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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.

Executive Summary

Revenue Performance and Plans

	201	2011/12	
UShs 000's	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 wereb realised thus inproving 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

	2011	2011/12		
UShs 000's	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.

Executive Summary

Planned Expenditures for 2012/13

Theplanned 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 dicretionary 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.

A. Revenue Performance and Plans

	201	1/12	2012/13
	Approved Budget	Receipts by End	Approved Budget
UShs 000's		of June	
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 convinience	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
Fransfer 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	(
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	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

A. Revenue Performance and Plans

	201	1/12	2012/13	
UShs 000's	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		
Strengtheing 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	26,952,600	

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 perfomance 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

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. 11,006000 (1.1%), Miscelllaneous 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

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:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	690,835	750,990	1,111,568
Wage	447,178	561,361	611,040
Non Wage	243,657	189,629	500,528
Development Expenditure	268,975	218,024	507,073
Domestic Development	268,975	218024.428	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

		20	2012/13		
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1381 District and	Urban Administration				
Fui	nction Cost (UShs '000)	959,810	969,015	1,618,641	
Cos	st 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,

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:			
Recurrent Revenues	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	
Development Revenues	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:			
Recurrent Expenditure	765,378	624,300	0
Wage	114,646	128,665	0
Non Wage	650,732	495,635	0
Development Expenditure	539,008	534,251	0
Domestic Development	539,008	534250.755	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

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

Function: 1381

Workplan 1b: Multi-sectoral Transfers to LLGs

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

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Workplan 2: Finance

(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:			
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

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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(1	LG)		1
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 (UShs '000)	337,093	322,615	503,549
Cost of Workplan (UShs '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

UShs 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	

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

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

	20	2012/13		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
Function: 1382 Local Statutory Bodies				
No. of land applications (registration, renewal, lease extensions) cleared	200	0	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 (UShs '000)	504,806	489,732	855,057	
Cost of Workplan (UShs '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 quartery 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. Recriutment ,Promotions, Confirmations and Discipline for LG staff. Approval of Procurements. 6 Council sittings, 4 sectoral committee meetings and 12 SEC meetings for the LLGs.

Workplan 3: Statutory Bodies

- (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. 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	20	2011/12		
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	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		
Development Revenues	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:				
Recurrent Expenditure	286,530	245,629	326,705	
Wage	218,175	163,088	231,166	
Non Wage	68,355	82,541	95,539	
Development Expenditure	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.

Workplan 4: Production and Marketing

(ii) Summary of Past and Planned Workplan Outputs

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0181 Agricultural Advisory Services			
No. of technologies distributed by farmer type	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 (UShs '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 (UShs '000)	376,518	303,572	372,626
Function: 0183 District Commercial Services		•	
Function Cost (UShs '000)	0	0	10,200
Cost of Workplan (UShs '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 accomodation and other logistics

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

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

Workplan 5: Health

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	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
Development Expenditure	106,031	98,846	165,481
Domestic Development	106,031	98846.11	165,481
Donor Development	0	0	0
Гotal 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

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

Function: 0881 Primary Healthcare

Workplan 5: Health

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	2011/12		2012/13
Function, Indicator	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 (UShs '000)	3,173,134	3,464,812	4,342,888
Cost of Workplan (UShs '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.

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 Distict 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 referal & 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

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	13,039,168	12,752,273	13,886,951
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
Development Revenues	280,077	263,387	1,000,152
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	

Workplan 6: Education			
Total Revenues	13,319,245	13,015,660	14,887,103
B: Breakdown of Workplan Expenditur	res:		
Recurrent Expenditure	13,039,168	12,751,474	13,886,951
Wage	10,043,158	10,296,186	10,847,570
Non Wage	2,996,010	2,455,287	3,039,381
Development Expenditure	280,077	263,328	1,000,152
Domestic Development	280,077	263327.627	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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of 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 (UShs '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 (UShs '000)	3,512,838	3,298,045	3,678,093
Function: 0784 Education & Sports Management and Inspe	ection		
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 (UShs '000)	124,821	135,523	166,516
Cost of Workplan (UShs '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

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 suporting OVCs by PLAN Uganda, Construction of a domitory and Agriculture suport 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 adminstration 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 drope outs and does not support effective learnig and hygiene.

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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
Development Revenues	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:			
Recurrent Expenditure	731,866	733,839	1,052,434
Wage	32,857	55,484	119,511
Non Wage	699,009	678,355	932,923
Development Expenditure	196,465	142,911	124,313
Domestic Development	196,465	142911.142	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

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

	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0481 District, Urban and Community Access Road	ls		
Length in Km. of rural roads rehabilitated	7	7	
Length in Km of District roads routinely maintained			45
Function Cost (UShs '000)	928,330	876,750	1,176,747
Cost of Workplan (UShs '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 maintanance will consume our budget of 460m if it is to be carried out on a monthly basis. That is why routine maintenace 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 escaleted 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 mainteanance activities only as per guidelines.

Workplan 7b: Water

(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:				
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	

Donor Development	0	0	0
Domestic Development	573,697	573131.357	669,724
Development Expenditure	573,697	573,131	669,724
Non Wage	37,042	33,185	116,268
Wage	29,450	35,003	45,618
Recurrent Expenditure	66,491	68,188	161,886
3: Breakdown of Workplan Expenditures:	040,107	042,633	631,010
otal Revenues	640,189	642,835	831,610
Unspent balances – Conditional Grants	,	546	, .
Conditional transfer for Rural Water	569.697	569,694	665,724
Locally Raised Revenues	4,000	3,515	4,000

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 Shs4,000,000. 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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			_
No. of supervision visits during and after construction	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 bumped, 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, notorised pump)	11	3	6
Function Cost (UShs '000)	624,147	629,290	831,610
Function: 0982 Urban Water Supply and Sanitation	•	•	

Workplan 7b: Water

Function, Indicator	Approved Budget and Planned outputs Expenditure and Performance by End June		2012/13 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 (UShs '000)	16,042	12,030	0
Cost of Workplan (UShs '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

UShs Thousand	2011/12		201	12/13	
	Approved Budget	Outturn by end June		oroved Budget	
A: Breakdown of Workplan Revenues:					
Recurrent Revenues	221,127	176,192	16	5 <mark>8,504</mark>	
Other Transfers from Central Government	116,044	35,486	7	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	8	33,151	
Unspent balances - Other Government Transfers		44,724			
Locally Raised Revenues	5,000	0		5,000	
Development Revenues			1	<mark>10,151</mark>	
Multi-Sectoral Transfers to LLGs			1	<mark>10,151</mark>	

Workplan 8: Natural Resour	rces			
Total Revenues	221,127	176,192	178,655	
B: Breakdown of Workplan Expenditure	es:			
Recurrent Expenditure	221,127	176,084	168,504	
Wage	92,616	92,111	83,151	
Non Wage	128,512	83,973	85,353	
Development Expenditure	0	0	10,151	
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

	20	2012/13	
Function, Indicator	Approved Budget and Planned Performance by outputs 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 (UShs '000)	221,127	176,084	178,655
Cost of Workplan (UShs '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 insection 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 servival 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.

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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	154,918	240,117	338,177
Multi-Sectoral Transfers to LLGs			50,070
Conditional Grant to Women Youth and Disability Gra	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
Development Revenues		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:			
Recurrent Expenditure	154,918	239,963	338,177
Wage	89,224	123,449	143,065
Non Wage	65,694	116,513	195,112
Development Expenditure	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

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs

Function: 1081 Community Mobilisation and Empowerment

Workplan 9: Community Based Services

	20	2012/13	
Function, Indicator	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 (UShs '000)	154,918	242,351	599,557
Cost of Workplan (UShs '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 desseminate 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

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	48,123	37,139	59,392
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

Workplan 10: Planning			
Cotal Revenues	48,123	37,139	59,392
3: Breakdown of Workplan Expenditur	res:		
Recurrent Expenditure	48,123	37,139	59,392
Wage	32,744	25,074	38,207
Non Wage	15,379	12,065	21,185
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
otal 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

Function, Indicator	Approved Budget and Planned outputs	11/12 Expenditure and Performance by End June	2012/13 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 (UShs '000)	48,123	37,139	59,392
Cost of Workplan (UShs '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

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	usand 2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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:			
Recurrent Expenditure	38,434	38,485	81,758
Wage	20,470	20,759	45,242
Non Wage	17,964	17,725	36,516
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Fotal 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

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	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, CAIIP, SFG projects
- (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. Human Resource

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.

Workplan Outputs

2012/13 2011/12

UShs Thousand

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

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

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs: salaries for 12 months for

> departmental staff paid. 4 LDG monitoring reports produced, 30 Administrator General matters handled. 12 Security meetings attended. 12 District Technical planning Committee meetings conducted.5 National Day Celebrations held, Shs 15,000,000,

Office utility bills paid Shs.10,000,000,

Workshops & Seminars conducted

Shs12,000,000.

Travels facilitated Shs. 40,000,000

Wage Rec't: 447.178 Wage Rec't: 177,265 Non Wage Rec't: Domestic Dev't 15,153 Donor Dev't Donor Dev't

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,

salaries for 12 months for departmental staff paid. 4 LDG

Workshops & Seminars conducted

Travels facilitated

561,361 Wage Rec't: 490,662 Non Wage Rec't: 158.355 Non Wage Rec't: 162.416 Domestic Dev't 22,379 Domestic Dev't 14.854 Donor Dev't 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

Total	20,000	Total	8,247	Total	18,000	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Non Wage Rec't:	20,000	Non Wage Rec't:	8,247	Non Wage Rec't:	18,000	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

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)

Wol	rkpl	lan (Outp	uts

		201			2012/13		
UShs Thousand	Approved Budget, Pl. Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Administration							
	Planning for Lower Lo Government -Shs 4,030						
	Staff Performance App 6,438,400)	oraisal- Shs					
Availability and implementation of LG capacity building policy and plan	0		0		0		
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 imp	lementatio	1				
%age of LG establish posts filled	60 ()		54 (612 posts filled ou Approved)	t of 1,118	55 ()		
Non Standard Outputs:	150 Sub-county staff a				150 Sub-county staff appraised.		
	13 Sub-counties follow financial accountability				13 Sub-counties follor financial accountabili		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	20,592	Non Wage Rec't:	0	Non Wage Rec't:	3,000	
	Domestic Dev't	15,153	Domestic Dev't	0	Domestic Dev't	14,853	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	35,745	Total	0	Total	17,853	
Output: Public Information							
Non Standard Outputs:	12 Radio talk shows co KBS radio	onducted on			4 mandatory public no disseminated Radio talk shows con KBS radio		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	5,800		1,529	Non Wage Rec't:	9,543	
	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	5,800	Total	1,529	Total	9,543	
Output: Office Support serv	ices						
Non Standard Outputs:					Legal services provide obligations settled. District premises main Correspondences deliv	ntained	
	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	s Management						
No. of monitoring visits conducted	O		0		()		

Workplan Outputs

		201			2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	(Quantity, Description end June (Quantity,			Outputs (Quantity, Descrip	
a. Administration						
No. of monitoring reports generated	0		0		()	
Non Standard Outputs:	1 Board of survey carri Administration vehicle		l.		1 Board of survey car Administration vehicl Vehicles maintained Buildings maintained	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,000	Non Wage Rec't:	0	Non Wage Rec't:	25,500
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,000	Total	0	Total	25,500
Output: Records Managemen	nt					
Non Standard Outputs:					Files and other docum recorded and delivered relevant destinations	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	1,236	Non Wage Rec't:	2,400
	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	1,236	Total	2,400
Output: Information collection	on and management					
Non Standard Outputs:	4 Mandatory notices pr disseminated	oduced and				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Procurement Service	Total	4,000	Total	0	Total	0
Non Standard Outputs:	80 Firms pre-qualified supply of goods and ser Bills of Quantities prep 10 District Contracts C Minutes produced.4 Te produced.	rvice. 120 pared. committee	s			
					117 D //	0
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	U
	Wage Rec't: Non Wage Rec't:	0 10,000	Wage Rec't: Non Wage Rec't:	0	wage Rec't: Non Wage Rec't:	0
			-		o .	
	Non Wage Rec't:	10,000	Non Wage Rec't:	0	Non Wage Rec't:	0
	Non Wage Rec't: Domestic Dev't	10,000 0	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0
2. Lower Level Services Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,000 0 0 10,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
	Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,000 0 0 10,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total	10,000 0 0 10,000	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go	10,000 0 0 10,000 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0
Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't Total sfers to Lower Local Go Wage Rec't:	10,000 0 0 10,000 vernments	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0

	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

1a. Administration

	Total	0	Total	0	Total	407,913
3. Capital Purchases						
Output: Buildings & Other	Structures					
No. of existing administrative buildings rehabilitated	0		0		0	
No. of solar panels purchased and installed	0		0		0	
No. of administrative buildings constructed	()		0		0	
Non Standard Outputs:	First floor of the new s Administration block				Construction of colur floor and roofing of the Administration bloc	
	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	175,361	Domestic Dev't	136,339	Domestic Dev't	359,711
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	175,361	Total	136,339	Total	359,711
Output: Office and IT Equip	pment (including Softwa	re)				
No. of computers, printers and sets of office furniture purchased	0		0		0	
Non Standard Outputs:	3laptops procured for					
	1Heavy duty printer pr	ocured				
	1 Internet system conn	ected				
	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	15,153	Domestic Dev't	12,800	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,153	Total	12,800	Total	0
Output: Other Capital						
Non Standard Outputs:					Procurement of batter solar system in the Di Unit	
	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	15,235
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	15,235

2. Finance

Function:	Financial	Management	and Accour	ıtability(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 ()

Workplan Outputs

			201			2012/13		
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca	` `	Approved Budget, Pl Outputs (Quantity, De and Location)	anned escription	
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		
		Wage Rec't:	166,259	Wage Rec't:	152,275	Wage Rec't:	194,523	
		Non Wage Rec't:	46,501	Non Wage Rec't:	71,854	Non Wage Rec't:	39,791	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Output: Revenue Manageme	Total	212,760	Total	224,130	Total	234,314	
	Value of Other Local Revenue Collections	212890 ()		80636 (Business Licer Market Dues 6,450 Forestry revenues 7,0 Sale of Bid documents Inspection fees Rural water contrib. Others 12, 956 Miscellaneos 1,943)	21	426557 (Animal/Crop levies -74,88 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)		
	Value of Hotel Tax Collected	0 ()		0 (NIL)		0 (NIL)		
	Value of LG service tax collection Non Standard Outputs:	56000 ()		51183 (Civil servants Non civil servants - 3.	47,331 ,834)	88620 (From salaries incomes) NIL	and other	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	36,000	Non Wage Rec't:	6,533	Non Wage Rec't:	21,210	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Output: Budgeting and Plan	Total	36,000	Total	6,533	Total	21,210	
	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	adget and Annual laid be		29/06/2012 (Budget for 2012/13 laid before Council)		30/06/2013 (Issuance of departmental allocations, consolidation of draft departmenta plans into a draft budget)		
	Non Standard Outputs:					NIL		
	*	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	33,000	Non Wage Rec't:	8,652	Non Wage Rec't:	11,443	

			201	1/12		2012/13			
U	Shs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)			
Finance					·				
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	33,000	Total	8,652	Total	11,443		
Output: LG Exp	enditure ma	ngement Services							
Non Standard O	utputs:	Production of Audit quesponses	uerry			Production of Audit responses	querry		
		Appraisal of 45 finance	e dept staff		Appraisal of 45 finance dept staff				
		Submission of monthly	Submission of monthly accounts				Submission of monthly accounts		
		Supervision and Monit	oring of sta	ffs		Supervision and Mon	itoring of sta		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	35,333	Non Wage Rec't:	58,415	Non Wage Rec't:	22,621		
		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	35,333	Total	58,415	Total	22,621		
Output: LG Acc Date for submitt LG final accoun Auditor General	ing annual ts to	30/09/2012 ()		30/09/2012 (NIL)		30/09/2013 (Final acc prepared for FY 2011 submitted to OAG)			
Non Standard O	utputs:	Production of 12 Incom Expenditure statements				Production of 12 Inco Expenditure statemen			
		Annual Board of Surve	y report			Annual Board of Surv	ey report		
		Books of a/cs posted u	p to date			Books of a/cs posted	up to date		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	20,000	Non Wage Rec't:	24,885	Non Wage Rec't:	11,783		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	20,000	Total	24,885	Total	11,783		
2. Lower Level S									
- · · · k · · · · · · · ·		fers to Lower Local Go	vernments						
Non Standard O	utputs:								
		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:	196,907		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	5,271		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
							202,178		

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Adminstration services

Wo	rkp	lan	Out	puts
,, 0	P		- -	Pau

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)		
. Statutory Bodies	5						
Non Standard Outputs:	Salaries paid for 5 Me District Executive Cor District Speaker and I chairpersons for 12 mc 8 Council meetings he & approve; Capacity Building Pla Revenue Enhancemen procurement plan and reports.	nmittee, 13 Sub coun onths 1d to discuss n, Local t Plan DDP,	•		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.		
	Wage Rec't:	140,400	Wage Rec't:	238,240	Wage Rec't:	281,767	
	Non Wage Rec't:	206,316	Non Wage Rec't:	111,964	Non Wage Rec't:	82,603	
	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	346,716	Total	350,204	Total	364,370	
Output: LG procurement m Non Standard Outputs:	anagement services						
	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 provide produced		District Contra meetings held Approve biddi evaluation cor Tender adverts 4 quarterly rep PPDA 1 District proc rs produced Prequalified li produced 80 Firms pre-c supply of good Bills of Quant		1 District procurement produced Prequalified list of ser produced 80 Firms pre-qualified supply of goods and s Bills of Quantities produced 2 Tender adverts produced	to; ing method, nmittees, BOQs, s, award tenders ports submitted to curement plan st of service provider qualified for works, ds and service. 120 ities prepared.	
	Wage Rec't:	7 200	Wage Rec't:	0	Ö	14,272	
	Non Wage Rec't:	5,300	Non Wage Rec't:	4,826	Ü	9,212	
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0		0	
	Total	5,300	Total	4,826		23,484	
Output: LG staff recruitme		-,		-,			
Non Standard Outputs:	Salary and Gratuity of DSC paid for 12 mont 32 meetings held to; of Appointments, promot confirmations, regular disciplinary action	hs earry out cions,	1		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	2 Newspaper Adverts placed			2 Newspaper Adverts placed		
	Wage Rec't:	18,000	Wage Rec't:	19,394	Wage Rec't:	36,902	
	Non Wage Rec't:	77,464	Non Wage Rec't:	66,872		51,580	
	Domestic Dev't	0	Domestic Dev't	00,672	Ü	0	
	Donor Dev't	0	Donor Dev't	0		0	
	Total	95,464	Total	86,265			

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Statutory Bodies				"			
Output: LG Land manageme	ent services						
No. of Land board meetings	5 (1 meeting in every q Q1 - Q3, 2 meetings in		0 (NIL)		5 (Two meetings per o	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		
Non Standard Outputs:					4 Quarterly reports produced) Salary paid to Secretary Land Board Office		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	11,645	
	Non Wage Rec't:	8,036	Non Wage Rec't:	2,489		9,903	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	8,036	Total	2,489	Total	21,548	
Output: LG Financial Accou	ıntability						
No.of Auditor Generals queries reviewed per LG No. of LG PAC reports discussed by Council Non Standard Outputs:	1 (Auditor generals report for FY 10/11 reviewed,) 4 (1 PAC Report per quarter to be discussed by Council)		6 (Auditor generals report for FY 10/11 reviewed,) 0 (NIL)		1 (Auditor generals report for FY 11/12 reviewed,) 4 (1 PAC Report per quarter to be discussed by Council)		
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	15,256	Non Wage Rec't:	17,680	Non Wage Rec't:	15,005	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	15,256	Total	17,680	Total	15,005	
Output: LG Political and exe	ecutive 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 monitorin carried out in 13 LLG Nabwigulu, Balawoli, Namasagali ,Kitayunj Namwendwa , Bulopa Mbulamuti, Kisozi, N Wankole & Buguluml	s of Butansi, wa, ,,Kamuli T/C awanyago,	
	12 District Executive Committee meetings to be held				12 District Executive meetings to be held	Committee	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	9,394	Non Wage Rec't:	4,758	Non Wage Rec't:	8,251	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,394	Total	4,758	Total	8,251	

Output: Standing Committees Services

Workplan Outputs

	2011/12						
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)				
3. Statutory Bodies	7						
Non Standard Outputs:	20 Committee reports discussed a adopted	nd	20 Committee reports discussed and adopted				

Finance/Administration - 4
Production/Natural Resurce - 4
Education and Health - 4
Works and Tech. - 4
Gender/Community - 4

