,710.72
LCII: KAMULI SABAWALI				
New District Aministration block construction	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	231001 Non-Residential Buildings	258,961.79
LCII: NABWIGULU				
New District Aministration block construction		District Unconditional Grant - Non Wage	231001 Non-Residential Buildings	100,748.93
Output: Other Capital				15,235.00
LCII: KAMULI SABAWALI				
Batteries procured for solar system in DPU		LGMSD (Former LGDP)	231005 Machinery and Equipment	15,235.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				15,725.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,725.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,725.00
<i>Lower Local Services</i>				
Sector: Accountability				8,042.00
LG Function: Financial Management and Accountability(LG)				8,042.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,042.00
LCII: NABWIGULU				
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,042.00
<i>Lower Local Services</i>				
LCIII: NAMASAGALI		LCIV: BUGABULA		627,056.52
Sector: Agriculture				70,962.46
LG Function: Agricultural Advisory Services				70,777.46
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,164.46
LCII: NAMASAGALI				
Namasagali		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral Transfers to Lower Local Governments				2,613.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,613.00
<i>Lower Local Services</i>				
LG Function: District Production Services				185.00
<i>Capital Purchases</i>				
Output: Other Capital				185.00
LCII: KISAIKYE				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				27,629.00
LG Function: District, Urban and Community Access Roads				27,629.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,629.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	27,629.00
<i>Lower Local Services</i>				
Sector: Education				338,560.40
LG Function: Pre-Primary and Primary Education				138,560.40
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,500.00
LCII: KASOZI				
5 stance lined pit latrine in Kasozi Mengo P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
Output: Teacher house construction and rehabilitation				71,000.00
LCII: KISAIKYE				
A 2 unit Teachers' house construction at Kisaikye P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
Construction of a single unit teacher's house at Bulondo P/S		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				53,610.40
LCII: BWIIZA				
Busambu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,641.65
Bwiiza COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,441.49
Kakindu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,727.15
Bwiiza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,490.94
LCII: KASOZI				
Kasozi Mengo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,687.25

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kakaanu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,824.05
Kasozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,821.53
LCII: KISAIKYE				
Kavule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,513.74
Kisaikye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,134.36
Kadungu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,704.35
Bulondo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,034.28
LCII: NAMASAGALI				
Namasagali		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,225.16
Namasagali College Staff		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,930.50
Malugulya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,433.94
Output: Multi sectoral Transfers to Lower Local Governments				450.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	450.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				200,000.00
<i>Capital Purchases</i>				
Output: Administration block rehabilitation				200,000.00
LCII: NAMASAGALI				
Rehabilitation of office block in Namasagali College		Construction of Secondary Schools	231001 Non-Residential Buildings	200,000.00
<i>Capital Purchases</i>				
Sector: Health				30,951.65
LG Function: Primary Healthcare				30,951.65
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				24,157.41
LCII: BWIIZA				
MALUGULYA	MALUGULYA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: KISAIKYE				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
COUNTRY SIDE	COUNTRY SIDE	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,234.24
LCII: KASOZI				
NAWANKOFU HCII	BUNANGWE ZONE	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	1,857.65
LCII: NAMASAGALI				
NAMASAGALI HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	4,376.59
Output: Multi sectoral Transfers to Lower Local Governments				560.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	560.00
<i>Lower Local Services</i>				
Sector: Water and Environment				123,925.01
LG Function: Rural Water Supply and Sanitation				119,125.01
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				8,500.00
LCII: Not Specified				
VIP latrine construction		Conditional transfer for Rural Water	231001 Non-Residential Buildings	8,500.00
Output: Borehole drilling and rehabilitation				110,625.01
LCII: Not Specified				
Drilling of 7 boreholes		Conditional transfer for Rural Water	231007 Other	110,625.01
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				4,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,800.00
LCII: KISAIKYE				
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,800.00
<i>Lower Local Services</i>				
Sector: Social Development				17,136.00
LG Function: Community Mobilisation and Empowerment				17,136.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				17,136.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	17,136.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				11,160.00
LG Function: Local Statutory Bodies				11,160.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,160.00
LCII: KISAIKYE				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,820.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,340.00
<i>Lower Local Services</i>				
Sector: Accountability				6,732.00
LG Function: Financial Management and Accountability(LG)				6,732.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,732.00
LCII: NAMASAGALI				
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,732.00
<i>Lower Local Services</i>				
LCIII: NAMWENDWA		LCIV: BUGABULA		491,124.38
Sector: Agriculture				134,980.14
LG Function: Agricultural Advisory Services				112,852.14
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				101,963.14
LCII: NAMWENDWA				
Namwendwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,963.14
Output: Multi sectoral Transfers to Lower Local Governments				10,889.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	10,889.00
<i>Lower Local Services</i>				
LG Function: District Production Services				22,128.00
<i>Capital Purchases</i>				
Output: Other Capital				1,128.00
LCII: BUGONDHA				
Retention paid Irrigation channel in Nabigaga		Unspent balances – Other Government Transfers	231007 Other	643.00
LCII: NAMWENDWA				
Construction of slaughter slab		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	300.00
LCII: NDALIKE				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Output: Slaughter slab construction				21,000.00
LCII: NAMWENDWA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 01 slaughter slab	Namwndwa Trading Center	Conditional transfers to Production and Marketing	231001 Non-Residential Buildings	21,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				22,714.00
LG Function: District, Urban and Community Access Roads				22,714.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,714.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,714.00
<i>Lower Local Services</i>				
Sector: Education				159,370.49
LG Function: Pre-Primary and Primary Education				159,370.49
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				57,598.00
LCII: NDALIKE				
Construction of a 3 classroom block with a lightening conductor at Ndalike Primary School		Conditional Grant to SFG	231001 Non-Residential Buildings	53,000.00
Construction of a reignforcing wall and beam at Ndalike P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	4,598.00
Output: Latrine construction and rehabilitation				13,500.00
LCII: MAKOKA				
5 stance lined pit latrinein Kinawamperei P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				82,272.49
LCII: BUGONDHA				
Bugondha Butaaga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,091.95
LCII: BULANGE				
St. Jude Bulange		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,778.45
Nalango		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,013.48
Butaaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,784.15
LCII: BULOGO				
Bulogo COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,708.60