8 Business Committee meetings held

adopted
Finance/Administration - 4
Production/Natural Resurce - 4
Education and Health - 4
Works and Tech. - 4
Gender/Community - 4

8 Business Committee meetings held

Wage Rec't: Wage Rec't: 0 Wage Rec't: Non Wage Rec't: 24,640 Non Wage Rec't: 23,510 Non Wage Rec't: 24,640 Domestic Dev't Domestic Dev't Domestic Dev't 0 0 Donor Dev't Donor Dev't Donor Dev't Total Total 24,640 Total 23,510 24,640

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:	307,777
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,500
Donor Dev't	0	Donor Dev't	0	Donor Dev't	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 finstalment paid)

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

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

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

4. Production and Marketing

Non Standard Outputs:

- 24 radio talk shows held, 1 video documentary made, 2 newsletters, 1 newspaper suppliment/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 strenghtened
- 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 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 supervisonary visists made
- 4 M&E visits held.
- 4 technical audits held.
- Salary & NSSF paid for 12 months, Annual gratuity paid for DNC and 13 SNCs.
- 1) Office utilities (stationery, toner, computer servicing) procured.
- 2) NAADS vehicle serviced and insuranced,
- 3) bank charges paid.
- 4) District/ national meetings held.

reports prepared and submitted. prodution data collected and

desseminated it.
routine and planning meetings

6)

(staff, farmer for a, core teams) Conducted.

planning process guided (preparation of workplans,

procurement plans, specifications & terms of reference made), price lists for the different technologies and inputs made, inventory of input stockist and suppliers of inputs for

community procurement made,
funds to sub counties

ransfered 10)
requests for funds to expend on the

- 24 radio talk shows held, 1 video documentary made, 2 newsletters, 1 newspaper
- suppliment/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 supervisonary visists made
- 4 M&E visits held.
- 4 technical audits held.
- Salary & NSSF paid for 12 months, Annual gratuity paid for DNC and 13 SNCs.
- Office utilities (stationery, toner, computer servicing) procured.
- NAADS vehicle serviced and insuranced,
- bank charges paid.
- District/ national meetings

reports prepared and

submitted.
prodution data collected and
desseminated

it.
routine and planning meetings
(staff, farmer for a, core teams)
Conducted.

planning process guided (preparation of workplans, procurement plans, specifications & terms of reference made), price lists for the different technologies and inputs made, inventory of input stockist and suppliers of inputs for community procurement

made, funds to sub counties ransfered

requests for funds to expend on the different activities and reports made

list of the beneficiary farmers

		2011			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, D and Location)	
4. Production and	Marketing					
	procurement process for subcounties, district ar	armers 12) or dd secretaria DNC office al for 12 audits forum			compiled, procurement process subcounties, district of facilitated. DNC office maintain operational for 12 mc - Quarterly financial facilitated - the Distric Farmer f - Sensitisation and m NAADS carried out.	ed / onths audits
	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	134,722	Domestic Dev't	321,056	Domestic Dev't	347,120
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
A. I. I.G. :	Total	134,722	Total	321,056	Total	347,120
2. Lower Level Services	ing (LLC)					
Output: LLG Advisory Serv No. of farmers receiving Agriculture inputs	()		4346 (KISOZI541 NAMASAGALI218 NAMWENDWA542 BUGULUMBYA380 KITAYUNJWA542 BULOPA272 MBULAMUTI218 KTC219 BUTANSI218 WANKOLE164 NAWANYAGO164 NABWIGULU434 BALAWOLI434 TOTAL 4346)		4292 (Kitayunjwa54: Namasagali218 Mbulamuti218 Bulopa272 Wankole164 Namwendwa542 Butansi218 Balawoli434 Nawanyago164 Kisozi488 Nabwigulu434 Bugulumbya380 Kamuli TC218 total 4292)	2
No. of functional Sub County Farmer Forums	13 (Nabwigulu, KTC, Balawoli, Butansi, Kit. Namwendwa, Bulopa, Bugulumbya, Nawanyand Mbulamuti)	ayunjwa, Wankole,	, 13 (Kitayunjwa 109,18 Namasagali 71,054,32 Mbulamuti 71,054,328 Bulopa 77,409,910 Wankole 64,698,746 Namwendwa 109,187, Butansi 71,054,328 Balawoli 96,476,656 Nawanyago 64,698,74 Kisozi 102,832,238 Nabwigulu 96,476,656 Bugulumbya 90,121,0 Kamuli TC 71,054,328	8 820 6 6 74	13 (Nabwigulu, KTC Balawoli, Butansi, K Namwendwa, Bulopa Bugulumbya, Nawan and Mbulamuti)	itayunjwa, a, Wankole,

Wor	kp]	lan	Ou	ıtp	uts

			201	1/12		2012/13		
	UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, I and Location)		
ļ.	Production and	Marketing						
	No. of farmers accessing advisory services	0		23700 (KISOZI3787 NAMASAGALI1526 NAMWENDWA3794 BUGULUMBYA266 KITAYUNJWA3794 BULOPA1904 MBULAMUTI1526 KTC1533 BUTANSI1526 WANKOLE1148 NAWANYAGO1148 NABWIGULU3038 BALAWOLI3038)	6 4	30422 (KISOZI3787 NAMASAGALI152 NAMWENDWA379 BUGULUMBYA260 KITAYUNJWA3794 BULOPA1904 MBULAMUTI1526 KTC1533 BUTANSI1526 WANKOLE1148 NAWANYAGO1148 NABWIGULU3038 BALAWOLI3038)	6 14 50	
	No. of farmer advisory demonstration workshops	0		3744 (Crop and lives services in enterprise and priorised by the	3744 (Crop and livestock advisory services in enterprises as selected and priorised by the farmers in the sub counties as follows		3744 (Crop and livestock advisory services in enterprises as selected	
	Non Standard Outputs:	transfer of funds to th subcounties.	e 13	Kitayunjwa-crop /live Mbulamuti- crop /live Namasagali-crop /livesto Bulopa- crop /livesto Butansi-crop /livesto Balawoli-crop /livesto Namwendwa-crop /li Kisozi-crop /livestocl Nawanyago-crop /live Bugumbya-crop /live Nabwigulu-crop /live Kamuli TC-crop /live	estock288 estock288 ck288 ockv288 eck288 ock288 vestock288 k288 estock288 estock288	Kitayunjwa-crop /liv Mbulamuti- crop /liv Namasagali-crop /liv Bulopa- crop /livesto Wankole-crop /livesto Butansi-crop /livesto Balawoli-crop /livesto Namwendwa-crop /li Kisozi-crop /livesto Nawanyago-crop /liv Bugumbya-crop /liv Kamuli TC-crop /liv transfer of funds to t subcounties.	vestock132 vestock132 ock132 ock132 ock132 ock132 ivestock132 ivestock132 vestock132 estock132 estock132 estock132	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	1,277,947	Domestic Dev't	1,095,335	Domestic Dev't	1,038,231	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	1,277,947	Total	1,095,335	Total	1,038,231	
	Output: Multi sectoral Tran	sfers to Lower Local G	overnments					
	Non Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	20,872	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	28,600	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	49,472	

1. Higher LG Services

Output: District Production Management Services

Work	plan	Outputs

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)	escription	Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)	
Production and I	Marketing					
Non Standard Outputs:	1.Staff salaries paid 2. DPO office maintain 3. PMG activities supe LLGs viz: Nabwigulu, Namusagali, Balawoli, Kitayunjwa, Namwend Wankole, Bugulumbya Nawanyago, Kisozi an 4. PMG investment primonitored in 13 LLGs Nabwigulu, KTC, Nan Balawoli, Butansi, Kit Namwendwa, Bulopa, Bugulumbya, Nawany and Mbulamuti 5. Agricultural statisti maintained 6. Work plans and repet to MAAIF 7. Communities sensit invasive alien species viz: Nabwigulu, KTC, Balawoli, Butansi, Kit Namwendwa, Bulopa, Bugulumbya, Nawany and Mbulamuti	ervised in 13 KTC, , Butansi, dwa, Bulopa, a, d Mbulamuti ojects viz: nusagali, ayunjwa, Wankole, ago, Kisozi cs data bank orts submitted ized on in 13 LLGs Namusagali, ayunjwa, Wankole,	d		1.Staff salaries paid 2. DPO's office maint 3. PMG activities sup LLGs viz: Nabwigulu Namusagali, Balawol Kitayunjwa, Namwer Wankole, Bugulumby Nawanyago, Kisozi a 4. PMG investment p monitored in 13 LLG Nabwigulu, KTC, Na Balawoli, Butansi, Ki Namwendwa, Bulopa Bugulumbya, Nawan and Mbulamuti 5. Agricultural statis maintained 6. Work plans and rep to MAAIF 7. Communities sensi invasive alien species viz: Nabwigulu, KTC Balawoli, Butansi, Ki Namwendwa, Bulopa Bugulumbya, Nawan and Mbulamuti	ervised in 13, KTC, i, Butansi, adwa, Bulopa/a, adwa, Bulopa/a, adwa, Bulopa/a, adwa, Bulopa/a, adwa,
	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 cont	roi and marketing					
No. of Plant marketing facilities constructed	laboratory constructed village, Nabwigulu subcounty,	at Kiwolera (2 nstructed at	ii 1 ((1) 01 diagnostic plicilinic/mini laboratory (Kiwolera village, Nab) subcounty, (2) 01irrigation channel con Bugobi villlage, Namy Subcoubty,)	constructed a wigulu 2) onstructed at		
Non Standard Outputs:	1. Major crop weeds, p diseases controlled				Major crop weeds, diseases controlled	•
	2. Agricultural inputs q assured	3.			2. Agricultural inputs assured	quanty
	Use of crop irrigation p	romoted			3. Field staff supervis backstopped	ed and
	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

Wo	rkp	lan (Outp	outs
	_			

			201	1/12		2012/13		
US	hs Thousand	Outputs (Quantity, Description end June (Quantity		Expenditure and Outp end June (Quantity, Description and Locat		Outputs (Quantity, Descri		
Productio	n and l	Marketing						
Output: Farmer	Institution E	Development						
Non Standard Ou	tputs:	SACCOs registered a supervised SACCO members m trained Data on businesses in collected	obilized and			N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	5,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	5,000	Total	0	Total	0	
Output: Livestoc	k Health and	d Marketing						
No. of livestock v	vaccinated	-				80000 (Poultry vaccin New Castle Disease ir Bulopa, Butansi, Nan Wankole, Bugulumby nawanyago sub count	n 7 LLGs in wigulu, KTC a and	
No of livestock by using dips constru		0		0 (Nil)		0 (N/A)		
No. of livestock be undertaken in the slabs		0		0 (N/A)		0 (N/A)		
Non Standard Ou	tputs:	Major livestock vectoriseases controlled	ors and			Major livestock vec diseases controlled	Major livestock vectors and eases controlled	
		2. Veterinary regulation enforced	18			2. Veterinary regulation enforced	ons	
	3. Quality of veterinary inputs and livestock products assured					3. Livestock diseases	monitored	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	11,167	Non Wage Rec't:	16,107	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	16,107	Total	11,166	
Output: Fisheries	s regulation							
Quantity of fish h		and used to stock 3 fish each of the following st Butansi, Nawanyago, E	a ponds in ab counties Bugulumbya amwendwa	0 (N/A) ed3 (26,700 fish fingerlin and used to stock 3 fish each of the following so a, Butansi, Nawanyago, E &Bulopa, Nabwigulu, Na Kitayunjwa shs. 15,289	n ponds in ub counties: Bugulumbya amwendwa	,		
No. of fish ponds construsted and n		0 (NIL)		0 (N/A)		0 (NIL)		

Wo	rkp	lan (Outp	outs
	_			

			201	1/12		2012/13			
	UShs Thousand		proved Budget, Planned typuts (Quantity, Description d Location) Expenditure and Outputs by end June (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
Produ	ction and I	Marketing							
Non Stand	ard Outputs:	Capture fisheries re- enforced	gulations			Capture fisheries re enforced	egulations		
		2). Fish quality assured				2). Fish quality assure	d		
		3) Aquaculture standar	rds promote	d		3) Aquaculture standa in fish farming sub co Kitayunjwa, Butansi, I Bulopa, Bugulumbya Namwendwa sub counties fish handling slab with shed constructed at Ky fish landing site in Ba county	unties of Nawanyago, & 4). One a weighing vamatende		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	6,810	Non Wage Rec't:	10,185	Non Wage Rec't:	6,810		
		Domestic Dev't	15,289	Domestic Dev't	9,995	Domestic Dev't	15,300		
		Donor Dev't	0	Donor Dev't	0,,,,,	Donor Dev't	0		
		Total	22,099	Total	20,180	Total	22,110		
Output: Ve	ermin control servi	ices							
anti-vermi		0		0 (N/A)		79 (79 parishes in all t local governments)	he 13 lower		
Number of operations quarterly	anti vermin executed	()		0 (N/A)		0 (N/A)			
Non Stand	ard 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 elliminated in all 12 rural LLGs 				
		(2) Crop destructive vermin elliminated in all 12 rural LLGs							
		(3). Staff technical plar meetings held	nning			(3). Staff technical pla meetings held	nning		
						(4). Vermin Control O Uniforms procured	ffice staff		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	8,810	Non Wage Rec't:	10,298	Non Wage Rec't:	8,810		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	8,810	Total	10,298	Total	8,810		
Output: Ts	setse vector control	and commercial insect	s farm pro	motion					
No. of tsets and mainta	se traps deployed ained	0		0 (Nil)		629 (Impregnated Tse procured, deployed an in the tsestse infested counties of Namwend Namasagali, Balawoli Kitayunjwa, Kisozi &	d maintained sub sub wa, Butansi, , Nabwigulu,		

Wo	rkp	lan (Outp	outs
	_			

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Production and I	Marketing					
Non Standard Outputs:	(1) Tsetse fly population	on controlled			(1) Tsetse fly populati	on monitored
	(2) Apiculture standard and quality assured	ls promoted			(2) Apiculture standar assured	rds promoted
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	6,810	Non Wage Rec't:	6,568	Non Wage Rec't:	6,810
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	19,549
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	6,810	Total	6,568	Total	26,359
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:	630 tsetse control traps and deployed in 13 LL Nabwigulu, Namusaga Butansi, Kita-yunjwa, Namwe-ndwa, Wankol lumbya, Nawanyago, F Mbulamutii) - shs. 16,	Gs - (KTC, li, Balawoli, Bulopa, le, Bugu- Kisozi and			PMG Investment proj	ects monitored
	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	31,754	Domestic Dev't	30,250	Domestic Dev't	2,643
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	31,754	Total	30,250	Total	2,643
Output: Slaughter slab const	ruction					
No of slaughter slabs constructed	1 (01 slaughter slab in County, Namwendwa S Namwendwa Parish, N Trading constructed)	Subcounty,	0 (N/A)		1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa Trading center constructed)	
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	20,348	Domestic Dev't	0	Domestic Dev't	21,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	20,348	Total	0	Total	21,000
Output: Plant clinic/mini lab	oratory construction					
No of plant clinics/mini laboratories constructed	1 (1 diagnostic plant cl laboratory constructed village in Nabwigulu s	at Kiwolera	1 (1 diagnostic plant cl laboratory constructed village in Nabwigulu s	at Kiwolera	1 (The Newly constru Clinic at Kiwolera - N equiped and made fur	labwigulu
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	18,848	Domestic Dev't	17,698	Domestic Dev't	18,500
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	18,848		17,698	Total	18,500

1. Higher LG Services

Wol	rkpl	lan (Outp	uts

	2011/12				2012/13		
UShs Thousand	Approved Budget, Planner Outputs (Quantity, Descrip and Location)		Expenditure and Outputs end June (Quantity, Description and Location		Approved Budget, Pla Outputs (Quantity, Des and Location)		
Production and	Marketing						
Output: Trade Development	and Promotion Services						
No. of trade sensitisation meetings organised at the district/Municipal Council	0		0		1 (Trade sensitisation a district Hqs)	neeting at	
No of businesses inspected for compliance to the law	0		0		320 (Business units in compliance to the law: units, and 10 business of the other 12 LLGs)	KTC - 200	
No of businesses issued with trade licenses	0		0		0 (N/A)		
No of awareness radio shows participated in	0		0		4 (Awareness rado talk	shows)	
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	3,300	
Output: Enterprise Develop	nent Services						
UNBS for product quality and standards					Fruit processing units, 12 maize mills, 3 bakeries in Kamuli Tow Council, Namwendwa, Balawoli Kasambira and Kisozi rural grov centers)		
No of businesses assited in business registration process	0		0		20 (Bussinesses assited registration)	l in	
No of awareneness radio shows participated in	0		0		4 (Awraeness radio shows participated in (organised by otl programs like NAADS))		
Non Standard Outputs:	W D /		W D /	0	N/A	0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,300	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't Total	0	Donor Dev't Total	0	Donor Dev't Total	0 2,300	
Output: Market Linkage Ser		U	101111	U	10141	2,300	
No. of market information reports desserminated	0		0		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		0		0 (Nil)		
Non Standard Outputs:					N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

Workplan Outputs

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

4. Production and Marketing

	Total	0	Total	0	Total	500
Output: Cooperatives Mobil	isation and Outreach Servi	ces				
No. of cooperative groups mobilised for registration	()		0		20 (Coorperative group for registration in all 1)	
No of cooperative groups supervised	0		0		60 (Coorperative group	os supervised
No. of cooperatives assisted in registration	0		0		20 ()	
Non Standard Outputs:					30 Coorperative group (shs. 300,000)	s audited
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,700
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,700
Output: Tourism Promotion	al Servives					
No. of tourism promotion activities meanstremed in district development plans	0		0		0 (N/A)	
No. and name of new tourism sites identified	0		0		2 (Along River Nile)	
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0		0		20 (Sande Kyemba Ga New Sande Kyemba H Akugoba Guest House Kirunda Guest House - Complex - KTC; Muta KTC; Cibiet Gardens - Pauroma Guest House Pub - KTC; Labour Ba Capital Pub - KTC; Na Restaurant - KTC; Mar KTC; Country Club - I Pub - KTC; New Elite Crest Resort - KTC; He House - KTC; New Lif Resourt - KTC; Victor House - KTC)	otel - KTC; - KTC; Dobed bena Resort - KTC; - KTC; Roya r - KTC; upita ndela Pub - KTC; Texas Pub - KTC; ellenas Guest fe Bar /
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	1,400
	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	0	Total	1,400

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

		201	1/12		2012/13	,
UShs Thouse	Approved Budget, F Outputs (Quantity, I and Location)	Planned	Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, 1 Outputs (Quantity, I and Location)	Planned
5. Health						
Non Standard Outputs:	4 Routine Support su 3 HSDs with a total o units.		1		- 4 Routine Integra supervisions in 3 HS of 53 health units.	* *
	- 12 DHT meetings	held.			- 12 DHT meetings	s held.
	 - 12 rounds of cold c maintenance. - 4 consultative meet MOH. - 5 Regular payment of for staff not whospital. ,Payment of utilities I staff welfare in DHOs fleet servicing and report of the servicing and report	ings with of staff salari vorking in th 6- ike electricity s office, DHO	e y,		- 12 rounds of cold maintenance 4 consultative med MOH payment of salaries workers under the P staffs & new recruit 2,464,606,000B) - 8 medical officers allowance per month Fy 2012-2013, mout 48,935,000M) -,Payment of utilitie electricity, staff well office, DHOs' fleet s repairs Distribution of IEC Disease survelliand - Child days plus exconducted - 1 sanitation week of held.	etings with s to 351 health HC payroll (old ts- paid top up n for the whole nting to s like fare in DHOs servicing and C materials the visits ercise conducted ent camapign
	Wage Rec't:	1,984,739	Wage Rec't:	2,251,102	Wage Rec't:	2,464,606
	Non Wage Rec't:	35,533	Non Wage Rec't:	30,147	Non Wage Rec't:	754,873
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
2.1	Total	2,020,271	Total	2,281,249	Total	3,219,479
2. Lower Level Services Output: District Hospita	Services (LLS.)					
%age of approved posts filled with trained health workers	()		0		85 (%age of approve with trained heath w Kamuli District Gen Kamuli Town Counc	vorkers in eral Hospital,
Number of inpatients that visited the District/Gener. Hospital(s)in the District/General Hospitals.	al (78%) rationally distr hospital to improve ei enhance service deliv	ibuted in the ffeciency and ery thus	fs 149 (District hospital in Kamuli 1 Town Council, staffing level of v.		13000 (Number of it visited the District of Hospital, in Kamuli	npatients that General
No. and proportion of deliveries in the District/General hospitals	12000 (Kamuli gener	al Hospital)	9869 (9,869 patients in the Inpatient Ward District Hospital in F Council, thus 82.2% annual target achieve	ls in the Kamuli Town of the planned	2500 (Number & pr deliveries conducte General Hospital, K. Council)	d in the District

Workplan Outputs

		2011	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Health				-		
Number of total outpatients that visited the District/ General Hospital(s).			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	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	132,634	Non Wage Rec't:	124,697	Non Wage Rec't:	132,634
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	132,634	Total	124,697	Total	132,634
Output: NGO Hospital Servi	ices (LLS.)					
No. and proportion of deliveries conducted in NGO hospitals facilities.	2000 (At Kamuli Mission hospital in Kamuli Town Council.)		2051 (2051 deliveries conducted in Kamuli I Hospital, Kamuli Tow thus 103% of the anrachieved.)	Mission n Council,		
Number of outpatients that visited the NGO hospital facility		75000 (At Kamuli Mission hospital 39985 (39,985 patients visited the in Kamuli Town Council.) OPD at Kamuli Mission Hospital, Kamuli Town Council, thus53% of			65000 (At Kamuli M in Kamuli Town Cou	
Number of inpatients that visited the NGO hospital facility	Mission hospital in Ka	the annual target achieved.) 12000 (11,730 inpatients visited the 11127 (11127 patients were Mission hospital in Kamuli Town admitted in the Inpatient Ward in Council and this year 12,000 will beKamuli Mission Hospital, Kamuli targeted) Townc Council, thus 93% of the annual target.)				ion hospital i il.)
Non Standard Outputs:					N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	424,953	Non Wage Rec't:	390,956	Non Wage Rec't:	424,734
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	424,953	Total	390,956	Total	424,734
Output: NGO Basic Healthca	are Services (LLS)					
Number of children immunized with Pentavalent vaccine in the	4,000 (During the FY 3,486 children were in from all the 17 NGO/F	nmunised PNFP H/Us i	4449 (4449 children reDPT3 during the FY 2 n thus 111% of the annuachiaved.)	2011/2012;	4500 (17 PNFP facili & 8 HC lis) distribute District.)	*

achieved.)

NGO Basic health facilities

Kamuli District))

Workplan Outputs

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

No. and proportion of deliveries conducted in the NGO Basic health facilities 2,000 (COUNTRY SIDE HC II -NABULEZI HC II - 120 KAMULI VSC HC II - 100 FELLOW SHIP HC II - 85 BUGEYWA HC II - 120 BUDHATEMWA HC II - 120 KIROBA HC II - 100 NAMISAMBYA HC II - 113 NAMINAGE HC II - 120 BUGULUMBYA HC II - 80 ST. KIZITO HC II - 120 KISOZI HC II - 150 BUPADHENGO FLEP HC II - 113 NAWANYAGO HC III - 300 ST. CATHERINE HC II - 158 LUZINGA HC II - 100

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

Number of outpatients that visited the NGO Basic health facilities

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 KIROBAHCII - 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 -NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500

27,102 outpaients visited the respective NGO facilities in 16 Health facilities in 2010/11)

LUZINGA HC III - 1,350

2042 (2042 deliveries were conducted in 9 PNFP/NGO HC IIIs, thus 102% of the annual target achieved.)

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

2000 (COUNTRY SIDE HC II - 100

BUPADHENGO FLEP HC II - 113 NAWANYAGO HC III - 300 ST. CATHERINE HC II - 158 LUZINGA HC II - 100

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

30000 (COUNTRY SIDE HC II -

30,000 (COUNTRY SIDE HC II - 39778 (39778 patients visited the OPD in the 16 NGO/PNFP facilities 1,200 during the FY 2011/2012, thus

133% of the annual target achieved.) KAMULI VSC HC II - 1,500

NABULEZI HC II - 1,350 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 -

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

Workplan Outputs

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

5. Health

Number of inpatients that visited the NGO Basic health facilities

3,000 (COUNTRY SIDE HC II - 50
NABULEZI HC II - 100
KAMULI VSC HC II - 150
FELLOW SHIP HC II - 150
BUGEYWA HC II - 150
BUDHATEMWA HC II - 50
KIROBA HC II - 50
NAMISAMBYA HC II - 80
NAMINAGE HC II - 80
BUGULUMBYA HC II - 50
ST. KIZITO HC II - 250
KISOZI HC II - 300
BUPADHENGO FLEP HC II - 80
NAWANYAGO HC III - 1,000
ST. CATHERINE HC II - 310
LUZINGA HC III - 200

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

3,000 (COUNTRY SIDE HC II - 50 2314 (2314 patients visited the NABULEZI HC II - 100 OPD in the 16 NGO/PNFP facilities NABULEZI HC II - 100 KAMULI VSC HC II - 150 during the Fy 2011/2012, thus 77% KAMULI VSC HC II - 1 of the annual target achieved.)

3000 (COUNTRY SIDE NABULEZI HC II - 100 KAMULI VSC HC II - 100 FELLOW SHIP HC II - 100 FELLO

3000 (COUNTRY SIDE HC II - 50 NABULEZI HC II - 100 KAMULI VSC HC II - 150 FELLOW SHIP HC II - 150 BUGEYWA HC II - 100 BUDHATEMWA HC II - 50 KIROBA HC II - 50 NAMISAMBYA HC II - 80 NAMINAGE HC II - 80 BUGULUMBYA HC II - 50 ST. KIZITO HC II - 250 KISOZI HC II - 300 BUPADHENGO FLEP HC II - 80 NAWANYAGO HC III - 1,000 ST. CATHERINE HC II - 310 LUZINGA HC III - 200

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

N/A

Non Standard Outputs:

NIL

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	157,174	Non Wage Rec't:	140,570	Non Wage Rec't:	157,093
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	157,174	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 - 258581 (258,581 patients visited 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 KAMULI YOUTH CLINIC HC II -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 NANKANDULO HC IV - 45,000 HC Iis) during the FY 2011/2012, thus 103% of the annual target achieved.)

250000 (NAMWENDWA HC IV - 45,000 hC IV - 45,000 hC III - 8750 hC

250000 (NAMWENDWA HC IV -55,000 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 KAMULI YOUTH CLINIC HC II -2841 NAMUNYINGI HC II - 2841 NAWANKOFU HC II - 2841 KINAWAMPERE HC II - 2841 KIINU HC II - 2841

		/12	2012/13	
	UShs Thousand	Outputs (Quantity, Description	end June (Quantity,	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. He	alth		,	
		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.)		
	e of approved posts with qualified health ers	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.)
functi traine	Villages with ional (existing, d, and reporting erly) 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).)	EC, Plan Uganda, STRIDES &
immu	f children unized with valent vaccine	0	0	21118 (21118 children immunised with pentavalent vaccine (68% of the overall district target))
	per of inpatients that d the Govt. health ties.	3,000 (NAMWENDWA HC IV - 450 NANKANDULO HC IV - 450 BALAWOLI HC III - 210 BULOPA HC III - 210 KITAYUNJWA HC III - 210 NABIRUMBA HC III - 210 NAMASAGALI HC III - 210 BUGULUMBYA HC III - 210 BUGULUMBYA HC III - 210 BUPADHENGO HC III - 210 LULYAMBUZI HC III - 210 2,269 patients were admitted in the		the IPD in
		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.)		

Workplan Outputs

				1/12		2012/13		
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, F Outputs (Quantity, D and Location)		
	Health							
	No. and proportion of deliveries conducted in the Govt. health facilities	4,000 (NAMWENDW 800 NANKANDULO HC BALAWOLI HC III - 240 BUTANSI HC III - 240 KITAYUNJWA HC III NABIRUMBA HC III NAMASAGALI HC II BUGULUMBYA HC MBULAMUTI HC III BUPADHENGO HC ILULYAMBUZI HC II In FY 2010/2011, 3,7' were conducted in all 10 H/C III's and 26 H/C II's in all 13 SHSDs.)	IV - 800 240 0 1 - 240 - 240 II - 240 III - 240 - 240 III - 240 I - 240 I - 240 I - 240 I - 240 I - 240		Fs (2 HC Ivs he FY	4000 (4000 deliveries conducted by; NAMV IV - 800 NANKANDULO HC III - 8ULOPA HC III - 24 BUTANSI HC III - 2 KITAYUNJWA HC II NABIRUMBA HC II NAMASAGALI HC BUGULUMBYA HC MBULAMUTI HC I BUPADHENGO HC LULYAMBUZI HC I the FY 2012/2013)	WENDWA HO C IV - 800 - 240 - 0 40 III - 240 III - 240 C III - 240 III - 240	
	Number of trained health workers in health centers	136 (Distributed among: 2 H/C IV's as-34. Preferablly medical officers (6), anaesthetics (3) and their assistants (3).) 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.)		250 (250 health worke trained during this FY like STRIDES, Plan U EC, Uganda Capacity MOH in terventions li VHT, CLTS, eMTCT, Planning Methods amo	by partners ganda, STA Program & ke ICCM, Family	AR-		
	No.of trained health related training sessions held.			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)				
	Non Standard Outputs:					N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	161,871	Non Wage Rec't:	153,625	Non Wage Rec't:	157,923	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	161,871	Total	153,625	Total	157,923	
	Output: Multi sectoral Trans Non Standard Outputs:	fers to Lower Local G	overnments					
		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:	85,544	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	59,969	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	145,513	
-	3. Capital Purchases							

Retentions paid on 5 stance lined pit latrine at District Hospital under LDG

Non Standard Outputs:

Work	olan	Outi	outs
, , , ,			

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, De and Location)	
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: Healt	thcentre constr	uction and rehabilitatio	n				
No of healthcorehabilitated	entres	1 (Nawandio H/C II St & provision of Water s		0 (N/A)		0	
No of healthcr constructed	entres	4 (Construction of 2 stance pitlatrine at Kiige Hc II in Balawoli Kiige Hc II in Balawoli S/c, 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 made to that effect) 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)		() re			
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 constru	ction and rehabilitation	l				
No of staff ho rehabilitated	ouses	()		0 (N/A)		()	
No of staff ho constructed	ouses	O		0 (N/A)		1 (Construction of a VIP latrine for the patients, staff house, 2 stance pi latrine for staff & kitchen at Kasambira HC II, Bugulumbya S/c.	
Non Standard	previous co Namaira H		Payment of retention previous constructior Namaira HC II, Luzin Kiige HC II	works at			
		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

6

Function:	Pre-Primary	and	Primary	Education
r uncuon.	IIC-IIIIIIII	unu	ı ı unun y	Luucuuon

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 inNamwandwa 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

6.

Vote: 517 Kamuli District

Workplan Outputs

### Description and Location #### Description and Location ### D			2011	2012/13				
No. of teachers paid salaries No. of teachers paid salaries No. of teachers paid salaries S/County 1-32 trs in Wankole S/County 1-32	UShs Thousand	Outputs (Quantity, D		end June (Quantity,		Outputs (Quantity, I		
No. of teachers paid salaries No. of teachers paid salaries S/County 1-32 trs in Wankole S/County 1-312 trs in Wankole S/County 1-312 trs in Wankole S/County 1-312 trs in Bulopa S/County 1-312 trs in Wankole S/County 1-32 trs in W	Education							
S/County -132 trs in Wankole S/County -242 trs in Namwandwa S/County -116 trs in Bulopa S/County -112 trs in Kitayunjwa S/County -1264 trs in Namwandwa S/County -132 trs in Kitayunjwa S/County -1312 trs in Kitayunjwa S/County -142 trs in Bulopa S/County -152 in Bulopa S/County -163 in Butansi S/county -162 in Butansi S/county -163 in Kisozi S/county -163 in Kisozi S/county -179 in Nawanyago S/county -170 in Mamasagali S/county -170 in Mamasagali S/county -170 in Namasagali S/count				-158 in Kisozi S/cou -179 in Nawanyago S -74 in T/council -163 in Namasagali S	nty S/county S/county &			
Non Standard Outputs: 150 teachers fowarded to CAO for confirmation 80 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 10 community schools submitted to the Minisitry of Education and Sports for Coding 4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum,	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 -364 trs in Nabwigulu S/county -162 in Butansi S/county -170 in Mbulamuti S/county -170 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 inNamwandwa 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 &		y 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 &		
promotion to Senior Education Assitant II EMIS forms from 178 UPE schools, 11COPE centres 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, promotion to Senior Education Assitant II EMIS forms from 184 UPE benefiting schools, and 100 private primary schools submitted to MoE 10 community schools submitted to the Minisitry of Education and Sports for Coding 4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum,	Non Standard Outputs:	150 teachers fowarded	150 teachers fowarded to CAO for					
11COPE centres 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, benefiting schools, and 100 private primary schools submitted to 10 community schools submitted to the Minisitry of Education and Sports for Coding 4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum,		promotion to Senior E				promotion to Senior		
the Minisitry of Education and Sports for Coding 4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, the Minisitry of Education and Sports for Coding 4 Sensitisation workshops held on PIASCY, Environmental management, thematic curriculum, management, thematic curriculum,		11COPE centres and	100 private			benefiting schools, a	and 100 private	
PIASCY, Environmental PIASCY, Environmental management, thematic curriculum, management, thematic curriculum,		the Minisitry of Educa		о		the Minisitry of Edu		
protection aspects. protection aspects.		PIASCY, Environment management, thematic project proposal writin	ital c curriculum,			PIASCY, Environm management, thema project proposal wri	ental tic curriculum,	
Wage Rec't: 8,592,677 Wage Rec't: 8,592,369 Wage Rec't: 9,599,255		Wase Rec't.	8.592.677	Wase Rec't.	8 592 369	Wase Rec't	9.599.255	
Non Wage Rec't: 18,000 Non Wage Rec't: 0 Non Wage Rec't: 0		~				~		
Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0		· ·		~		~		
Donor Dev't 0 Donor Dev't 0 Donor Dev't 0								
Total 8,610,677 Total 8,592,369 Total 9,599,255								
2. Lower Level Services	2. Lower Level Services		· · · · · · · · · · · · · · · · · · ·					

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

the entire District in both private and government schools.)

11661 (registered 11661 for PLE in 13000 (Registering 13,000 candidates in the 13 lower local registered)

		201			2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, De and Location)	
Education				·		
	Bulopa - 550, Butansi Kitayunjwa- 1,364, Na 1,139, Namasagali - 63 Namwendwa - 842)	bwigulu -				
No. of student drop-outs	50 (Ensuring that 95% are retained in the 178 schools & 11 COPE ce	primary	ls 0 (95% of the pupils in the 178 primary scl COPE centres)		1 50 (Ensuring that 95° are retained in the 18 benefiting schools)	
No. of pupils enrolled in UPE	120000 (Payment of U Primary schs. Ie. Bugulumbya S/C 15 s ppls, Kisozi S/C 20 schs = Mbulamuti S/C14 schs 6,410 ppls, Nawanyago S/C 11 sch ppls, Wankole S/C 10 schs & 4,973 ppls, Balawoli S/C 20 schs & 11,812 ppls, Bulopa S/C 8 schs & C 5,081ppls, Butansi S/C13 schs & 5,570 ppls, Kamuli T/council 4 scl 3,159 ppls, Kitayundwa S/C 23 scl 13,425 ppls, Nabwigulu S/C 18 sch	chs = 9,377 11,554 ppls, & COPE = as & = 7,67 & COPE = COPE = COPE = cope = as & COPE	schools in 13 LLG) 2 = =	UPE grants to	o 120000 (Payment of Primary schs. Ie. Bugulumbya S/C 15 ppls, Kisozi S/C 20 schs = Mbulamuti S/C14 scl 6,410 ppls, Nawanyago S/C 11 scppls, Wankole S/C 10 schs 4,973 ppls, Balawoli S/C 20 schs 11,812 ppls, Bulopa S/C 8 schs & 5,081ppls, Butansi S/C13 schs & 5,570 ppls, Kamuli T/council 4 s 3,159 ppls, Kitayundwa S/C 22 sppls, Nabwigulu S/C 17 sc	schs = 8,777 = 11,554 ppls hs & COPE = chs & = 7,67 & COPE = COPE = cCOPE = chs & COPE = chs & COPE = chs & COPE = chs & COPE =
	11,030 ppls, Namasagali S/C14 sch 6,679 ppls, Namwendwa S/C1 8 sc = 11,952 ppls,	s & COPE =	=		ppls, Namasagali S/C14 sc 6,679 ppls, Namwendwa S/C1 8 = 11,952 ppls,	hs & COPE :
	TOTAL = 108,000)				TOTAL = 118,103)	
No. of Students passing in grade one Non Standard Outputs:	450 (Bugabula county Buzaaya County 170) N/A				le 500 (Bugabula count Buzaaya County 200 N/A	•
ī	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	790,832	Non Wage Rec't:	725,536	Non Wage Rec't:	786,885
	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	790,832	Total	725,536	Total	786,885
Output: Multi sectoral Tran	sfers to Lower Local Go					<u> </u>
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:	6,202
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	56,187
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Zonor Bert	U	Zonor Bert	0	Zonor Bert	3

Wo	rkp	lan (Outp	outs
	_			

		2011			2012/13		
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
Education							
Output: Other Capital							
Non Standard Outputs:	Payment of retentions a on engravings of FY 2 2009/10 and 2010/11 to 5,011,748/= and payme 2,669,681/= towards re Ndalike P/S	008/9 , otaling to S ent of			N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	7,681	Domestic Dev't	15,013	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	7,681	Total	15,013	Total	0	
Output: Classroom constru	ction and rehabilitation						
No. of classrooms constructed in UPE		n Nabwigul ductor under payment of on kondo ti P/S \$			t 12 (construction of a classroom block at Ka Nabwigulu S/c with 12 conductor under SFG construction of a three block with a lightenin Ndalike P/s. Construction of a 3 cl with office, store and conductor at Matuum Namujenjera P/School	amuli boys in itghening e classroom ag conductor a lassroom bloc lightening u C/U and	
No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A) 0 (N/A)			2 (Buildind a reignforcing wall at Ndalike P/S)		
Non Standard Outputs:	NIL				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	60,256	Domestic Dev't	56,480	Domestic Dev't	237,201	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	60,256	Total	56,480	Total	237,201	
Output: Latrine constructi	on 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 selined pit latrines in fo schools: Kasozi Meng Kinawampere, Wanke Nawanende SDA, Na Nabirumba P/Schools	llowing go, ole, Kiyunga, bitalo and	
	Namwendwa S/C, Kavi Namasagali S/C, Lulya Busambu Primary Scho Namasagali S/C Prima @ costing 13,500,000/ Totaling sh. 108,000,00 & Payment of retention	ule mbuzi & pols in ry Schools. = 00/= and	Namasagali S/C, Lulya Busambu Primary Scho	mbuzi & ools in			
Non Standard Outputs:	Namwendwa S/C, Kavi Namasagali S/C, Lulya Busambu Primary Scho Namasagali S/C Prima @ costing 13,500,000/ Totaling sh. 108,000,00 & Payment of retention balances on latrines cos	ule mbuzi & pols in ry Schools. = 00/= and	Namasagali S/C, Lulya Busambu Primary Scho	mbuzi & ools in	Nil		

Workp	olan	Outpu	its
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			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locate		Approved Budget, P Outputs (Quantity, D and Location)	
5. Edi	ucation						
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	129,819	Domestic Dev't	114,870	Domestic Dev't	94,500
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	129,819	Total	114,870	Total	94,500
Outpu	t: Teacher house const	ruction and rehabilitati	on				
No. of constr	f teacher houses ructed	3 (Construction of three houses in Bulondo -Na Subcounty and Izanyiro Subcounty @ at 26,488 = 52,977,362/= under Subcounty of a teach Nakyaka Butansi Subcut LGD (24,080,619/=) & revenue (2,408,062/=) 26,488,681/=	masagali o in Kisozi 3,681/= Tota SFG ers' house in ounty under s Local	Construction of a teach Nakyaka Butansi Subc	amasagali o in Kisozi hers' house in		e following d Izanyiro two unit e following Kisaikye,
		Total = 79,466,046/=)					
	f teacher houses ilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non S	Standard Outputs:	teachers' hou				Retention on constructeachers' house in Na Subcounty under LD	kyaka Butans
		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	79,466	Domestic Dev't	73,656	Domestic Dev't	262,264
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	79,466	Total	73,656	Total	262,264
_	t: Provision of furnitur						
	f primary schools ing furniture	0 (N/A)		0 (N/A)		0 (N/AN/A)	
	Standard Outputs:	Payment of retentions a Sh. 2,853,927/= ie. 2012/11Naminage 3 =139,650/=, 2009/10 (2 Lot 1 (Egesa Gen. Cont 1,285,227/=, 2008/09 Office furniture (Budio Contructors) = 869,750 Boys Desks = 186,300/ Boys = 189,000/=, Inna 183,600/=, Luzinga C/	s seater desk 236) 3 seate tructors) = ppe Gen 0/=, Kamuli =, Lubaga ula P/s =	s		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	2,854	Domestic Dev't	3,309	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,854	Total	3,309	Total	0
Tunction	: Secondary Education						
	ther LG Services						
-	t: Secondary Teaching			250 / 2 : :		250 (250	66.0
	f teaching and non ng staff paid	270 (270 Teaching staff teachig staff in the 12 g		270 (payment of salari Teaching staff & non t		270 (270 Teaching st teachig staff in the 12	