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulogo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,653.72
St. Luke Bulogo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,376.28
LCII: KIDIKI				
Kidiki Mixed		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.83
Nambale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,081.21
LCII: KINU				
Kinu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,610.64
LCII: KYEEYA				
Kyeeya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,653.72
Kayembe		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,977.95
LCII: MAKOKA				
Kinawampere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,350.96
Makoka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,915.25
LCII: NAMWENDWA				
Namwendwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,278.19
LCII: NDALIKE				
St. Mulumba Kiseege Parents		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,399.07
Galinanda		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,052.05
Ndalike		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,503.01
Output: Multi sectoral Transfers to Lower Local Governments				6,000.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,000.00
<i>Lower Local Services</i>				
Sector: Health				27,172.30
LG Function: Primary Healthcare				27,172.30

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				26,272.30
LCII: BULOGO				
KINAWAMPERE HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,536.45
LCII: KINU				
KINU HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,536.45
LCII: KYEEYA				
KYEEYA HC II	BUWAGUUSA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,536.45
LCII: NAMWENDWA				
NAMWENDWA HC IV	BUYINGO ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,662.96
Output: Multi sectoral Transfers to Lower Local Governments				900.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	900.00
<i>Lower Local Services</i>				
Sector: Water and Environment				71,865.46
LG Function: Rural Water Supply and Sanitation				71,465.46
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.17
LCII: NAMAGANDA				
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drilling and rehabilitation				63,214.29
LCII: Not Specified				
Drilling of 4 borehole		Conditional transfer for Rural Water	231007 Other	63,214.29
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	400.00
<i>Lower Local Services</i>				
Sector: Social Development				47,937.00
LG Function: Community Mobilisation and Empowerment				47,937.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				47,937.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	47,937.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Public Sector Management				24,185.00
LG Function: Local Statutory Bodies				24,185.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				24,185.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	24,185.00
<i>Lower Local Services</i>				
Sector: Accountability				2,900.00
LG Function: Financial Management and Accountability(LG)				2,900.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,900.00
LCII: NAMWENDWA				
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,900.00
<i>Lower Local Services</i>				
LCIII: BUGULUMBYA		LCIV: BUZAAYA		375,387.53
Sector: Agriculture				92,548.80
LG Function: Agricultural Advisory Services				92,548.80
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				85,063.80
LCII: BUGULUMBYA				
Bugulumbya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,063.80
Output: Multi sectoral Transfers to Lower Local Governments				7,485.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,485.00
<i>Lower Local Services</i>				
Sector: Works and Transport				22,953.00
LG Function: District, Urban and Community Access Roads				22,953.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				22,953.00
LCII: BUGULUMBYA				
Bugulummbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,953.00
<i>Lower Local Services</i>				
Sector: Education				81,522.86
LG Function: Pre-Primary and Primary Education				81,522.86
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,500.00
LCII: NAWANENDE				
5 stance lined pit latrinein Nawanende P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
<i>Capital Purchases</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				67,812.86
LCII: BUGULUMBYA				
Bugulumbya	Bugulumbya	Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,654.39
St. Parick Guwula		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,328.16
LCII: BUSANDHA				
Busandha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,402.92
LCII: BUWOYA				
Buwoya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.85
Buwoya Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,641.65
LCII: KASAMBIRA				
Kasambira SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,043.83
Bukyonza		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,992.03
Kasambira		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	7,414.99
LCII: NAKIBUNGULYA				
Butale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,956.66
Nakibungulya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,337.04
St. Peters Nakibugunlya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,482.06
LCII: NAWANENDE				
Nawanende SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,303.51
Wandegeya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,732.85
Bukose		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,299.66