Workplan	Outputs
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		2011/12				2012/13		
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loc		Approved Budget, I Outputs (Quantity, D and Location)		
6.	Education							
		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)		counties of Bugabula paid salaries. Luzinga SS-Wankole BusogaHigh-Nabwig St.PaulMbulamuti-M St. Peter's SS Namwe Namwendwa S/c Bugulumbya SS- Bu Balawoli SS- Balawo Kamuli Girls" Colleg S/C Buzaaya SS & Matur Kisozi S/C Namasagali College i S/C, Kabukye SS in S/C & St. John Bosc T/ council)	and Buzaaya e S/county, ulu S/c, Ibulamuti S/C endwa guumbya S/C oli S/C e-Nawanyago umu SS in - Namasagali Kitayunjwa	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		
	No. of students passing O level			0 (NIL)		0		
	No. of students sitting O	Bugulumbya = 1 3600 (3600 candidate	s sitting	0 (NIL)		0		
	level Non Standard Outputs:	exams at 29 sitting ce NIL	ntres)			N/A		
	Tion Standard Gulputs.	Wage Rec't:	1,385,352	Wage Rec't:	1,654,315	Wage Rec't:	1,163,784	
		Non Wage Rec't:	2,127,486	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	3,512,838	Total	1,654,315	Total	1,163,784	
	2. Lower Level Services							
	Output: Secondary Capitatio	n(USE)(LLS)						
	No. of students enrolled in USE	0		0		()		

Workpla	n O	utp	uts
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			2011/12			2012/13		
	UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Planned Outputs (Quantity, Description and Location)		
5. E	Education							
No	on Standard Outputs:	Secondary School Capitat disbursed to 12 govt sec s the counties of Bugabula: Buzaaya paid salaries. Luzinga SS-Wankole S/cc BusogaHigh-Nabwigulu St. PaulMbulamuti-Mbula St. Peter's SS Namwendw Namwendwa S/c Bugulumbya SS- Buguum Balawoli SS- Balawoli S/c Kamuli Girls" College-Na S/C Buzaaya SS & Matuumu S/c Buzaaya SS & Matuumu S/c Buzaaya SS & Matuumu S/c Kabukye SS in Kitay S/C & St. John Bosco ss. T/ council	chool in and bunty, s/c, muti S/C a abya S/C C c wanyago SS in masagali runjwa	i		Payment of capitation benefiting schools	on grant to 28	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	0	Non Wage Rec't:	1,643,731	Non Wage Rec't:	2,164,309	
		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	1,643,731	Total	2,164,309	
3.	Capital Purchases							
Ou	tput: Administration bloc	ck rehabilitation						
		()		()		1 (Rehabilitation of		
ble	o. of Administration ocks rehabilitated					Namasagali College Sub county)	in Namasagai	
ble		Was - Poste	0	W n !	^	Sub county)		
ble	ocks rehabilitated	Wage Rec't:	0	Wage Rec't:	0	Sub county) Wage Rec't:	0	
ble	ocks rehabilitated	Non Wage Rec't:	0	Non Wage Rec't:	0	Sub county) Wage Rec't: Non Wage Rec't:	0	
ble	ocks rehabilitated	Non Wage Rec't: Domestic Dev't	0	Non Wage Rec't: Domestic Dev't	0	Sub county) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 200,000	
ble	ocks rehabilitated	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Sub county) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 200,000 0	
ble No	ocks rehabilitated on Standard Outputs:	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0	Non Wage Rec't: Domestic Dev't	0	Sub county) Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 200,000	
No Ou No	ocks rehabilitated	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	Sub county) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 200,000 0 200,000 two-unit h a 2 stance pi	
Ou No	ocks rehabilitated on Standard Outputs: ttput: Teacher house conso. of teacher houses	Non Wage Rec't: Domestic Dev't Donor Dev't Total truction	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Sub county) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 (Construction of 3 teachers, houses with latrine each. Construction	0 0 200,000 0 200,000 two-unit h a 2 stance pi	
No Out	ocks rehabilitated on Standard Outputs: ttput: Teacher house consolor of teacher houses on structed	Non Wage Rec't: Domestic Dev't Donor Dev't Total truction	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0	Sub county) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 (Construction of 3 teachers, houses with latrine each. Construction	0 0 200,000 0 200,000 two-unit h a 2 stance pi	
No Out	ocks rehabilitated on Standard Outputs: ttput: Teacher house consolor of teacher houses on structed	Non Wage Rec't: Domestic Dev't Donor Dev't Total truction ()	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	Sub county) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 (Construction of 3 teachers, houses with latrine each. Construstance pit latrine.)	0 0 200,000 0 200,000 two-unit h a 2 stance pinction of a 2	
Ou No	ocks rehabilitated on Standard Outputs: ttput: Teacher house consolor of teacher houses on structed	Non Wage Rec't: Domestic Dev't Donor Dev't Total truction () Wage Rec't:	0 0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't:	0 0 0 0	Sub county) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 (Construction of 3 teachers, houses with latrine each. Construstance pit latrine.) Wage Rec't:	0 0 200,000 0 200,000 two-unit h a 2 stance pinction of a 2	
Ou No	ocks rehabilitated on Standard Outputs: ttput: Teacher house consolor of teacher houses on structed	Non Wage Rec't: Domestic Dev't Donor Dev't Total truction () Wage Rec't: Non Wage Rec't:	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't Total () Wage Rec't: Non Wage Rec't:	0 0 0 0	Sub county) Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total 3 (Construction of 3 teachers, houses with latrine each. Construstance pit latrine.) Wage Rec't: Non Wage Rec't:	0 0 200,000 0 200,000 two-unit h a 2 stance pinction of a 2	

Output: Education Management Services

Work	olan	Outputs
		O 525 P 525 S

			201		2012/13			
	UShs Thousand	d Outputs (Quantity, Description		end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Edu	cation							
Non Sta	andard Outputs:	Departmental reports p monthly & 1 qurterly), Departmental data reco quarterly level				Salaries for departmental reports monthly & 1 qurterly Departmental data requarterly level	produced (3	
		Wage Rec't:	65,129	Wage Rec't:	49,502	Wage Rec't:	84,531	
		Non Wage Rec't:	24,205	Non Wage Rec't:	55,368	Non Wage Rec't:	48,704	
		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	89,334	Total	104,871	Total	133,235	
Output:	: Monitoring and Sup	ervision of Primary & s	econdary I	Education				
	tertiary institutions ed in quarter	3 (St. Joseph Vocation Institute - Kamuli, Bus Univesity - Namasagal and, Lubaga School of Midwifery)	itema i campus	2 (St. Joseph Vocation Institute - Kamuli Lubaga school of Nurs d Midwifery)		3 (St. Joseph Vocational Training Institute - Kamuli, Busitema Univesity - Namasagali campus and, Lubaga School of Nursing and Midwifery)		
	secondary schools red in quarter	30 (Inspection of 30 pr USE secondary school subcounties in the enti-	s in 13	23 (23 non USE Scho LLG)	ools in the 13	USE secondary schools in 13 subcounties in the entire District)		
	primary schools ed in quarter	325 (187 Government 11 COPE centres & 137 private schools)	aided schoo	ls 330 (330 Govt and Pri inspected in the 13 LL		325 (187 Governmen 11 COPE centres & 137 private schools)	t aided schoo	
	inspection reports ed to Council	8 (two reports per quar	ter)	8 (8 reports submitted the running of schools state & recommendation	and their	n 8 (two reports per qua	arter)	
Non Sta	andard Outputs:					N/A		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	31,987	Non Wage Rec't:	30,652	Non Wage Rec't:	33,281	
		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	31,987	Total	30,652	Total	33,281	
Output:	: Sports Development	services	-				-	
Non Sta	andard Outputs:	Athletics, football, net ball held at Disrict & N		el.				
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	3,500	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

Total

3,500

Total

 $\mathbf{0}$

Total

1. Higher LG Services

Output: Operation of District Roads Office

Workplan Outputs

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

7a. Roads and Engineering

Non Standard Outputs:

Staff salaries paid.

Payment of staff supervision

allowances.

Attendence 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.

machinery, equipment, furniture and

photocopier.

Annual District Road Inventory and Condition Survey (ADRICS)

carried out.

Wage Rec't: 32,857

Non Wage Rec't: 71,977

Domestic Dev't 48,000

Donor Dev't 0

Total

152,834

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Paid Staff salaries.

Payment of staff supervision

allowances.

Attendence 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.

machinery, equipment, furniture and

photocopier.

Annual District Road Inventory and Condition Survey (ADRICS)

carried out.

55,484

86,925

8,268

150,677

0

 Wage Rec't:
 119,511

 Non Wage Rec't:
 69,127

 Domestic Dev't
 20,000

 Donor Dev't
 0

Total

208,638

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

(

0

12 (1 bottleneck in each of 12 sub counties)

Workplan Outputs

2011/12

2012/13

UShs Thousand

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

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

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

7a. Roads and Engineering

Non Standard Outputs:

Periodic maintenance of 4km Bugulu - Namusita trading centre road (7,548) in Balawoli Subcounty. (contract) Periodic maintenance of 2km of Buwoya - Mpakitonyi P/S road (4,301) in Bulopa Sub county.(contract) Periodic maintenance of 4km

Naluwoli - Nabirama road (5,437) in Butansi Subcounty.(contract) Installation of 11 lines of culverts @ 5No. In the swamps of Bukosiya and Bulangira 3km (9,414) in Kitayunjwa Subcounty.(contract) Periodic maintenance of 3km of Buwanzu - Bunono swamp road (7,953) in Nabwigulu

Subcounty.(contract)

Periodic maintenance of 4km of Bugobi hill - Mengo trading centre road (5,762) in Namasagali

Subcounty.(contract)

Periodic maintenance of 5km of Bulange Mosque - Butaaya -Namwendwa Scty Hqtr road (9,414) in Namwendwa Subcounty. (Force

Account)

Periodic maintenance of 5km of Bukose - Bukvonza road (7.142) in Bugulumbya Subcounty.(Force

Account)

Periodic maintenance of 5km of Izanyiro landing site - Kiyunga Trading Center road (8,603) in Kisozi Subcounty.(contract) Periodic maintenance of 2.5km of Nakakabala - Buwambidhi Int'l Fellowship Church road (5,600) in Mbulamuti Subcounty.(contract) Periodic maintenance of 3km of Kirolo - Bupadhengo road (5,275) in Nawanyago Subcounty.(contract) Periodic maintenance of 3km of

Nawandyo - Nawaikoke road (4,707) in Wankole

Subcounty.(contract)

Operational expenses (14,321)

Transfer of CARs funds to 12 sub

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	95,477	Non Wage Rec't:	88,203	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	95,477	Total	88,203	Total	0

Output: District Roads Maintainence (URF)

No. of bridges maintained

()

()

0 (NIL)

			2011			2012/13		
UShs	Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outputs end June (Quantity, Description and Location)		Approved Budget, P Outputs (Quantity, De and Location)		
a. Roads and	d Eng	ineering						
Length in Km of Dis roads periodically maintained	strict	0		0		0 (NIL)		
Length in Km of Diroads routinely main		0		0		45 (Periodical mainter following roads: Itukulu-Nankandulo-Kiyunga-Nakakabala 70m Swamp on Kananage 22km Shs. 63m Kasambira - Nawand 8km - Shs.42m Buzibirira - Nakiwule Shs.35m Buwagi - Nalinaibi - 2 Routine maintenance district network. Shs. Maintained works pla vehicles Shs. 27.3m Paid retention fees fo completed projects. Sh	12km Shs. 63 -11km - ShsNamasagali- yo - Wankole o - 6km 2.7km Shs. 20 of the entire 180m ants and	
Non Standard Outpo	uts:					Periodical maintenan following roads: Itukulu-Nankandulo- Kiyunga-Nakakabala Kananage-Namasaga	12km -11km	
						Routine maintenance district network.	of the entire	
						Maintained works pla vehicles	ants and	
						Paid retention fees fo completed projects.	r the	
		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:	542,078	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
<u> </u>		Total	0	Total	0	Total	542,078	
Output: Multi secto Non Standard Output		fers to Lower Local Gove	rnments					
•		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	321,718	
		Non wage Rec 1: Domestic Dev't	0	Non wage kec t: Domestic Dev't	0	Non wage Rec t: Domestic Dev't	98,060	
		Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	98,000	

	2011/12				2012/13		
UShs Thousand	Outputs (Quantity, Description e		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Roads and Eng	ineering			The state of the s			
Output: Specialised Machine	ry and Equipment						
Non Standard Outputs:	Machinery maintained mechanical yard	at District					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	44,819	Non Wage Rec't:	33,248	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	44,819	Total	33,248	Total	0	
Output: Rural roads constru	ction and rehabilitation						
Length in Km. of rural roads constructed	0 (NIL)		0 (N/A)		0		
Length in Km. of rural roads rehabilitated	7 (Periodic maintenance Bupadhengo - Bugwala (45,000,000) by Force Periodic maintenance of Nawantale swamp - 5.2 (45,000,000) by Force Periodic maintenance of Namasagali link - 11km (50,000,000) by Force Periodic maintenance of Butale road - 9km (50, Force Account Retention fees for 2010 (26,304,000) Routine maintenance of district road network (144,000,000) - petty of Rehabilitation of Kadar	n road 5.1kr Account of Buwagi - 2km Account of n Account of Kiyunga - 000,000) by 0/11 paid f 480km ontractors	Nawantale swamp - 5.2 by Force Account Periodic maintenance of Namasagali link - 11kn by Force Account Periodic maintenance of	a road 5.1k ount of Buwagi 2km (35,19 of m (46,264) of Kiyunga (650) by (14km) road Shs.	. 6)		

Payment of balance on certificate on Bulunda - Butansi - Kakindu

131,578,109 using LGMSD funds

Balawoli Sub county.Shs.

road plus retention Shs, 14,387,477 using LGMSD funds

Retention paid on Naminage -Bulange road Shs. 2,499,500 using using LGMSD funds LGMSD funds

Spot improvement of (14km) Kitayunjwa - Buwuda road Shs. 24,900,000)

Retention paid on Naminage -Bulange road Shs. 2,499,500 using

district road network (164,054) -

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

LGMSD funds)

petty contractor

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

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

7b. Water

Function: Rural Water Supply and Sanitation

		2011/12				2012/13		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)		
7b. Water	i							
1. Higher LG	Services							
Output: Open	ration of the Dis	trict Water Office						
Non Standard	d Outputs:	4 Quarterly progress re and submitted to centre	•			4 Quarterly progress r and submitted to cent		
		Utility bills for 12 mon	ths paid			Utility bills for 12 mo	nths paid	
		Vehicles, motor cyces a equipment maintained.				Vehicles, motor cyces equipment maintained		
		Stationery and computer consumables purchased for 12 months.				Stationery and compu- consumables purchase months.		
		Staff welfare paid				Staff welfare paid		
		Bank charges paid				Bank charges paid		
		Newspapers purchased office for 12 months.	for the			Newspapers purchase office for 12 months.	d for the	
		Fuel and lubricants for office vehicles purcha months.				Fuel and lubricants fo office vehicles purceh months.		
		Staff salary paid for 12	months.			Staff salary paid for 1	2 months.	
		Wage Rec't:	29,450	Wage Rec't:	35,003	Wage Rec't:	45,618	
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
		Domestic Dev't	23,550	Domestic Dev't	23,602	Domestic Dev't	27,491	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	53,000	Total	58,605	Total	73,109	
Output: Supe	ervision, monito	ring and coordination						
No. of source water quality		0 (NA)		0 (NIL)		0 (N/A)		
No. of Manda notices displa financial info (release and o	ayed with ormation	4 (Conduction of 4 district water		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 Supply and Supply and Supply and Supply and Supply 2015	anitation			4 (4 district water and coordination committed district headquarters.)		4 (4 district water and sanitation coordination committee meeetings conducted at the district headquarters)		
No. of water for quality	points tested	50 (50 water sources te water quality in the s/c Kitayunjwa (10), Bugu Bulopa(10), Wankole(10) Butansi(10))	ounties of alumbya(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))		

Workplan Outputs

	201	1/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

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-Namasagali s/c; Kisaikye, 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 132 (-28 boreholes drilled in the parishes of Kasozi, Namasagali s/c; s/counties of Balawoli-6, Kisaikye, Namasagali s/c; Kisaikye, Bugulumbya-1, Butansi-1, Namasagali s/c; Kidiki, Namwendwa s/c; Bulange, Namwendwa s/c; Bugondha, Namwendwa s/c: Kinu. Namwendwa s/c; Nagamuli, Bulopa - 6 motor drilled shallow wells 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

13 boreholes sited in the parishes of s/counties of Wankole-1 and 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; Kyeeya, Namwendwa s/c; Nawantumbi, Nawanyago s/c; Luzinga, Wankole

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.)

Namasagali-7, Namwendwa-4, Bulopa-1, Mbulamuti-1 Nawanyago-1, Wankole-2, Kisozi-2, Kitayunjwa-1 and Nabwigulu-1.

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 Namasagali-1.)

Non Standard Outputs:	NA				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	11,300	Domestic Dev't	6,834	Domestic Dev't	14,152	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	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)

			2011			2012/13		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Descript and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Outputs (Quantity, and Location)	Planned Description	
b. Wate	r							
No. of water mechanics, attendants a trained		0 (NIL)		0 (NA)		0 (NIL)		
% of rural v sources fun (Shallow W	ctional	90 (90% of rural water point sources functional at time of check in the s/counties of Bal Bugulumbya, Bulopa, Butans Kisozi, Kitayunjwa, Mbulam Nabwigulu, Namasagali, Namwendwa, Nawanyago an Wankole.)	lawoli si, uti,	92 (% of rural water por functional at the time of , in the s/counties of Bai Bugulumbya, Bulopa, Kisozi, Kitayunjwa, M Nabwigulu, Namasaga Nawanyago,Namwend Wankole)	of spot check lawoli, Butansi, bulamuti, li,	90 (90% of rural w sources functional check in the s/coun Bugulumbya, Bulo Kisozi, Kitayunjwa Nabwigulu, Namas Namwendwa, Naw Wankole.	at time of spot ties of Balawoli, pa, Butansi, , Mbulamuti, agali, anyago and	
	ctional (Gravity	0 (NA)		0 (NA)		0 (N/A)	n data conceted.	
Flow Scher No. of wate rehabilitate	er points	25 (Balawoli-3, Bugulumbya Bulopa-2, Butansi-2, Kisozi- Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-3, Namwendwa-4, Nawanyago-Wankole-1)	1,	parishes of Kasozi, Namasagali s/c;		, Bugulumbya-4, Bulopa-2, Butansi- 2, Kisozi-2, Kitayunjwa-2, Mbulamuti-2, Nabwigulu-2, Namasagali-4, Namwendwa-3, Nawanyago-2, Wankole-2)		
Non Standa	ard 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 mad sources to monitor s/counties of Balaw Bugulumbya-3, Bu 2, Kisozi-2, Kitayu Mbulamuti-2, Nab Namasagali-5, Nan Nawanyago-2, Wan	O&M in the voli-5, lopa-2, Butansinjwa-2, wigulu-4, nwendwa4,	
		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	

Workplan Outputs

		201	1/12	2012/13
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

7b. Water

committees formed.

formed in the s/counties of formed in parishes of Nabulezi, 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.)

s/c; Kasozi, Bwiiza, Namasagali s/c; 2, Mbulamuti-1, Nabwigulu-1, 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, Nawanyango s/c; Kiyunga, Mbulamuti s/c; Buwoya, Bugulumbya s/c; Buganza,

formed in the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-Namasagali-7, Namwendwa-5, Nawanyago-1 and Wankole-3.)

No. of water and Sanitation promotional events undertaken

43 (6 demand creation activities for 43 (6 demand creation activities for 25 (12 demand creation activities triggering CLTS conducted in the s/counties of Balawoli. Namasagali, Namwendwa, Wankole, Nawanyago, BugulumbyaMakoka, Namwendwa s/c;

36 follow ups made in 6 villages in the 6 triggered s/counties of Balawoli , Namasagali, Namwendwa, Wankole, Nawanyago, Bugulumbya.