LCII: NAWANGOMA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nawangoma		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,490.27
Output: Multi sectoral Transfers to Lower Local Governments				210.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	210.00
<i>Lower Local Services</i>				
Sector: Health				122,418.13
LG Function: Primary Healthcare				122,418.13
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				101,789.74
LCII: KASAMBIRA				
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.	Kasambira HC II	Conditional Grant to PHC - development	231002 Residential Buildings	101,789.74
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,064.11
LCII: NAKIBUNGULYA				
BUGULUMBYA FLEP	BUGULUMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,584.28
LCII: BUGULUMBYA				
BUGULUMBYA HC III	BUTEKANGA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,284.90
LCII: KASAMBIRA				
KASAMBIRA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
LCII: NAKIBUNGULYA				
BUWOYA HC II	BULANDHA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
Output: Multi sectoral Transfers to Lower Local Governments				1,980.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,980.00
<i>Lower Local Services</i>				
Sector: Water and Environment				24,404.74

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Water Supply and Sanitation				24,404.74
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				350.00
LCII: Not Specified				
Retention paid on VIP latrines		Conditional transfer for Rural Water	231001 Non-Residential Buildings	350.00
Output: Shallow well construction				8,251.17
LCII: Not Specified				
Motorised shallow well		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
Sector: Social Development				19,242.00
LG Function: Community Mobilisation and Empowerment				19,242.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,242.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	19,242.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				9,952.00
LG Function: Local Statutory Bodies				9,952.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,952.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,952.00
<i>Lower Local Services</i>				
Sector: Accountability				2,346.00
LG Function: Financial Management and Accountability(LG)				2,346.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,346.00
LCII: BUGULUMBYA				
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,346.00
<i>Lower Local Services</i>				
LCIII: KISOZI				447,500.18
LCIV: BUZAAYA				
Sector: Agriculture				105,793.04
LG Function: Agricultural Advisory Services				105,608.04
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				96,330.04
LCII: KISOZI				
Kisozi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,330.04
Output: Multi sectoral Transfers to Lower Local Governments				9,278.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KISOZI				
Kisozi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	9,278.00
<i>Lower Local Services</i>				
LG Function: District Production Services				185.00
<i>Capital Purchases</i>				
Output: Other Capital				185.00
LCII: KAKIRA				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				10,879.00
LG Function: District, Urban and Community Access Roads				10,879.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				10,879.00
LCII: KISOZI				
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,879.00
<i>Lower Local Services</i>				
Sector: Education				195,945.68
LG Function: Pre-Primary and Primary Education				195,945.68
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				59,000.00
LCII: NANKANDULO				
Construction of a 3 classroom block with an office store and lightening conductor at Matuumu C/U P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	59,000.00
Output: Latrine construction and rehabilitation				13,500.00
LCII: KIYUNGA				
5 stance lined pit latrine at Kiyunga P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
Output: Teacher house construction and rehabilitation				23,000.00
LCII: KIYUNGA				
Construction of a single unit teacher's house at Izanyiro P/S		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				84,556.68
LCII: BUTEME				
Kisadhaki		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,838.63
LCII: KAKIRA				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kawule		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,673.34
LCII: KAKUNHU				
Kituba Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,868.98
Nawantale		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,935.53
Bulamuka		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,977.53
LCII: KISOZI				
Namatovu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,248.36
Isiimba		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,363.02
Kisozi SDA		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,448.52
LCII: KIYUNGA				
Izanyiro		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,752.47
Kiyunga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,779.12
Bugolo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,065.96
LCII: LWANYAMA				
Lwanyama		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,679.70
LCII: MAGOGO				
Buzaaya		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,448.52
LCII: NAMAGANDA				
Kisozi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,245.84
Nile		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,886.08
LCII: NANKANDULO				
Nankandulo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,015.33

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nankandulo Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,174.26
Matuumu Catholic		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,622.70
Matuumu C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,504.19
Matuumu Bumegere		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.58
Output: Multi sectoral Transfers to Lower Local Governments				15,889.00
LCII: KISOZI				
Kisozi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	15,889.00
<i>Lower Local Services</i>				
Sector: Health				45,177.15
LG Function: Primary Healthcare				45,177.15
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				12,078.71
LCII: NAMAGANDA				
Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				21,102.44
LCII: KISOZI				
KIYUNGA		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
LCII: MAGOGO				
BUBAGO HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,881.77
LCII: NANKANDULO				
NANKANDULO HC	NANKANDULO TRADING CENTRE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	15,570.98
Output: Multi sectoral Transfers to Lower Local Governments				11,996.00
LCII: KISOZI				
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,996.00
<i>Lower Local Services</i>				
Sector: Water and Environment				41,003.31
LG Function: Rural Water Supply and Sanitation				39,858.31
<i>Capital Purchases</i>				
Output: Shallow well construction				8,251.17
LCII: Not Specified				
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.17

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole drilling and rehabilitation				31,607.14
LCII: Not Specified				
Drilling of 2 boreholes		Conditional transfer for	231007 Other	31,607.14
		Rural Water		
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,145.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,145.00
LCII: KISOZI				
Kisozi		Multi-Sectoral	263204 Transfers to	1,145.00
		Transfers to LLGs	other gov't units(capital)	
<i>Lower Local Services</i>				
Sector: Social Development				26,319.00
LG Function: Community Mobilisation and Empowerment				26,319.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				26,319.00
LCII: KISOZI				
Kisozi		Multi-Sectoral	263204 Transfers to	26,319.00
		Transfers to LLGs	other gov't units(capital)	
<i>Lower Local Services</i>				
Sector: Public Sector Management				5,951.00
LG Function: Local Statutory Bodies				5,951.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,951.00
LCII: KISOZI				
Kisozi		Multi-Sectoral	263104 Transfers to	5,951.00
		Transfers to LLGs	other gov't	
			units(current)	
<i>Lower Local Services</i>				
Sector: Accountability				16,432.00
LG Function: Financial Management and Accountability(LG)				16,432.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,432.00
LCII: KISOZI				
Kisozi		Multi-Sectoral	263104 Transfers to	16,432.00
		Transfers to LLGs	other gov't	
			units(current)	
<i>Lower Local Services</i>				
LCIII: MBULAMUTI		LCIV: BUZAAYA		192,173.00
Sector: Agriculture				69,230.46
LG Function: Agricultural Advisory Services				69,045.46
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				68,164.46
LCII: MBULAMUTI				
Mbulamuti		Conditional Grant for	263204 Transfers to	68,164.46
		NAADS	other gov't units(capital)	
Output: Multi sectoral Transfers to Lower Local Governments				881.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral	263204 Transfers to	881.00
		Transfers to LLGs	other gov't units(capital)	

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: District Production Services				185.00
<i>Capital Purchases</i>				
Output: Other Capital				185.00
LCII: BUGONDHA				
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
<i>Capital Purchases</i>				
Sector: Works and Transport				11,197.00
LG Function: District, Urban and Community Access Roads				11,197.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,197.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,197.00
<i>Lower Local Services</i>				
Sector: Education				49,897.38
LG Function: Pre-Primary and Primary Education				49,897.38
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				49,856.38
LCII: BUGONDHA				
Bugondha		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,065.96
Mukokotokwa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,875.35
Kiswa		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,257.24
LCII: BULUYA				
Buluya Kawuma Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,672.67
Nababirye Madrasat		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,214.16
Bugulusi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,923.97
St. Kizito Nababirye		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,324.98
LCII: KIYUNGA				
Bukakande		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,987.84