One sanitation week event conducted in a 6 sub counties to be s/c; Lulyambuzi, Wankole s/c; selected after the baseline surveys.) Nawanyago, Nawanyago s/c;

triggering CLTS conducted in the parishes of Kisaikye, Namasagali s/c; Kasolwe, Balawoli s/c;

Kitayunjwa s/c; Butende, Kitayunjwa s/c. (3,964).)

Lulyambuzi, Wankole s/c; Nawanyago, Nawanyago s/c; Busandha, Bugulumbya s/c.(1,584) Namasagali

triggered villages in the parishes of conducted in a sub county to be Kisaikye, Namasagali s/c; Kasolwe, selected after the baseline surveys.) Balawoli s/c; Makoka, Namwendwa Busandha, Bugulumbya s/c; Kiyunga, Mbulamuti s/c; Nawantumbi, Nawanyago s/c; Buganza, Kitayunjwa s/c; Bulopa,

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.)

Bulopa s/c; Nabwigulu, Nabwigulu s/c; Bwiiza, Namasagali s/c.Kasozi,

for triggering CLTS conducted in the s/counties of Balawoli, Namasagali.

12 follow ups made in the 12 triggered s/counties of Balawoli,

24 follow ups made on CLTS in 24 One sanitation week event

	2011	/12	2012/13
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
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)	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 use	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)	committees.) 0 (NIL)	0 (NIL)
No. Of Water User Committee members trained	2, Bugulumbya-1, Bulopa-1,	2, Bugulumbya-1, Bulopa-1,	34 (29 water user committees li-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.)

Workplan Outputs

			2011	2012/13				
US	Shs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca	` `	Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water								
Non Standard Outputs:	23 initial Sanitation ba surveys conducted in th of Balawoli-2, Bugulur Bulopa-1, Butansi-2, I Kitayunjwa-3, Mbulam Nabwigulu-1, Namasaş Namwendwa-4, Nawan Wankole-2.	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.						
	23 sanitation baseline sups conducted in the s/Balawoli-2, Bugulumb 1, Butansi-2, Kisozi-3, Mbulamuti-1, Nabw Namasagali-2, Namwel Nawanyago-1 and War	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.						
		23 Communities sensit critical requirements in s/counties of Balawoli- Bugulumbya-1, Bulopa 2, Kisozi-3, Kitayunjw Mbulamuti-1, Nabwigu Namasagali-2, Namwen Nawanyago-1 and War	the 2, a-1, Butansi- ya-3, ılu-1, ndwa-4,		34 Communities sensitized to fulficitical 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 conducted in the s/cour Balawoli, Bugulumbya Butansi, Kisozi, Kitayu Mbulamuti, Nabwigulu Namasagali, Namwend Nawanyago and Wanko	nties of , Bulopa, injwa, i, lwa,		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 med Malamu centre, Kamul council.	_	at		4 Social mobilizers m Malamu centre, Kamu council.		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't: Domestic Dev't	21,000 19,654	Non Wage Rec't: Domestic Dev't	21,155 20,021	Non Wage Rec't: Domestic Dev't	21,000 25,835	
		Donor Dev't Total	0 40,654	Donor Dev't Total	0 41,176	Donor Dev't Total	0 46,835	
2. Lower Level S	ervices	10141	40,054	Total	41,1/0	10141	70,033	
-		sfers to Lower Local Go	vernments					
Non Standard Ou	itputs:							
		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:	95,268	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Workplan Outputs

UShs Thousand D. Water	Approved Budget, Pla Outputs (Quantity, De- and Location)		Expenditure and Outpend June (Quantity,	outs by			
. Water	UShs Thousand Outputs (Quantity, Description end June (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)				
Non Standard Outputs:	3 sets of computer proc	cured.			One printer procured		
	2 Printers procured.						
	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	5,300	Domestic Dev't	5,020	Domestic Dev't	600	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	5,300	Total	5,020	Total	600	
Output: Other Capital							
Non Standard Outputs:	Retentions for 2010/11 paid (Drilling of 12 b/h Hippo(8353), Siting, describing supervision of 1 LHM exploration (1188 Construction of 6 motor shallow wells- Noble(23 Construction of 5 hand Dzeta(1855), Supervisi construction of Kisozi v phase 11-Bibco, Construction water system phate (5740)	oles- esign and 12 b/holes- 3), r drilled 325), dug wells- ion of water system ruction of			Retentions for 2011/1: paid (Drilling -6,311, Motor drilled shallow Dug wells-823, Kisozi 6,487, Supervision of	Siting-1,053, wells-2,345, i water system	
	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	19,462	Domestic Dev't	14,818	Domestic Dev't	17,794	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
- <u></u> -	Total	19,462	Total	14,818	Total	17,794	
Output: Construction of pub	olic latrines in RGCs						
No. of public latrines in RGCs and public places	2 (2 VIP Latrines constr s/counties of Bugulumb Wankole		s/county of Bugulumby 2010/11 retention on co	1 VIP Latrine constructed in the ounty of Bugulumbya s/counties of Namasagali 10/11 retention on construction 3 VIP Latrines paid.)			
Non Standard Outputs:	2010/11 retention on co of 3 VIP Latrines paid.) N/A		•		2011/12 retention on of 2 VIP Latrines paid N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	15,003	Domestic Dev't	7,539	Domestic Dev't	17,350	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
-	Total	15,003	Total	7,539	Total	17,350	
Output: Shallow well constr							
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	, ,	si-1, Kisozi-	n 11 (5 hand dug wells constructed in the s/counties of Butansi-1, Kisozi- 1, Kitayunjwa-1, Namwendwa-1, Wankole-1.		 6 motor drilled shallow wells constructed in the s/counties of Bugulumbya-1, Bulopa-1, Kisozi- 		
	6 motor drilled shallow constructed in the s/cou		6 motor drilled shallow constructed in the s/cou	unties of	Kitayunjwa-1, Namwendwa- Wankole-1.)		
Non Standard Outputs:	Butansi-1, Kisozi-2, Kit Namwendwa-2.) NIL	tayunjwa-1,	, Butansi-1, Kisozi-2, Ki Namwendwa-2.)	itayunjwa-1	, N/A		

Wo	rkp	lan (Outp	outs
	1			

			201	1/12		2012/13			
UShs Th	UShs Thousand		anned escription			Approved Budget, P Outputs (Quantity, De and Location)			
b. Water									
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	75,507	Domestic Dev't	68,330	Domestic Dev't	49,507		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	75,507	Total	68,330	Total	49,507		
Output: Borehole dril	ling and	rehabilitation							
No. of deep boreholes rehabilitated		0 (NIL)		25 (Borehole spare par	rtys procured	d) 0 (N/A)			
No. of deep boreholes drilled (hand pump, motorised)		s/counties of Balawoli-2, s/cou Namasagali-2, Namwendwa-1, Nama Bulopa-1, Mbulamuti-1 Nawanyago-Bulo 1, Wankole-1, Bugulumbya-1, 1, Wa		s/counties of Balawoli Namasagali-3, Namwo o-Bulopa-1,Mbulamuti- 1, Wankole-1, Bugulu	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, o- Bulopa-1Butansi-1, Mbulamuti-1 Kisozi-2, Nawanyago-1, Wankol 2, Bugulumbya-1, Kitayunjwa-1 and Nabwigulu-1.)		
Non Standard Outputs	:	NA				N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	176,766	Domestic Dev't	194,606	Domestic Dev't	442,500		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	176,766	Total	194,606	Total	442,500		
Output: Construction	of pipe	d water supply system							
No. of piped water sur systems rehabilitated (borehole pumped, surf water)	GFS,	0 (NIL)		0 (NIL)		0 (N/A)			
No. of piped water sup- systems constructed (C borehole pumped, surf- water)	SFS,	1 (Kisozi piped water supply distribution system constructed)		1 (Kisozi piped water 2 constructed (10,540) distribution pipeline la stand posts constructed taps connected)	m length of aid, 2 public				
				Paid for thre phase por installation for the syst Umeme)					
Non Standard Outputs	:	NA				N/A			
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
		Domestic Dev't	166,006	Domestic Dev't	169,889	Domestic Dev't	0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	166,006	Total	169,889	Total	0		
unction: Urban Water S	Supply a	nd Sanitation							
1. Higher LG Services									

56 (56 new connections installed on 56 (56 new connections installed on 0 (N/A)

 $800\ (800m\ length\ of\ pipe\ extended\ \ 600\ (600m\ length\ of\ distribution$

Kasambira water system in

pipe line extended on Kasambira

water system in Kasambira parish, Bugulumbya s/c.(4800)) 0 (N/A)

Bugulumbya s/c)

Kasambira water system in

on Kasambira distribution in

Bugulumbya s/c)

Bugulumbya s/c)

No. of new connections

Length of pipe network

extended (m)

Workp	lan (Dutputs
,, от тър		Jucpus

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
7b. Water						
Collection efficiency (% of revenue from water bills collected)	96 (96% collection effi realized from water bill	-	92 (92% collection effirealized from water bill	-	0 (N/A)	
Non Standard Outputs:	NA				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	16,042	Non Wage Rec't:	12,030	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	16,042	Total	12,030	Total	0

8. Natural Resources

Function: Natural Resources Managem	en	n	ı	ı	ĺ	ĺ	l	i	ı	1	,	ì		,	2	9	e	É	É	9	9	9	9	e	9	2	,	,	,	2	2	,	,	,	,	,	2	2	9	9	9	9	е	е	9	9	9	е	É	É	É	ć	•	•		ı	t	ı	ı	ì	1	'n	,	,	ı	1	'n	ŕ	i	í	í	í	i	1	i		,	9	É		,	2	(5		ı	i	C	ú	ı	'n	,		ı	1	C		I	ĺ	1	4	ļ	١	١	١	1		l	Ì	į	ı		1	S	2	e	E	ì	٠	•	3	c	ć	í	•	٦	r	r	1	1	ı	į	ļ	ι	ı	ì	ij)))	9	9	C	C	C	C
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1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:

Salaries for Natural Resurces Staff paid - 92,616,508

4 Support Supervision & monitoirng visits made by DNRO in Bugulumbya, Butansi, Balawoli and Nabwigulu - 2,000,000

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

Office computer, printer and modem maintained -2,000,000

One SLM project motorcyce maintained - 5,694,000

4 DTST Planning meetings held shs. 1,240,000/=

8 STST Planning meetings held shs. 1,000,000/=

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/=

Salaries for 15 Natural Resurces Staff paid - 83,151,000

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) - 2,000,000

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

Office Stationery procured under SLM project shs. 600,000

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

One SLM project motorcyce operated maintained including fuel - 2,920,000

Wage Rec't: 92,616 Wage Rec't: 92,111 Wage Rec't: 83,151

Workpla	n O	utp	uts
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			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Plantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
Nati	ural Resourc	es			·		
		Non Wage Rec't:	21,590	Non Wage Rec't:	11,994	Non Wage Rec't:	11,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	114,206	Total	104,105	Total	94,151
Output	: Tree Planting and A	fforestation					
and Wo	er of people (Men omen) participating planting days	0 ()		0 (N/A)		0	
	Ha) of trees shed (planted and	10 (50 Ha of degraded revegetated - shs. 3,000		0 (83 Ha of degraded very revegetated - shs. 900,		12 (Ha of trees astabli	shed / planted
Jarviv		16 Community Action reviewed in Kidera and Bugulumbya sub count 3,300,000;	l	17 Community Action reviewed in Kidera and Bugulumbya sub coun 2,398,000/=	d		
		4 Soil & Water conserve plots established - shs.		17 Community Action reviewed in Kidera and	d		
		86 km of alley hedge restablished in Kidera & Bugulumbya shs. 2,000	ż	Bugulumbya sub coun 1,050,000; 3 farmer groups were t			
		6 Agro forestry demos in Kidera & Bugulumb planting sub componer 2,800,000	ya under tre		ligging of		
		50 Ha of plantations ar agroforestry gardens es with 25 schools / instit tree planting sub comp 2,700,000;	tablished utions under	·			
		5 Ha of forest plantatic avenue trees in 21 urba supported under tree pl component - 3,600,000	n centres anting sub				
		10 km of boundaries of Kiwolera & Mbulamut reserves re-opened and live markers shs. 3,000	i Local fores marked wit				
Non Sta	andard Outputs:	7 Ha of trees in Kamul Local forest resrves ma using locally raised rev 2,000,000	intained -	u		N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	25,200	Non Wage Rec't:	9,058	Non Wage Rec't:	500
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	25,200	Total	9,058	Total	500

Workp	lan (Dutputs
,, от тър		Jucpus

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Plan Outputs (Quantity, Desc and Location)	
Natural Resourc	es			,		
Demonstrations	plots established in Kide Bugulumbya sub countie tree planting sub compor shs.3,100,000;)	s under				
No. of community members trained (Men and Women) in forestry management	0 (300 farmers and leade on recommended practic establish plantations, Ag SWC & forest manageme watershed sub componer 6,000,000	es to roforestry, ent under	, ,		0	
	306 farmers trained on de and practical establishme plantation demostrations sub counties of old Kami including Buyende under planting sub component 7,600,000	ent of fore in all 18 uli district r Tree				
Non Standard Outputs:	100 farmers trained on prestablishment in LFRs urplanting shs. 1,800,000) Information on contribut forestry towards livelihoo improvement produced a disseminated shs 6,000	nder tree ion of od nd			N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	24,500	Non Wage Rec't:	7,685	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
0.4.4.5.4.5.2.2	Total	24,500	Total	7,685	Total	0
Output: Forestry Regulation	•		0 (NU)		2 (Famantan 1 d) (** 13	1
No. of monitoring and compliance	8 (Forest regulation field conducted in Kisozi, Nar Balawoli & Namasagali	nwendwa,	0 (Nil)		2 (Forest regulation field conducted in Kisozi, Nar Balawoli & Namasagali	mwendwa

surveys/inspections undertaken

Balawoli & Namasagali sub counies - shs. 1,000,000)

Balawoli & Namasagali sub counies - shs. 500,000)

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Wage Rec't:	1,000	Non Wage Rec't:	0	Non Wage Rec't:	500	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	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)

N/A

Work	olan	Output	ts
,, 0 = ==	P	Carpa	

			201			2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat	•	Approved Budget, Pla Outputs (Quantity, De and Location)	
Natur	al Resourc	es					
Non Standa	ard Outputs:	1). 5 radio talk shows shs. 2,600,000 (using the radio station -KBS) in 2	he local FM			1). 5 radio talk shows shs. 2,600,000 (using radio station -KBS) in	the local FM
		2). 4 focus group meeti stakeholder analysis he critical wetlands (Kiko Nalwekomba) - shs 1,4	ld along two	0		2). 4 focus group meet stakeholder analysis h critical wetlands (Kike Nalwekomba) - shs 1,	eld along two and
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	4,084	Non Wage Rec't:	3,193	Non Wage Rec't:	4,269
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	4,084	Total	3,193	Total	4,269
Output: Sta	keholder Enviror	nmental Training and Se	ensitisation				
	munity women nined in ENR	0 ()		0 (N/A)		0 (N/A)	
_	ard Outputs:	1). 2 Sustainable Land (SLM) priority communinterventions identified supported - 27,000,000	nity and	nt		1). 3 Community grou implementing SLM in Balawoli, Nabwigulu supported - 50,000,00	terventions i & Nawanyag
		2). SLM project priority interventions integrated DDP - 20,000,000				Construction of 4 ener charcoal kilns support	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	47,000	Non Wage Rec't:	48,044	Non Wage Rec't:	62,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	47,000	Total	48,044	Total	62,000
output: Mo	nitoring and Eva	luation of Environment	al Complia	nce			
No. of mon compliance undertaken	C	36 (Compliance / inspe made to vital wetlands rural LLGs (Nabwigulu Butansi, Kitayunjwa, B Namasagali, Mbulamu Nawanyago, Namwend Bugulumbya & Wanko 2,196,000)	in all 12 , Balawoli, ulopa, ii, Kisozi, wa,	36 (Compliance / inspermede to vital wetlands LLgs made)		36 (Compliance / insp made to vital wetlands rural LLGs (Nabwigul Butansi, Kitayunjwa, I Namasagali, Mbulamu Nawanyago, Namwen Bugulumbya & Wanke 2,196,000)	in all 12 u, Balawoli, Bulopa, iti, Kisozi, dwa,
Non Standa	ard Outputs:	4 Quaterly reports delive line ministry - shs. 1,18				4 Quaterly reports deli line ministry - shs. 1,1	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	3,384	Non Wage Rec't:	3,249	Non Wage Rec't:	3,384
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	3,384	Total	3,249	Total	3,384

settled within FY

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	puis

			201	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpu end June (Quantity, Description and Location		Approved Budget, Plant Outputs (Quantity, De and Location)	
8. Natur	ral Resourc	es			,		
Non Stand	dard Outputs:	Registration of Kamuli Land and land title secu 1,754,000		Į.		Dissemination and aw creation on the new Pl 2010 to district and su stakeholders.	nysical Act
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	1,754	Non Wage Rec't:	0	Non Wage Rec't:	700
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,754	Total	0	Total	700
Output: In	nfrastruture Planni	ing					
Non Stand	dard Outputs:					N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	750	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	750	Total	0
2. Lower I	Level Services						
Output: M	Iulti sectoral Trans	sfers to Lower Local Gov	vernments				
Non Stand	dard 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:	3,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,151
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	13,151

9. Community Based Services

Function: Community Mobilisation and Empowerment

Output: Operation of the Community Based Sevices Department

^{1.} Higher LG Services

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs:

20 CBSD staff salaries paid.

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 Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole 22 CBSD staff salaries paid.

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 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.

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

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.)

Workplan Outputs

UShs Thousand

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

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

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

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.

200 social welfare cases settled within the Probation office.

30 OVC service providers monitored and supervised

Celebrations of the Day of the African Child.

13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.

240 social welfare cases settled within the Probation office.

30 OVC service providers monitored and supervised

Celebrations of the Day of the African Child.

Conduct 4 District OVC Committee meetings.