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nakakabala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,775.93
LCII: MBULAMUTI				
Budhamuli		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,735.67
Nababirye COPE 1		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,179.96
Nakalanga		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,462.44
Lugoloire		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,028.58
Mbulamuti		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,351.62
Output: Multi sectoral Transfers to Lower Local Governments				41.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	41.00
<i>Lower Local Services</i>				
Sector: Health				8,134.59
LG Function: Primary Healthcare				8,134.59
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,934.59
LCII: BULUYA				
BULUYA HC II	BUKOSE ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
LCII: MBULAMUTI				
MBULAMUTI HC III	BUWANANA A ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,284.90
Output: Multi sectoral Transfers to Lower Local Governments				200.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				17,621.57
LG Function: Rural Water Supply and Sanitation				15,803.57
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				1,818.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,818.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,818.00
<i>Lower Local Services</i>				
Sector: Social Development				20,358.00
LG Function: Community Mobilisation and Empowerment				20,358.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				20,358.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	20,358.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,156.00
LG Function: Local Statutory Bodies				4,156.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,156.00
LCII: MBULAMUTI				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,156.00
<i>Lower Local Services</i>				
Sector: Accountability				11,578.00
LG Function: Financial Management and Accountability(LG)				11,578.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,578.00
LCII: Not Specified				
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,578.00
<i>Lower Local Services</i>				
LCIII: NAWANYAGO		LCIV: BUZAAYA		213,221.97
Sector: Agriculture				63,454.34
LG Function: Agricultural Advisory Services				63,454.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,531.34
LCII: NAWANYAGO				
Nawanyago		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	62,531.34
Output: Multi sectoral Transfers to Lower Local Governments				923.00
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	923.00
<i>Lower Local Services</i>				
Sector: Works and Transport				15,768.00
LG Function: District, Urban and Community Access Roads				15,768.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				15,768.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,768.00
<i>Lower Local Services</i>				
Sector: Education				59,729.66
LG Function: Pre-Primary and Primary Education				59,729.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				55,529.66
LCII: BUPADHENGGO				
Bukyonda Busano		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,615.67
Bupadhengo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	11,137.03
Itukulu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,012.15
LCII: NAWANTUMBI				
Nalinaibi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,635.95
Bukusu		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,806.45
Nawantumbi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,248.36
Buwagi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,616.34
LCII: NAWANYAGO				
Nawanyago		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	8,019.18
Bukulube		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,958.17
St. Stephen Nawanyago		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,562.52
Busuli Busuyi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,917.85
Output: Multi sectoral Transfers to Lower Local Governments				4,200.00
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,200.00
<i>Lower Local Services</i>				
Sector: Health				28,077.41
LG Function: Primary Healthcare				28,077.41

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				20,142.81
LCII: BUPADHENGGO				
BUPADHENGGO FLEP	BUPADHENGGO FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAWANYAGO				
NAWANYAGO HC III	NAWANYAGO HC III	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,934.59
LCII: BUPADHENGGO				
BUPADHENGGO HC III	BUGOBI ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,284.90
LCII: NAWANTUMBI				
NAWANTUMBI HC II	BUWAGUMA ZONE	Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
<i>Lower Local Services</i>				
Sector: Water and Environment				16,371.57
LG Function: Rural Water Supply and Sanitation				15,803.57
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				15,803.57
LCII: Not Specified				
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				568.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				568.00
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	568.00
<i>Lower Local Services</i>				
Sector: Social Development				12,699.00
LG Function: Community Mobilisation and Empowerment				12,699.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,699.00
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	12,699.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				4,581.00
LG Function: Local Statutory Bodies				4,581.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,581.00
LCII: NAWANYAGO				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nawanyago		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,581.00
<i>Lower Local Services</i>				
Sector: Accountability				12,541.00
LG Function: Financial Management and Accountability(LG)				12,541.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				12,541.00
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,541.00
<i>Lower Local Services</i>				
LCIII: WANKOLE		LCIV: BUZAAYA		268,050.61
Sector: Agriculture				63,531.34
LG Function: Agricultural Advisory Services				63,531.34
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				62,531.34
LCII: WANKOLE				
Wankole		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	62,531.34
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: WANKOLE				
Wankole		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,000.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,275.00
LG Function: District, Urban and Community Access Roads				5,275.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				5,275.00
LCII: WANKOLE				
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,275.00
<i>Lower Local Services</i>				
Sector: Education				102,445.62
LG Function: Pre-Primary and Primary Education				102,445.62
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				13,500.00
LCII: WANKOLE				
5 stance lined pit latrinein Wankole P/S		Conditional Grant to SFG	231001 Non-Residential Buildings	13,500.00
Output: Teacher house construction and rehabilitation				48,000.00
LCII: WANKOLE				
Construction of a 2 Unit teachers' house at Nakulabye P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				37,345.62

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: LULYAMBUZI				
Lulyambuzi		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,029.91
Buwala		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,667.64
LCII: LUZINGA				
Bukitimbo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,197.73
Nawandyo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,618.85
St. Jude Kibeto		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,102.68
Luzinga C/U		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	2,695.47
Luzinga Moslem		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,622.04
LCII: WANKOLE				
Nakulabye Parents		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,949.45
Wankole		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,105.86
Nawandyo COPE		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	1,355.99
Output: Multi sectoral Transfers to Lower Local Governments				3,600.00
LCII: WANKOLE				
Wankole		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,600.00
<i>Lower Local Services</i>				
Sector: Health				28,448.34
LG Function: Primary Healthcare				28,448.34
<i>Capital Purchases</i>				
Output: Staff houses construction and rehabilitation				2,499.95
LCII: LUZINGA				
Payment for retention for construction of a staff house & a 2 stance pit latrine at Luzinga HC II, Wankole S/c		Conditional Grant to PHC - development	231002 Residential Buildings	2,499.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				8,064.11
LCII: LUZINGA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LUZINGA FLEP	LUZINGA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,584.28
LCII: LULYAMBUZI				
LULYAMBUZI HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	5,284.90
LCII: LUZINGA				
LUZINGA HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
LCII: WANKOLE				
NAWANDYO HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	2,649.69
Output: Multi sectoral Transfers to Lower Local Governments				7,300.00
LCII: WANKOLE				
wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,300.00

Lower Local Services

Sector: Water and Environment **48,358.31**

LG Function: Rural Water Supply and Sanitation **48,358.31**

Capital Purchases

Output: Construction of public latrines in RGCs **8,500.00**

LCII: Not Specified

VIP latrine construction Conditional transfer for Rural Water 231001 Non-Residential Buildings 8,500.00

Output: Shallow well construction **8,251.17**

LCII: Not Specified

Motorised shallow well Conditional transfer for Rural Water 231007 Other 8,251.17

Output: Borehole drilling and rehabilitation **31,607.14**

LCII: Not Specified

Drilling of 2 boreholes Conditional transfer for Rural Water 231007 Other 31,607.14

Capital Purchases

Sector: Social Development **10,106.00**

LG Function: Community Mobilisation and Empowerment **10,106.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **10,106.00**

LCII: WANKOLE

Wankole Multi-Sectoral Transfers to LLGs 263204 Transfers to other gov't units(capital) 10,106.00

Lower Local Services

Sector: Public Sector Management **5,174.00**

LG Function: Local Statutory Bodies **5,174.00**

Lower Local Services

Output: Multi sectoral Transfers to Lower Local Governments **5,174.00**

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: WANKOLE				
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,174.00
<i>Lower Local Services</i>				
Sector: Accountability				4,712.00
LG Function: Financial Management and Accountability(LG)				4,712.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,712.00
LCII: WANKOLE				
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,712.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		949,991.00
Sector: Works and Transport				542,078.00
LG Function: District, Urban and Community Access Roads				542,078.00
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				542,078.00
LCII: Not Specified				
Not Specified		Not Specified	263101 LG Conditional grants(current)	542,078.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				407,913.00
LG Function: Local Police and Prisons				407,913.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				407,913.00
LCII: Not Specified				
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	17,789.00
Nawanyago		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,340.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,570.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	21,755.00
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,812.00
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	25,006.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	28,610.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	32,312.00
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	175,621.00
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,172.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	31,303.00
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,692.00
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,931.00

Lower Local Services