Facilitate sub-county-based learning networks –SLAs

Support to OVC sub county coordination committees

Facilitate registration of 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)

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

Work	plan	Outp	uts
------	------	------	-----

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Loca		Approved Budget, Pl Outputs (Quantity, De and Location)	
9.	Community Base	ed Services					
		Kisozi - 180 Namwendwa, - 180 Balawoli, - 180 Bugulumbya, - 160 Nawanyago, - 100 Bulopa, - 100 Kitayunjwa - 90 Kamuli Town Council		Kisozi - 180 Namwendwa, - 180 Balawoli, - 180 Bugulumbya, - 160 Nawanyago, - 100 Bulopa, - 100 Kitayunjwa - 90 Kamuli Town Counci Mbulamuti, - 160 Kisozi - 150 Bugulumbya, - 180	150	Kisozi - 100 Namwendwa, - 100 Balawoli, - 100 Bugulumbya, - 75 Nawanyago, - 50 Bulopa, - 75 Kitayunjwa - 75 Kamuli Town Counci	
				Proficiency testing for learners)	Adult		
	Non Standard Outputs:	50 FAL instructors recr trained Buzaaya and Bu 4 quarterly meetings fo instructors held in Kam Council and Nawanyag county Headquarters. 108 FAL classes superv monitored in the 13 LL Nabwigulu, Butansi, M Namasagali, Wankole, Namwendwa, Balawoli Bugulumbya, Nawanya Kitayunjwa and Kamul Council. Proficiency testing of 2 learners and Training o Instructors held in the Nabwigulu, Butansi, M Namasagali, Wankole, Namwendwa, Balawoli	r FAL nuli Town to Sub- vised and Gs of (bulamuti, Kisozi, ty			4 quarterly meetings finstructors held in Kar Council and Nawanya county Headquarters. 40 visits of FAL class and monitored in the Nabwigulu, Butansi, Namasagali, Wankole Namwendwa, Balawo Bugulumbya, Nawany Kitayunjwa and Kamu Council. Proficiency testing of learners in the 13 LLC Nabwigulu, Butansi, Namasagali, Wankole Namwendwa, Balawo Bugulumbya, Nawany Kitayunjwa and Kamu Council.	muli Town go Sub- es supervised 13 LLGs of Mbulamuti, , Kisozi, li, ago, Bulopa, ali Town 720 adult is of Mbulamuti, , Kisozi, li, ago, Bulopa, ali Town
		Bugulumbya, Nawanya Kitayunjwa and Kamul Council International Literacy I	i Town			International Literacy celebrated	Day
		celebrated	-7				
		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
	-	ing					
	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

Workpl	lan O	utputs

		2011	1/12		2012/13	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Community Base	ed Services					
Output: Children and Youth	Services					
No. of children cases (Juveniles) handled and settled Non Standard Outputs:	0		69 (69 chidrencases has settled/ referred to babi Jinja, Iganga and Kamu	es homes in	() n	
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	39,910	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	39,910	Total	0
Output: Support to Youth Co	ouncils					
No. of Youth councils supported	1 (1 district youth counc	il)	3 (3 District Youth Cou	uncil)	1 (1 district youth cour	ncil)
Non Standard Outputs:	4 planning / review mee conducted for the distric council executive comm	t youth ittee at			4 District youth counc committee meetings he youth council offices.	
	district youth council off	ices.			2 District Youth Coun	cil meetings
	1 District Youth Council held at Kamuli Town Co				held at Kamuli Town (13 LLGs Monitored ar on youth activities and	Council. Id supervised
	Youth sports and games competitions organised a constituency and district				s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	
	13 LLGs Monitored and on youth activities and p		1			
	s/cty of Nabwigulu, Buta Namasagali, Wankole, K Namwendwa, Mbulamut Nawanyago, Bugulumby	isozi, i,			1 International Youth celebrated.	Day District
	Balawoli, Bulopa, Kitaya Kamuli Town Council.				26 youth projects supe monitored in 13 LLG.	rvised and
	International Youth Day celebrated	District			District youth council supported to run.	Office
					26 youth leaders traine leadership and financia management.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,421	Non Wage Rec't:	4,850	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	4,850	Total	7,489
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and	0 (NIL)		0 (N/A)		0 (NIL)	

Workplan Outputs

		2011	/12		2012/13	
UShs The	Approved Budget, Planta Outputs (Quantity, De and Location)	escription	Expenditure and Outpend June (Quantity, Description and Local		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Community	Based Services					
Non Standard Outputs:	16 PWD groups suppor	rted with			24 PWD groups suppo IGAs	orted start
	IGAs Communities sensitises				1 PWD Council meeti District headquarters.	
	and management of dis LLGs In the Sub-count Kitatyunjwa, Balawoli,	ies of			4 PWD execitive mee	tings held.
	Butansi, Namasagali, N Bulopa, Namwendwa, Nawanyago, Kisozi, W	Bugulumbya	ι,		1 National Disability celebrated held.	Day
	Kamuli town Council.				4 Special grant comm held	ittee meetings
	4 Disability Council m at the District headquar				30 PWD groups mon	itored.
	National Disability Day held	y celebrated			40 PWD living with F visited for pychosocia	
	50 PWDs and Elderly t income generating acti LLGs.					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,153	Non Wage Rec't:	28,535	Non Wage Rec't:	42,834
	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	30,153	Total	28,535	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.

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.

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

			201	1/12		2012/13		
	UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, Do and Location)		
9.	Community Base	ed Services						
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	-	Total	2,000	Total	0	Total	2,000	
	Output: Labour dispute settl	ement						
	Non Standard Outputs:	30 Labour complaints	settled			30 Labour complaint	s settled	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	500	Non Wage Rec't:	0	Non Wage Rec't:	500	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	500	Total	0	Total	500	
	Output: Reprentation on Wo	men's Councils						
	No. of women councils supported	1 (1 District Women C	Council)	3 (3 District women Co	unci)	1 (1 District Women	Council)	
	Non Standard Outputs:	4 planning / review m District Women Coun held.		2		12 planning / review District Women Courheld.		
		1 District Women Co held	uncil meetin	g		4 District Women Co held	ouncil meeting	
		generating activities in	nen groups trained in income ating activities in 4 LLGs			20 women groups mobilised and sensitisedon IGA & leadership in 13LLGs		
		International Women's celebrations held	s Day			International Women celebrations held	's Day	
						6 Women groups sup counties.	6 Women groups supported in 3 su counties.	
						30 women leaders att workshop on leadersh financial managemne	nip skills and	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	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 Trans	sfers to Lower Local G	overnments					
	Non Standard Outputs:							
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	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

Workplan Outputs

		2011	1/12		2012/13			
UShs Thousar		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)				
0. Planning								
Output: Management of the	he District Planning Office							
Non Standard Outputs:	Salaries paid to 4 DPU	staff			Salaries paid to 5 DPU	J staff		
	4 LGMSDP Accountable compiled and submitted				4 LGMSDP Accounta compiled and submittee			
	Office utilities procured	I			Office utilities procure	ed		
	Wage Rec't:	32,744	Wage Rec't:	25,074	Wage Rec't:	38,207		
	Non Wage Rec't:	2,700	Non Wage Rec't:	7,148	Non Wage Rec't:	4,330		
	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	35,444	Total	32,222	Total	42,537		
Output: District Planning								
No of minutes of Council meetings with relevant resolutions	0		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 meeting conducted and minutes pro			
No of qualified staff in the	4 (District Planner		4 (District Planner		5 (District Planner			
Unit	Statistician	Statistician 2 Data Entry Clerks)		Population Officer		Population Officer 1 Data Entry Clerk, Office typist		
	2 Data Entry Clerks)	2 Data Entry Cicres)		2 Data Entry Clerks)		and Office Attendant)		
Non Standard Outputs:	1.Production of Budget Paper for 2012/13	Framework	•		1.Production of Budge Paper for 2013/14			
	Internal Assessment rep produced and submitted				Internal Assessment re produced and submitte			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	4,427	Non Wage Rec't:	4,917	Non Wage Rec't:	4,450		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	4,427	Total	4,917	Total	4,450		
Output: Statistical data co Non Standard Outputs:	Production of District S Abstract for 2011	tatistical			Production of District Abstract for 2013	Statistical		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,252	Non Wage Rec't:	0	Non Wage Rec't:	2,705		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,252	Total	0	Total	2,705		
Output: Development Plan	nning							
Non Standard Outputs:	13 LLGs Mentored on Development planning.				13 LLGs Mentored or Development planning			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	2,000	Non Wage Rec't:	0	Non Wage Rec't:	3,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	2,000	Total	0	Total	3,000		

Work	olan	Outi	outs
, , , ,			

	2011/12			2012/13			
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end June (Quantity, Description and Location	antity, Outputs (Qua		Budget, Planned Quantity, Description tion)	
0. Planning				'			
Output: Management Infor	nration Systems						
Non Standard Outputs:	LOGICS report for 201 produced for Roads, W. Community Dev't, Prod Sub county and Parish of	ater, Healtl uction and			LOGICS report for 20 produced for Roads, W Community Dev't, Pro Sub county and Parish	Vater, Health, duction and	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,800	Non Wage Rec't:	0	Non Wage Rec't:	2,500	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	1,800	Total	0	Total	2,500	
Output: Monitoring and Ev	aluation of Sector plans						
Non Standard Outputs:	4 Quarterly monitoring produced	reports			4 Quarterly monitoring produced	g reports	

2,200

2,200

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

0

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

- Salaries paid for 6 staff i.e 01

Accounts and 01 Office Typist

Auditors, 02 Examiners of

- Office Administration and

- Training of Audit Staff

- Workshops and Seminars

Auditors Association

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

Wage Rec't:

- Contribution to Uganda Internal

45,242

5,500

50,742

0

0

Management

District Internal Auditor, 02 Internal

0

0

0

4.200

4,200

11. Internal Audit

Funct	ion: In	ternal A	udit S	ervices

1.	Higner	LG	Services	

Output:	Management	of Internal	Audit	Office
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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

- Office Administration and

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

- Purchase of stationery

Management

- Training of Audit Staff

- Workshops and Seminars

- Contribution to Uganda Internal

Total

Auditors Association

Wage Rec't: Wage Rec't: 20,759 20,470 Non Wage Rec't: 5,500 Non Wage Rec't: 2,183 Domestic Dev't Domestic Dev't 0 0 0 Donor Dev't 0 Donor Dev't

15/07/2012 (NIL)

25,970

10/08/2013 (15/11/2012, 15/02/2013, 15/05/2013, 10/08/2013)

22,942

Total

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)

Workplan Outputs

		201	1/12		2012/13		
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location) Expenditure and Outputs by end June (Quantity, Description and Location)			Approved Budget, Outputs (Quantity, I and Location)		
1. Internal Audit							
No. of Internal Department Audits	18 (- 4 Quarterly De Internal Auditing at t Headquarters		12 (- 3 Report at Headepartments, - 3 Audit Reports in	•	3 17 (- 4 Quarterly D Internal Auditing at Headquarters		
	- 4 Quarterly Internal Sub Counties	Auditing at 1	123 Audit Reports of N activities at Subcour	IAADS	- 4 Quarterly Internations Sub Counties	al Auditing at 1	
	- 2 Audits in 189 UP Schools	E Primary			- 1 Audits in 186 U. Schools	PE Primary	
	- 1 Audit in 26 USE is Secondary Schools	funded			- 1 Audit in 26 USE Secondary Schools	funded	
	- 04 Internal Audit of activities at Sub Couldepartment		ne		- 04 Internal Audit of activities at Sub Codepartment		
	- 01 Procurement Audit				- 01 Procurement Audit		
	- 01 Audit of Lower I Centres (IV, III, II and				- 01 Audit of Lower Centres (IV, III, II a		
	- 1 Value for Money LGMSDP, CAIIP, SF				- 1 Value for Money LGMSDP, CAIIP, S		
Non Standard Outputs:	- Special Investigatio	ns and Audit	S		- Special Investigati	ons and Audits	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	12,464	Non Wage Rec't:	15,542	Non Wage Rec't:	17,263	
	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	12,464	Total	15,542	Total	17,263	
2. Lower Level Services							
Output: Multi sectoral Tran	sfers to Lower Local C	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:	13,753	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	13,753	
	Wage Rec't:	13,315,269	Wage Rec't:	14,033,527	Wage Rec't:	15,168,285	
	Non Wage Rec't:	5,599,494	Non Wage Rec't:	4,817,913	Non Wage Rec't:	7,548,332	
	Domestic Dev't	2,927,901	Domestic Dev't	2,772,962	Domestic Dev't	4,235,989	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	21,842,665	Total	21,624,402	Total	26,952,605	

Workpla	an Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		
la. Administration				
Function: District and Urban Ad	lministration			
1. Higher LG Services				
Output: Operation of the Admi	inistration Department			
Non Standard Outputs:	salaries for 12 months for	Travel Inland		76,25
Tron Standard Outputs.	departmental staff paid. 4 LDG	Fuel, Lubricants and Oils		21,50
	monitoring reports produced , 30 Administrator General matters	General Staff Salaries		490,66
	handled. 12 Security meetings attended	Allowances		11,20
	12 District Technical planning Committee meetings conducted.5	Medical Expenses(To Employees)		2,00
	National Day Celebrations held,Shs Office utility bills paid , Workshops & Seminars conducted	Incapacity, death benefits and funeral expenses		6,00
	Travels facilitated	Advertising and Public Relations		10,00
		Workshops and Seminars		10,00
		Hire of Venue (chairs, projector etc)		4,00
		Books, Periodicals and Newspapers		2,50
		Computer Supplies and IT Services		4,50
		Welfare and Entertainment Printing, Stationery, Photocopying and Binding		5,00 9,23
		Small Office Equipment		1,00
		Bank Charges and other Bank related costs		2,50
		Subscriptions		2,00
		Telecommunications		2,00
		Postage and Courier		57
		Electricity		2,00
		General Supply of Goods and Services		5,00
		Wage	Rec't:	490,662
		Non Wage	Rec't:	162,416
		Domestic	c Dev't	14,854
		Donos	r Dev't	(
			Total	667,932
Output: Human Resource Man	agement			
Non Standard Outputs:	12 Pay change reports prepared and submitted to MoPS.	Allowances		1,00
		Workshops and Seminars		3,00
	Staff performance appraisal conducted			2,50
		Printing, Stationery, Photocopying and Binding Telecommunications		4,00 50
		Postage and Courier		20
		Travel Inland		6,80
			Rec't:	0,00
		Non Wage		18,000
		Domestic		10,000
			r Dev't	(
Output: Capacity Building for	ні с		Total	18,000
No. (and type) of capacity building sessions undertaken	6 (CAREER DEVELOPMENT Shs, 9,600,000. 6 SKILLS ENHANCEMENT Staff Performance Appraisal -	Staff Training		48,15

Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	s Thousand	
a. 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:	(
			Non Wage Rec't:	(
			Domestic Dev't	48,15	
			Donor Dev't	1	
O-44- C			Total	48,15	
	unty programme implementation				
%age of LG establish posts filled	55 ()	Travel Inland		17,85	
Non Standard Outputs:	150 Sub-county staff appraised.				
	13 Sub-counties followed up for financial accountability.				
			Wage Rec't:		
			Non Wage Rec't:	3,000	
			Domestic Dev't	14,85	
			Donor Dev't		
Output: Public Information Dis	ssemination		Total	17,85	
Non Standard Outputs:		Allowances		60	
Non Standard Outputs.	4 mandatory public notices disseminated	Advertising and Public Relations		3,50	
	Radio talk shows conducted on KBS radio	Books, Periodicals and Newspapers		1,20	
	Taulo	Computer Supplies and IT Services		64	
		Printing, Stationery, Photocopying and Binding		1,00	
		Travel Abroad		2,60	
			Wage Rec't:	(
			Non Wage Rec't:	9,543	
			Domestic Dev't	(
			Donor Dev't	(
Output: Office Support service	s.		Total	9,54	
		- 411		<i>-</i>	
Non Standard Outputs:	Legal services provided and obligation settled.			5,20	
	District premises maintained	Workshops and Seminars Computer Supplies and IT Services		5,00 1,00	
	Correspondences delivered	Computer Supplies and IT Services Printing, Stationery, Photocopying and		2,00	
		Binding		2,00	
		Telecommunications		20	
		General Supply of Goods and Services		3,00	
		Travel Inland		25,00	

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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	JShs Thousand
la. Administration			isns Thousana
la. Aaminisiraiion		E 1711	2.00
		Fuel, Lubricants and Oils	2,00
		Maintenance Other	3,00
		Wage Rec	
		Non Wage Rec	
		Domestic Dev	
		Donor Dev	
Output: Assets and Facilities N	Management	Total	al 46,400
-			
No. of monitoring visits conducted	0	Travel Inland	4,00
No. of monitoring reports	0	Maintenance - Civil	6,00
generated	Ü	Maintenance - Vehicles	13,00
Non Standard Outputs:	1 Board of survey carried out.,1 Administration vehicle maintained. Vehicles maintained	Maintenance Machinery, Equipment and Furniture	2,50
	Buildings maintained	Wage Rec	't: (
		wage Rec Non Wage Rec	
		Non wage Rec Domestic Dev	
		Donor Dev	
		Total	
Output: Records Management		100	<i>u</i> 25,500
Non Standard Outputs:	Files and other documents received,	Computer Supplies and IT Services	40
Non Standard Outputs.	recorded and delivered to the relevant destinations		60
		Telecommunications	10
		Postage and Courier	20
		Travel Inland	1,10
		Wage Rec	't: (
		Non Wage Rec	
		Domestic Dev	
		Donor Dev	
		Tota	
. Lower Level Services			
Output: Multi sectoral Transfo	ers to Lower Local Governments		
Non Standard Outputs:		Transfers to other gov't units(current)	407,91
		Wage Rec	't: 120,378
		Non Wage Rec	't: 233,269
		Domestic Dev	v't 54,260
		Donor Dev	
		Total	al 407,91.
R. Capital Purchases			
Output: Buildings & Other St	ructures		
No. of existing administrative buildings rehabilitated	0	Non-Residential Buildings	359,71
No. of solar panels purchased and installed	0		
No. of administrative buildings constructed	0		

buildings constructed

Workplan Details

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

1a. Administration

Output: Other Capital

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

Non Standard Outputs: Procurement of batteries for the solar Machinery and Equipment system in the District Planning Unit

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 15,235

 Donor Dev't
 0

 Total
 15,235

Workplan Detai

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	611,040
		Non Wage Rec't:	500,528
		Domestic Dev't	507,073
		Donor Dev't	0
		Total	1.618.641

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item US	
2. Finance			
Function: Financial Managemen	nt and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Manager	nent services		
Date for submitting the	15/07/2013 ()	General Staff Salaries	194,5
Annual Performance Report		Allowances	3,0
N G 1 10		., Books, Periodicals and Newspapers	
Non Standard Outputs:	Finance department staff salaries paid. 4 Finance Committee reports produced	Computer Supplies and IT Services	2,5
	Field technical back stopping - Printed stationery procured	Printing, Stationery, Photocopying and Binding	5,0
		Small Office Equipment	5
		Bank Charges and other Bank related costs	1,5
		Telecommunications	1,2
		Electricity	1,5
		Water	5
		Travel Inland	19,2
		Fuel, Lubricants and Oils	3,6
		Wage F	Rec't: 194,52
		Non Wage F	Rec't: 39,79
		Domestic 1	Dev't
		Donor I	Dev't
			Total 234,31
Output: Revenue Management	and Collection Services		
Value of Other Local	426557 (Animal/Crop levies -74,880	Allowances	9
Revenue Collections	Rent/Rates - 60,000 Other fees/charges - 56,220 Liquor licences - 40,500	Workshops and Seminars	1,5
		Computer Supplies and IT Services	1
	Market/gate - 30,000	Printing, Stationery, Photocopying and	5,5

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	Allowances Workshops and Seminars Computer Supplies and IT Services Printing, Stationery, Photocopying and Binding		900 1,500 100 5,500
Value of Hotel Tax	Inspection fees - 27,000 Property fees - 24,000 Public health licence - 20,357 Other fees 22,500) 0 (NIL)	Telecommunications Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles		500 10,500 210 2,000
Collected Value of LG service tax collection Non Standard Outputs:	88620 (From salaries and other incomes) NIL			
•			Wage Rec't: Non Wage Rec't:	0 21,210

William Details	Work	plan I	Details
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anned Outputs (Description a ocation) and Activities	ind	Planned Expenditure By Item	UShs T	Thousand
Finance				
utput: Budgeting and Plannin	g Services			
Date of Approval of the	15/05/2013 (Compilation of revenue	Allowances		1,20
Annual Workplan to the	sources and IPFs. Generation of budge call circular, Revision of department	Workshops and Seminars		1,00
Council	allocations,)	Computer Supplies and IT Services		1,00
Date for presenting draft Budget and Annual	30/06/2013 (Issuance of departmental allocations, consolidation of draft	Printing, Stationery, Photocopying and Binding		2,00
workplan to the Council	departmental plans into a draft budget	Small Office Equipment		20
Non Standard Outputs:	NIL	Telecommunications		35
		Travel Inland		5,10
		Fuel, Lubricants and Oils		59
			Wage Rec't:	(
			Non Wage Rec't:	11,443
			Domestic Dev't	(
			Donor Dev't	(
			Total	11,44
utput: LG Expenditure mang				
Non Standard Outputs:	Production of Audit querry responses	*		1,50
	Appraisal of 45 finance dept staff	Staff Training		1,50
	Submission of monthly accounts	Computer Supplies and IT Services Printing, Stationery, Photocopying and		1,62 10,00
	_	Binding		10,00
	Supervision and Monitoring of staff	Travel Inland		7,50
		Fuel, Lubricants and Oils		50
			Wage Rec't:	(
			Non Wage Rec't:	22,62
			Domestic Dev't	(
			Donor Dev't	(
			Total	22,62
utput: LG Accounting Service				
Date for submitting annual LG final accounts to	30/09/2013 (Final accounts prepared for FY 2011/2012 and submitted to	Allowances		1,00
Auditor General	OAG)	Printing, Stationery, Photocopying and Binding		3,00
Non Standard Outputs:	Production of 12 Income and	Telecommunications		20
		1 etecommunications		
	Expenditure statements	Electricity		
	Expenditure statements Annual Board of Survey report			45
	Annual Board of Survey report	Electricity		45 30
	•	Electricity Water		45 30 6,60
	Annual Board of Survey report	Electricity Water Travel Inland	Wage Rec't:	45 30 6,60 23
	Annual Board of Survey report	Electricity Water Travel Inland	Wage Rec't: Non Wage Rec't:	45 30 6,60 23
	Annual Board of Survey report	Electricity Water Travel Inland		45 30 6,60 23 11,78
	Annual Board of Survey report	Electricity Water Travel Inland	Non Wage Rec't:	45 30 6,60 23 (11,78)
	Annual Board of Survey report	Electricity Water Travel Inland	Non Wage Rec't: Domestic Dev't	45 30 6,60 23 (11,78)
Lower Level Services	Annual Board of Survey report Books of a/cs posted up to date	Electricity Water Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't	45 30 6,60 23 (11,78)
utput: Multi sectoral Transfe	Annual Board of Survey report	Electricity Water Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	45 30 6,60 23 (11,78;
	Annual Board of Survey report Books of a/cs posted up to date	Electricity Water Travel Inland	Non Wage Rec't: Domestic Dev't Donor Dev't Total	45 30 6,60 23 (11,78: (11,78: 202,17
utput: Multi sectoral Transfe	Annual Board of Survey report Books of a/cs posted up to date	Electricity Water Travel Inland Fuel, Lubricants and Oils	Non Wage Rec't: Domestic Dev't Donor Dev't	45 30 6,60 23 (11,783 (11,783 202,17

Workplan Details

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

2. Finance

Donor Dev't 0 **Total** 202,178

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	194,523
		Non Wage Rec't:	303,755
		Domestic Dev't	5,271
		Donor Dev't	0
		Total	503,549

Workplan Details

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

			****	rı ı
Location) and Activities 2. Statutory, Podios			UShs	Thousand
3. Statutory Bodies				
Function: Local Statutory Bodi	es			
1. Higher LG Services	-4:			
Output: LG Council Adminstr	ation services			
Non Standard Outputs:	Evacutiva Committee District Speeker	Salary and Gratuity for LG elected Politic Leaders	ral	140,400
	, 13 Sub county chairpersons and Clerk to Council office for 12 months	Telecommunications		200
	8 Council meetings held to discuss &	Travel Inland		4,000
	approve; Capacity Building Plan, Local Revenue	Fuel, Lubricants and Oils		10,000
	Enhancement Plan DDP, procurement	General Staff Salaries		141,367
	plan and Committee reports.	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
		Wage Rec't:	281,767	
		i	Non Wage Rec't:	82,603
			Domestic Dev't	0
			Domestic Dev't Donor Dev't	0
Output: LG procurement man	agement services		Donor Dev't	0
Output: LG procurement man Non Standard Outputs:	agement services Salary paid for PDU staff. 10 District	General Staff Salaries	Donor Dev't	0
• •	Salary paid for PDU staff. 10 District Contract Committee meetings held to;	General Staff Salaries Allowances	Donor Dev't	3 64,370
• •	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders	Allowances Printing, Stationery, Photocopying and Binding	Donor Dev't	0 364,370 14,272
• •	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts,	Allowances Printing, Stationery, Photocopying and Binding Travel Inland	Donor Dev't	14,272 5,100
• •	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.	Allowances Printing, Stationery, Photocopying and Binding Travel Inland	Donor Dev't	0 364,370 14,272 5,100 2,312
• •	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.	Allowances Printing, Stationery, Photocopying and Binding Travel Inland	Donor Dev't Total	14,272 5,100 2,312 1,800
• •	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.	Allowances Printing, Stationery, Photocopying and Binding Travel Inland	Donor Dev't Total Wage Rec't:	0 364,370 14,272 5,100 2,312 1,800
• •	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.	Allowances Printing, Stationery, Photocopying and Binding Travel Inland	Donor Dev't Total Wage Rec't: Non Wage Rec't:	14,272 5,100 2,312 1,800

General Staff Salaries	13,502
Allowances	32,120

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Activities	nd	Planned Expenditure By Item		
Location) and Activities				s Thousand
3. Statutory Bodies				
Non Standard Outputs:	Salary for Secretary DSC office. Salary			3,000
	and Gratuity of Chairperson DSC paid for 12 months	Books, Periodicals and Newspapers		1,116
	32 meetings held to; carry out	Computer Supplies and IT Services		2,000
	Appointments, promotions, confirmations, regularisations,	Welfare and Entertainment		1,924
	disciplinary action	Printing, Stationery, Photocopying and Binding		3,120
	2 Newspaper Adverts placed	Subscriptions		500
		DSC Chair's Salaries		23,400
		Telecommunications		1,800
		Electricity		1,200
		Travel Inland		4,000
		Maintenance Machinery, Equipment and Furniture	l	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 s	services			
No. of Land board meetings	5 (Two meetings per quarter)	General Staff Salaries		11,645
		Allowances		6,000
No. of land applications (registration, renewal, lease	200 (Registration 150 Renewal 50 4 Quarterly reports produced) Salary paid to Secretary Land Board Office	Computer Supplies and IT Services		200
extensions) cleared		Printing, Stationery, Photocopying and		1,000
Non Standard Outputs: Salar		Binding Travel Inland		2,703
			Wage Rec't:	11,645
			Non Wage Rec't:	9,903
			Domestic Dev't	0,,003
			Donor Dev't	0
			Total	21,548
Output: LG Financial Accounta	bility			
No.of Auditor Generals	1 (Auditor generals report for FY 11/12	Allowances		14,530
queries reviewed per LG No. of LG PAC reports	reviewed,) 4 (1 PAC Report per quarter to be	Printing, Stationery, Photocopying and Binding		200
discussed by Council Non Standard Outputs:	discussed by Council)	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 execut	ive oversight			
		Allowances		2,000
		Printing, Stationery, Photocopying and Binding		1,000
		Telecommunications		394
		Travel Inland		3,857
		Fuel, Lubricants and Oils		1,000

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies	S			
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			
			Wage Rec't:	0
			Non Wage Rec't:	8,251
			Domestic Dev't	0
			Donor Dev't	0
			Total	8,251
Output: Standing Committees	Services			
Non Standard Outputs:	20 Committee reports discussed and	Allowances		20,000
·	adopted Finance/Administration - 4 Production/Natural Resurce - 4	Printing, Stationery, Photocopying and Binding		640
	Education and Health - 4 Works and Tech 4 Gender/Community - 4	Travel Inland		4,000
	8 Business Committee meetings held			
			Wage Rec't:	0
			Non Wage Rec't:	24,640
			Domestic Dev't	0
			Donor Dev't	0
			Total	24,640
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(current)		309,277
			Wage Rec't:	0
			Non Wage Rec't:	307,777
			Domestic Dev't	1,500
			Donor Dev't	0

Total

309,277

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Document and receives		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 1 (1 fruit tree nursery operated, maintained and finstalment paid)

Contract Staff Salaries (Incl. Casuals,	192,150
Temporary)	
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	600
Binding	
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

Workplan Details

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

4. Production and Marketing

Non Standard Outputs:

- 24 radio talk shows held, 1 video $documentary\ made,\ 2\ new sletters,\ 1$ newspaper suppliment/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 supervisonary visists made
- 4 M&E visits held .
- 4 technical audits held .
- Salary & NSSF paid for 12 months, Annual gratuity paid for DNC and 13
- Office utilities (stationery, toner, computer servicing) procured.
- NAADS vehicle serviced and insuranced,
- bank charges paid.
- District/ national meetings
- held. reports prepared and
- submitted.
- prodution data collected and desseminated
- it.
- routine and planning meetings (staff,
- farmer for a, core teams) Conducted.
- planning process guided (preparation
- of workplans, procurement plans, specifications & terms of reference
- made), price lists for the different
- technologies and inputs made,
- inventory of input stockist and suppliers of inputs for community
- procurement
- made, - funds to sub counties
- ransfered
- requests for funds to expend on the
- different activities and reports
- made
- the beneficiary farmers
- compiled,
- procurement process for subcounties,
- district and secretariat
- facilitated. office maintained / operational for 12
- 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

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

Transfers to other gov't units(capital)

4. Production and Marketing

 Domestic Dev't
 347,120

 Donor Dev't
 0

 Total
 347,120

1,038,231

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)

No. of functional Sub County Farmer Forums 13 (Nabwigulu, KTC, Namusagali, 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

NAWANYAGO1148 NABWIGULU3038 BALAWOLI3038)

No. of farmer advisory demonstration workshops

3744 (Crop and livestock advisory services in enterprises as selected and prioirised by the farmers in the sub

counties as follows

Kitayunjwa-crop /livestock132 Mbulamuti- crop /livestock132 Namasagali-crop /livestock132 Bulopa- crop /livestock132 Bulopa- crop /livestock132 Butansi-crop /livestock132 Balawoli-crop /livestock132 Namwendwa-crop /livestock132 Nawanyago-crop /livestock132 Bugumbya-crop /livestock132 Nabwigulu-crop /livestock132 Kamuli TC-crop /livestock132

transfer of funds to the 13 subcounties.

Non Standard Outputs:

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 1,038,231

 Donor Dev't
 0

 Total
 1,038,231

Output: Multi sectoral Transfers to Lower Local Governments

Vorkplan Details				
lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs 1	Thousand
Production and	Marketing			
Non Standard Outputs:	3	Transfers to other gov't units(capital)		49,472
1			Wage Rec't:	C
		Ne	on Wage Rec't:	20,872
		<u> i</u>	Domestic Dev't	28,600
			Donor Dev't	C
			Total	49,472
unction: District Production S	Services			
Higher LG Services Output: District Production M	Janagament Convince			
output: District Froduction W	ianagement Services			
Non Standard Outputs:	1.Staff salaries paid 2. DPO's office maintained	General Staff Salaries		231,160
	3. PMG activities supervised in 13	Computer Supplies and IT Services		1 940
	LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi,	Printing, Stationery, Photocopying and Binding		1,849
	Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago,	Bank Charges and other Bank related costs		3,159
	Kisozi and Mbulamuti	Electricity		1,500
	4. PMG investment projects monitored in 13 LLGs viz: Nabwigulu, KTC, Namusagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti 5. Agricultural statistics data bank maintained 6. Work plans and reports 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	Travel mana		12,59
			Wage Rec't:	231,166
			on Wage Rec't:	19,705
		•	Domestic Dev't	0
			Donor Dev't 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	0		10,080
	2. Agricultural inputs quality assured			
	3. Field staff supervised and backstopped			
			Wage Rec't:	C
			on Wage Rec't:	11,166
			Domestic Dev't	0
			Donor Dev't	0

80000 (Poultry vaccinated against New Printing, Stationery, Photocopying and Castle Disease in 7 LLGs in Bulopa, Binding

1,116

No. of livestock vaccinated

Workpla	n Details
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lanned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	****	ri .
<u> </u>	M1		UShs	Thousand
Production and N	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:	(
			Non Wage Rec't:	11,166
			Domestic Dev't	(
			Donor Dev't	(
			Total	11,160
utput: Fisheries regulation				
Quantity of fish harvested	0 (N/A)	Printing, Stationery, Photocopying and		68
No. of fish ponds stocked	0 (Nil)	Binding Convert Secretary of Constant Secretary		15.20
No. of fish ponds construsted and maintained	0 (NIL)	General Supply of Goods and Services Travel Inland		15,30 6,12
Non Standard Outputs:	1) Capture fisheries regulations enforced			
	2). Fish quality assured			
	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:	C
			Non Wage Rec't:	6,810
			Domestic Dev't	15,300
			Donor Dev't	(
			Total	22,110
utput: Vermin control service	S			
No. of parishes receiving anti-vermin services	governments)	Printing, Stationery, Photocopying and Binding		400
Number of anti vermin	0 (N/A)	General Supply of Goods and Services		2,20
operations executed		Travel Inland		6,210

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		s Thousand	
4. Production and I	Marketing				
Non Standard Outputs:	(1) Ffarmers sensitized on biodiversity and importance of wild life conservation in all 12 rural LLGs				
	(2) Crop destructive vermin elliminated in all 12 rural LLGs	i .			
	(3). Staff technical planning meetings held				
	(4). Vermin Control Office staff Uniforms procured				
		Waş	ge Rec't:	C	
		Non Waş	ge Rec't:	8,810	
		Domes	tic Dev't	C	
		Don	or Dev't	C	
			Total	8,810	
Dutput: Tsetse vector control a	nd commercial insects farm promoti	on			
No. of tsetse traps deployed and maintained	629 (Impregnated Tsetse traps procured, deployed and maintained in the tsestse infested sub sub counties of	Printing, Stationery, Photocopying and Binding		459	
	Namwendwa, Butansi, Namasagali,	General Supply of Goods and Services		19,549	
Non-Standard Outside	Balawoli, Nabwigulu, Kitayunjwa, Kisozi & Mbulamuti.) (1) Tsetse fly population monitored	Travel Inland		6,35	
Non Standard Outputs:	(2) Apiculture standards promoted				
	assured	Wa	ge Rec't:	0	
		Non Wa	-	6,810	
		· · · · · · · · · · · · · · · · · · ·	tic Dev't	19,549	
			nor Dev't	17,547	
		201	Total	26,359	
3. Capital Purchases					
Output: Other Capital					
Non Standard Outputs:	PMG Investment projects monitored	Other Structures		643	
•		Monitoring, Supervision and Appraisal of Capital Works		2,000	
		Waş	ge Rec't:	0	
		Non Waş	ge Rec't:	0	
		Domes	tic Dev't	2,643	
		Don	or Dev't	0	
			Total	2,643	
Output: Slaughter slab constru	ction				
No of slaughter slabs constructed	1 (01 slaughter slab in Bugabula County, Namwendwa Subcounty, Namwendwa parish, Namwendwa Trading center constructed)	Non-Residential Buildings		21,000	
Non Standard Outputs:	N/A				
		`	ge Rec't:	0	
		Non Waş	-	0	
			tic Dev't	21,000	
		Don	or Dev't	0	
Output: Plant clinic/mini labora			Total	21,000	

Workpl	an D	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
I. Production and I	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
Function: District Commercial S	Zamuiaas		Total	18,500
. Higher LG Services	services			
Output: Trade Development an	d Promotion Services			
No. of trade sensitisation	1 (Trade sensitisation meeting at	Advantising and Public Polations		1,000
meetings organised at the	district Hqs)	Advertising and Public Relations Printing Stationers, Photocomping and		300
district/Municipal Council		Printing, Stationery, Photocopying and Binding		300
		Travel Inland		2,000
No of businesses inspected for compliance to the law	320 (Business units inpected for compliance to the law: KTC - 200 units and 10 business units in each of the other 12 LLGs)	s.		
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
Output: Enterprise Developme	nt Sarvicas		Total	3,300
				200
No. of enterprises linked to UNBS for product quality	20 (Enterprises linked to UNBS - 5 Fruit processing units, 12 maize mills, .	Printing, Stationery, Photocopying and Rinding		300
and standards	bakeries in Kamuli Town Council, Namwendwa, Balawoli, Kasambira and Kisozi rural growth centers)	Travel Inland		2,000
No of businesses assited in business registration process	20 (Bussinesses assited in registration)			
No of awareneness 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
Output: Market Linkage Servic	200		Total	2,300
		T 11 1		
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

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
. 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 Total	5 00	
Output: Cooperatives Mobilisa	ation and Outreach Services		10.00	200	
No. of cooperative groups mobilised for registration	20 (Coorperative groups mobilized for registration in all 13 lower LGs)	Printing, Stationery, Photocopying and Binding		300	
No of cooperative groups supervised	60 (Coorperative groups supervised)	Travel Inland		2,400	
No. of cooperatives assisted in registration	20 ()				
Non Standard Outputs:	30 Coorperative groups audited (shs. 300,000)				
			Wage Rec't:	(
			Non Wage Rec't:	2,700	
			Domestic Dev't	(
			Donor Dev't	(
Output: Tourism Promotional	Servives		Total	2,700	
No. of tourism promotion activities meanstremed in	0 (N/A)	Printing, Stationery, Photocopying and Binding		200	
district development plans 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				
			Wage Rec't:	1 400	
			Non Wage Rec't:	1,400	
			Domestic Dev't	0	
			Donor Dev't Total	1,400	
			10141	1,400	

Workp	lan D	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USh	s Thousand
		Wage Rec't:	231,166
		Non Wage Rec't:	95,539
		Domestic Dev't	1,490,943
		Donor Dev't	0
		Total	1.817.649

Workplan Details

1. Higher LG Services

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

5. Health	
Function: Primary Healthcare	

Output: Healthcare Managem	ent Services	
Non Standard Outputs:	- 4 Routine Integrated Support	District PHC wage
	supervisions in 3 HSDs with a total of 53 health units.	Telecommunications
	or near anno.	Allowances
	- 12 DHT meetings held.	Incapacity, death benefits and funeral
	- 12 rounds of cold chain system	expenses
	maintenance.	Advertising and Public Relations
	- 4 consultative meetings with MOH.	Workshops and Seminars
	 payment of salaries to 351 health workers under the PHC payroll (old 	Books, Periodicals and Newspapers
	staffs & new recruits- 2,464,606,000B)	* *
	- 8 medical officers paid top up	Welfare and Entertainment
	allowance per month for the whole Fy 2012-2013, mounting to 48,935,000M)	Printing, Stationery, Photocopying and
	-,Payment of utilities like electricity,	Binding
	staff welfare in DHOs office, DHOs'	Small Office Equipment
	fleet servicing and repairs Distribution of IEC materials	Bank Charges and other Bank related costs
	- Disease survelliance visits	
	- Child days plus exercise conducted	Electricity
	- 1 home improvement camapign conducted	Travel Inland
	- 1 sanitation week celeberation held.	Fuel, Lubricants and Oils

Maintenance - Vehicles 6,000 Maintenance Other 1,000 Wage Rec't: 2,464,606 Non Wage Rec't: 754,873 Domestic Dev't 0 Donor Dev't 0 **Total** 3,219,479

2,464,606 19,417 300,535 1,200

> 8,145 220,174 1,200 1,200 2,600 51,486

> 5,840 3,632 3,800 26,773 101,871

132,634

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers

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

No. and proportion of deliveries in the District/General hospitals 85 (%age of approved posts filled with Transfers to other gov't units(current) trained heath workers in Kamuli District General Hospital, Kamuli

Town Council)

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

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

Council)

Workplan Details

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

5. Health

Number of total outpatients that visited the District/ General Hospital(s).

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 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

157,093

Number of outpatients that visited the NGO hospital

facility

Number of inpatients that

visited the NGO hospital facility

12000 (Kamuli Mission hospital in

65000 (At Kamuli Mission hospital in

Kamuli Town Council.)

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 Transfers to other gov't units(current)

HC Iis) distributed in all the District.)

2000 (COUNTRY SIDE HC II - 100

No. and proportion of deliveries conducted in the NGO Basic health facilities

NABULEZI HC II - 120 KAMULI VSC HC II - 100 FELLOW SHIP HC II - 85 BUGEYWA HC II - 120 **BUDHATEMWA HC II - 120** KIROBA HC II - 100 NAMISAMBYA HC II - 113 NAMINAGE HC II - 120 **BUGULUMBYA HC II - 80** ST. KIZITO HC II - 120 KISOZI HC II - 150 **BUPADHENGO FLEP HC II - 113** NAWANYAGO HC III - 300 ST. CATHERINE HC II - 158

LUZINGA HC II - 100 During the FY 2010/2011 1,871 deliveries were conducted in the 16

NGO/PNFP H/Us in Kamuli District))

Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

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

BUPADHENGO FLEP HC II - 1,5 NAWANYAGO HC III - 8,500 ST. CATHERINE HC II - 2,500 LUZINGA HC III - 1,350)

Number of inpatients that visited the NGO Basic health facilities

3000 (COUNTRY SIDE HC II - 50 NABULEZI HC II - 100 KAMULI VSC HC II - 150 FELLOW SHIP HC II - 150 BUGEYWA HC II - 100 BUDHATEMWA HC II - 50 KIROBA HC II - 50 NAMISAMBYA HC II - 80 NAMINAGE HC II - 80 ST. KIZITO HC II - 250 KISOZI HC II - 300 BUPADHENGO FLEP HC II - 80

NAWANYAGO HC III - 1,000 ST. CATHERINE HC II - 310 LUZINGA HC III - 200

2,069 patients were admitted in the Inpatient wards in the respective facilities in FY 2010/11 and hence 3,000 will be targed this FY 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

Workplan Details

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

5. Health

KAMULI YOUTH CLINIC HC II -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) 54 (73 new health workers to be

%age of approved posts filled with qualified health workers

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

No. of children immunized with Pentavalent vaccine

Number of inpatients that visited the Govt. health facilities.

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

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.)

30 (100 villages will be targeted thus 500 VHTs to be trained with support from partners like STAR-EC, Plan Uganda, STRIDES & MANIFEST)

21118 (21118 children immunised with pentavalent vaccine (68% of the overall district target))

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 BUPADHENGO HC III - 210 LULYAMBUZI HC III - 210 4000 (4000 deliveries to be cond

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 BUGULUMBYA HC III - 240 BUPADHENGO HC III - 240 LULYAMBUZI HC III - 240 LULYAMBUZI HC III - 240 during the FY 2012/2013)

Number of trained health workers in health centers
No.of trained health related

150 (Distributed in 2 HC Ivs,10 HC IIIs & 22 HC Iis, in Kamuli District)
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

training sessions held.

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

Workplan Details

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

5. Health

. Heatti			Donor Dev't	0
			Total	157,923
Output: Multi sectoral Transf	ers to Lower Local Governments			,,
Non Standard Outputs:		Transfers to other gov't units(current)		145,513
			Wage Rec't:	0
			Non Wage Rec't:	85,544
			Domestic Dev't	59,969
			Donor Dev't	0
			Total	145,513
3. Capital Purchases				
Output: Staff houses construc	tion and rehabilitation			
No of staff houses	0	Non-Residential Buildings		260
rehabilitated		Residential Buildings		105,252
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.)			
Non Standard Outputs:	Payment of retention for the previous construction works at Namaira HC II, Luzinga HC II & Kiige HC II			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	105,512
			Donor Dev't	0
			Total	105,512

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	Planned Expenditure By Item
Location) and Activities	UShs Thousand

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of qualified primary 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

-110 is in Manapa S/County -12 irs in Kitayunjwa S/County -12 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 fowarded to CAO for

confirmation

70 teachers submitted for promotion to

Senior Education Assitant II

EMIS forms from 184 UPE benefiting schools, and 100 private primary schools submitted to MoES

10 community schools submitted to the Minisitry of Education and Sports for Coding

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

 Wage Rec't:
 9,599,255

 Non Wage Rec't:
 0

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 9,599,255

786,885

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils sitting PLE 13000 (Registering 13,000 candidates in Transfers to other gov't units(current)

the 13 lower local registered)

No. of student drop-outs 50 (Ensuring that 95% of the pupils are

retained in the 184 UPE benefiting

schools)

Workplan Details

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

6. Education

No. of pupils enrolled in

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 =

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:

		Wage Rec't:	0
		Non Wage Rec't:	786,885
		Domestic Dev't	0
		Donor Dev't	0
		Total	786,885
Output: Multi sectoral Transfers to Lower Local Governments			
Non Standard Outputs:	Transfers to other gov't units(capital)		62,389
		Wage Rec't:	0
		Non Wage Rec't:	6,202
		Domestic Dev't	56,187
		Donor Dev't	0
		Total	62,389
3. Capital Purchases			

Output: Classroom construction and rehabilitation

No. of classrooms constructed in UPE 12 (construction of a three classroom Non-Residential Buildings block at Kamuli boys in Nabwigulu S/c with litghening conductor under \bar{SFG} construction of a three classroom block

with a lightening conductor at Ndalike P/s.

Construction of a 3 classroom block with office, store and lightening conductor at Matuumu C/U and Namujenjera P/Schools.)

No. of classrooms rehabilitated in UPE 2 (Buildind a reignforcing wall at

Ndalike P/S)

Non Standard Outputs: Nil

Wage Rec't:

0

237,201

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

6. Education

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

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 94,500 Total

Output: Teacher house construction and rehabilitation

No. of teacher houses constructed

3 (construction of three single teachers' Residential Buildings houses in the following schools;

262,264

1,163,784

Nakyaka and Izanyiro P/schools. construction of three two unit teachers houses in the following schools; Nakulabye, Kisaikye, Bukuutu and Kibuye P/schools.)

No. of teacher houses

rehabilitated

0 (N/A)

Non Standard Outputs: Retention on construction of a teachers'

house in Nakyaka Butansi Subcounty

under LDG paid

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 262.264 Donor Dev't **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 teachig Secondary Teachers' Salaries

staff in the 12 govt sec school in the counties of Bugabula and Buzaaya paid

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)

Workplan Details

	nned Outputs (Description a cation) and Activities	nd	Planned Expenditure By Item	UShs	: Thousand
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	1 162 794
2. <i>I</i>	ower Level Services			Total	1,163,784
	tput: 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
2 (7			Total	2,164,309
	Capital Purchases tput: Administration block r	oha hilitatian			
Ou					
	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 Total	0 200,000
Ou	tput: Teacher house construc	ction		10141	200,000
	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:				
	1			Wage Rec't:	0
				Non Wage Rec't:	0
				Domestic Dev't	150,000
				Donor Dev't	0
				Total	150,000
	action: Education & Sports M	lanagement and Inspection			
	Higher LG Services tput: Education Managemen	t Sarvicas			
Ou			a		0.4.504
	Non Standard Outputs:	Salaries for departmental staff paid.	General Staff Salaries Printing Stationery Photocomying and		84,531
		Departmental reports produced (3 monthly & 1 qurterly),	Printing, Stationery, Photocopying and Binding		6,000
		Departmental data recorded at quarterly level	Travel Inland		42,704

Workplan Details

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

33,281

Output: Monitoring and Supervision of Primary & secondary Education

No. of tertiary institutions inspected in quarter

3 (St. Joseph Vocational Training Travel Inland 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)

No. of primary schools inspected in quarter

325 (187 Government aided schools 11 COPE centres &

No. of inspection reports provided to Council Non Standard Outputs: 137 private schools)8 (two reports per quarter)

s: N/A

 Wage Rec't:
 0

 Non Wage Rec't:
 33,281

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 33,281

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US	hs Thousand
		Wage Rec't:	10,847,570
	Λ	lon Wage Rec't:	3,039,381
		Domestic Dev't	1,000,152
		Donor Dev't	0

Workplan Details

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

Function: District, Urban and Community Access Roads

Document and received	UShs Thousand
7a. Roads and Engineering	

1. Higher LG Services Output: Operation of District Roads Office

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

Wage Rec't: 119,511 Non Wage Rec't: 69,127 Domestic Dev't 20,000 Donor Dev't Total 208,638

Total 14,887,103

2. Lower Level Services

Output: District Roads Maintainence (URF)

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

0 (NIL) 0 (NIL) $LG\ Conditional\ grants(current)$

542,078

Workplan Details

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

7a. Roads and Engineering

Length in Km of District
roads routinely maintained

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.

Total	542,078
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	542,078
Wage Rec't:	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)		419,778
		Wage Rec't:	0

 Wage Rec 1:
 0

 Non Wage Rec't:
 321,718

 Domestic Dev't
 98,060

 Donor Dev't
 0

Total 419,778

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed
Length in Km. of rural

Roads and Bridges

6,253

roads rehabilitated

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

0

Wage Rec't: 0
Non Wage Rec't: 0
Domestic Dev't 6,253
Donor Dev't 0

Total 6,253

Workplan Details

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	Tl
7b. Water		USIS	Thousand
unction: Rural Water Supply	and Sanitation		
Higher LG Services			
utput: Operation of the Disti	rict Water Office		
Non Standard Outputs:	4 Quarterly progress reports made and	Books, Periodicals and Newspapers	540
Non Standard Outputs.	submitted to centre	Welfare and Entertainment	1,560
	Utility bills for 12 months paid	Printing, Stationery, Photocopying and Binding	3,060
	Vehicles, motor cyces and equipment	Bank Charges and other Bank related costs	600
	maintained.	Telecommunications	240
	Stationery and computer consumables	Electricity	960
	purchased for 12 months.	Water	240
	Staff welfare paid	Travel Inland	20,291
	Bank charges paid	General Staff Salaries	45,618
	Newspapers purchased for the office for 12 months.		
	Fuel and lubricants for running office vehicles purchased for 12 months.		
	Staff salary paid for 12 months.		
		Wage Rec't:	45,618
		Non Wage Rec't:	0
		Domestic Dev't	27,491
		Donor Dev't	0
		Total	73,109
utput: Supervision, monitori	ng and coordination		
No. of sources tested for	0 (N/A)	Workshops and Seminars	2,648
water quality		General Supply of Goods and Services	1,000
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (Notices displayed on the District water office notice board.)	Travel Inland	10,504
No. of District Water Supply and Sanitation Coordination Meetings	4 (4 district water and sanitation coordination committee meeetings 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 Kisozi (10), Bugulumbya (10), Kitayunjwa (10),Wankole(10) and Nawanyago10))		

Workplan Details

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

Non Standard Outputs:

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

Total 14,152

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

No. of public sanitation	0 (NIL)	Workshops and Seminars	2,940
sites rehabilitated		General Supply of Goods and Services	66,155
No. of water pump mechanics, scheme	0 (NIL)	Travel Inland	5,400

attendants and caretakers trained % 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 Wankok

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

Workplan Details

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

7b. Water

Non Wage Rec't: Domestic Dev't 74,495 Donor Dev't Total 74,495

Output: Promotion of Community Based Management, Sanitation and Hygiene

committees formed.

34 (34 water user committees formed ir Workshops and Seminars

46,835 the s/counties of Balawoli-6, Bugulumbya-2, Bulopa-2, Butansi-1, Kisozi-3, Kitayunjwa-2, Mbulamuti-1,

Namwendwa-5, Nawanyago-1 and Wankole-3.)

No. of water and Sanitation promotional events undertaken

25 (12 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali.

Nabwigulu-1, Namasagali-7,

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.)

Workplan Details

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

7b. Water

Non Standard Outputs:

34 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-6, Bugulumbya-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.

Wage Rec't: Non Wage Rec't: 21,000 Domestic Dev't 25,835 Donor Dev't **Total** 46,835 2. Lower Level Services Output: Multi sectoral Transfers to Lower Local Governments Non Standard Outputs: Transfers to other gov't units(current) 95,268 Wage Rec't: Non Wage Rec't: 95,268 Domestic Dev't 0 Donor Dev't 0 95,268 3. Capital Purchases **Output: Office and IT Equipment (including Software)** Non Standard Outputs: 600 One printer procured Machinery and Equipment Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 600 Donor Dev't 0 600 Total **Output: Other Capital** Other Structures 17,794

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs		Thousand	
b. 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:	(
			Non Wage Rec't:	(
			Domestic Dev't	17,79	
			Donor Dev't	(
)	- l-t-i i DCC-		Total	17,79	
Output: Construction of public					
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		17,35	
	2011/12 retention on construction of 2 VIP Latrines paid.)				
Non Standard Outputs:	N/A				
			Wage Rec't:		
			Non Wage Rec't:	17.25	
			Domestic Dev't Donor Dev't	17,35	
			Donor Dev t Total	17,35	
Output: Shallow well construc	tion		10141	17,55	
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	6 (6 motor drilled shallow wells constructed in the s/counties of Bugulumbya-1, Bulopa-1, Kisozi-1, Kitayunjwa-1, Namwendwa-1, Wankole-1.)	Other Structures		49,50	
Non Standard Outputs:	N/A				
			Wage Rec't:	1	
			Non Wage Rec't:		
			Domestic Dev't	49,50	
			Donor Dev't Total	40.50	
Output: Borehole drilling and	rehabilitation		10141	49,50	
No. of deep boreholes rehabilitated	0 (N/A)	Other Structures		442,50	
No. of deep boreholes drilled (hand pump, motorised)	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:	N/A				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	442,50	
			Donor Dev't		
			Total	442,50	

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	165,129
		Non Wage Rec't:	1,049,191
		Domestic Dev't	794,037
		Donor Dev't	0
		Total	2.008.357

Workplan Details

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

8. Natural Resources

Function: Natural Resources M	Management		
. Higher LG Services			
Output: District Natural Reso	ource Management		
Non Standard Outputs:	Salaries for 15 Natural Resurces Staff paid - 83,151,000	General Staff Salaries	83,151
		Computer Supplies and IT Services	2,400
	visits made by DNRO in Namasagali, Namwendwa, Balawoli and Nabwigulu - 1,000,000	Printing, Stationery, Photocopying and Binding	1,600
		Telecommunications	1,080
		Travel Inland	5,520
	SLM project activities supervised and monitored - entire district (4 monitoring visits by DTWC) - 2,000,000	Maintenance - Vehicles	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		

Total	94,151
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	11,000
Wage Rec't:	83,151

Output: Tree Planting and Afforestation

Number of people (Men
and Women) participating
in tree planting days

Travel Inland

500

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

Non Standard Outputs: N/A

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

Workpl	lan D	Details
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Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs Thousand		
Q Natural Pasaureas			

8. Natural Resources

	7.7 d		Total	500
utput: Forestry Regulation a	nd Inspection			
No. of monitoring and compliance surveys/inspections undertaken	2 (Forest regulation field patrols conducted in Kisozi, Namwendwa, Balawoli & Namasagali sub counies - 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	0 (N/A)	Workshops and Seminars		1,369
Management Committees formulated		Telecommunications		1,500
Non Standard Outputs:	1). 5 radio talk shows conducted - shs. 2,600,000 (using the local FM radio station -KBS) in Kamuli town.	Travel Inland		1,400
	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
utput: Stakeholder Environn	nental Training and Sensitisation			
No. of community women	0 (N/A)	Workshops and Seminars		10,200
and men trained in ENR monitoring		General Supply of Goods and Services		45,000
Non Standard Outputs:	1). 3 Community groups implementing SLM interventions in Balawoli, Nabwigulu & Nawanyago supported - 50,000,000	Travel Inland		6,800
	Construction of 4 energy saving charcoal kilns supporte - 12,000,000			
	charcoar kinis supporte - 12,000,000		Wage Rec't:	0
			Non Wage Rec't:	62,000
			Domestic Dev't	02,000
			Donor Dev't	0
			Total	62,000
utput: Monitoring and Evalu	ation 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		ш. Б.	^
			Wage Rec't:	0

Workplan Details

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

8. Natural Resources

8. Natural Resourc	ces			
			Non Wage Rec't:	3,384
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,384
Output: Land Management Se	ervices (Surveying, Valuations, Tittlin	g and lease management)		
No. of new land disputes settled within FY	0 (N/A)	Travel Inland		700
Non Standard Outputs:	Dissemination and awareness creation on the new Physical Act 2010 to district and sub county stakeholders.	1		
			Wage Rec't:	0
			Non Wage Rec't:	700
			Domestic Dev't	0
			Donor Dev't	0
			Total	700
2. Lower Level Services				
Output: Multi sectoral Transf	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(capital)		13,151
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	10,151

Donor Dev't **Total**

13,151

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item			
	USh		Shs Thousand	
		Wage Rec't:	83,151	
		Non Wage Rec't:	85,353	
		Domestic Dev't	10,151	
		Donor Dev't	0	
		Total	178,655	

Workplan Details

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

9. Community Based Services	
Function: Community Mobilisation and Empowerment	
1 Higher I.G. Services	

Output: Operation of the Community Based Sevices Department

Non Standard Outputs:	22 CBSD staff salaries paid.	Travel Inland	4,284
	4 staff meeting held	General Staff Salaries	143,065
	S .	Workshops and Seminars	2,060
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa,	Printing, Stationery, Photocopying and Binding	768
		Bank Charges and other Bank related costs	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.

> Wage Rec't: 143,065 Non Wage Rec't: 7,212 Domestic Dev't Donor Dev't 0 **Total** 150,277

Output: Probation and Welfare Support

children in various resettlement homes in Jinja and Iganga .)	Workshops and Seminars	16,400
	Staff Training	6,800
	Telecommunications	200
	Travel Inland	18,600
	Maintenance Machinery, Equipment and Furniture	2,400
	Donations	2,000
	Computer Supplies and IT Services	142
	Printing, Stationery, Photocopying and Binding	8,300
	Small Office Equipment	2,000
	Bank Charges and other Bank related costs	150

Workplan Details

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

9. Community Based Services

Non Standard Outputs:

13 LLG cells inspected to ensure the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.

240 social welfare cases settled within

the Probation office.

30 OVC service providers monitored and supervised

Celebrations of the Day of the African

Conduct 4 District OVC Committee meetings.

Facilitate sub-county-based learning networks -SLAs

Support to OVC sub county coordination committees

Facilitate registration of Vulnerable

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)

Total	56,992
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	56,992
wage Kec i:	U

Output: Adult Learning

No. FAL Learners Trained

2000 (FAL learners trained in all the	Workshops and Seminars	6,755
13 LLGs of Nabwigulu 100 Butansi, - 100	Staff Training	1,800
Mbulamuti, - 100	Printing, Stationery, Photocopying and	3,200
Namasagali, - 60	Binding	
Wankole,- 75	Small Office Equipment	71
Kisozi - 100	Small Office Equipment	
Namwendwa, - 100	Bank Charges and other Bank related costs	100
Balawoli, - 100	Travel Inland	8,600
Bugulumbya, - 75	Travel Interval	0,000
Nawanyago, - 50		
Bulopa, - 75		

Kitayunjwa - 75 Kamuli Town Council. -40

Proficiency testing for Adult learners)

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	4 quarterly meetings for FAL	
•	instructors held in Kamuli Tow	

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

International Literacy Day celebrated

		D_{i}	omestic Dev't	0
			Donor Dev't	0
			Total	20,526
Output: Support to Youth Coun	ncils			
No. of Youth councils	1 (1 district youth council)	Workshops and Seminars		4,141
supported	Printing, Stationery, Photocopying and		28	
Non Standard Outputs:	4 District youth council executive	Binding		
	committee meetings held at District youth council offices.	Bank Charges and other Bank related costs		100
	youth council offices.	Telecommunications		100
	2 District Youth Council meetings held at Kamuli Town Council. 13 LLGs Monitored and supervised on	Travei Iniana		3,120
	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.

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.

Wage Rec't:	0
Non Wage Rec't:	7,489
Domestic Dev't	0
Donor Dev't	0
Total	7,489

Wage Rec't:
Non Wage Rec't:

20,526

Output: Support to Disabled and the Elderly

No. of assisted aids **0** (NIL) Workshops and Seminars 4,200

Workplan Details	Wor	kpl	an	De	tails
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Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item USh:	: Thousand
9. Community Base	d Services		
supplied to disabled and elderly community		Bank Charges and other Bank related costs	150
Non Standard Outputs:	24 PWD groups supported start IGAs	Travel Inland Donations	3,304 35,180
	1 PWD Council meeting held at the District headquarters.	Donations	33,100
	4 PWD execitive meetings held.		
	1 National Disability Day celebrated held.		
	4 Special grant committee meetings hel		
	30 PWD groups monitored.		
	40 PWD living with HIV/AIDS visited for pychosocial support.		
		Wage Rec't:	0
		Non Wage Rec't:	42,834
		Domestic Dev't	0
		Donor Dev't	0
Output: Work based inspections	<u> </u>	Total	42,834
Non Standard Outputs:	60 Works places inspected in the 13 sul	Workshons and Seminars	600
	counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council. 50 employers and employees sensitized on Labour legislation in the 13 subcounties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.	Travel Inland	1,400
	International Labour Day celebrations held.		
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
Output: Labour dispute settleme	ent	Total	2,000
Non Standard Outputs:	30 Labour complaints settled	Travel Inland	500
		Wage Rec't:	0
		Non Wage Rec't:	500
		Domestic Dev't	0
		Donor Dev't	0
Output: Deprentation on W	n's Councils	Total	500
Output: Reprentation on Women		W	4.000
No. of women councils supported	1 (1 District Women Council)	Workshops and Seminars Park Charges and other Park related costs	4,200
Page 128		Bank Charges and other Bank related costs	100

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	II CL	Thousand
0 C '' D	10		UShs	1 nousana
9. Community Bas	ea Services			
Non Standard Outputs:	12 planning / review meetings for	Telecommunications		368
	District Women Council Executive held	Travel Inland		2,821
	4 District Women Council meeting held	1		
	20 women groups mobilised and sensitisedon IGA & leadership in 13LLGs			
	International Women's Day celebrations held			
	6 Women groups supported in 3 sub counties.			
	30 women leaders attended workshop on leadership skills and financial managemnet.			
			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 Transfe	ers to Lower Local Governments			
Non Standard Outputs:		Transfers to other gov't units(capital)		311,450
			Wage Rec't:	0
			Non Wage Rec't:	50,070
			Domestic Dev't	261,380
			Donor Dev't	0
			Total	311,450

William Details	Work	plan I	Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	143,065
		Non Wage Rec't:	195,112
		Domestic Dev't	261,380
		Donor Dev't	0
		Total	599,557

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
10. Planning				
Function: Local Government Pl	anning Services			
1. Higher LG Services	-			
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Salaries paid to 5 DPU staff	Computer Supplies and IT Services		1,000
	4 LGMSDP Accountabilities compiled	Welfare and Entertainment		58
	and submitted.	Printing, Stationery, Photocopying and		50
	Office utilities procured	Binding		
	office diffices procured	Telecommunications		100
		Travel Inland		2,150
		General Staff Salaries		38,20
			Wage Rec't:	38,207
			Non Wage Rec't:	4,330
			Domestic Dev't	(
			Donor Dev't	(
O44- Di-4-i-4 Bli			Total	42,537
Output: District Planning				
No of minutes of Council	0 (NIL)	Advertising and Public Relations		100
meetings with relevant resolutions		Workshops and Seminars		450
No of Minutes of TPC	12 (Monthly DTPC meetings conducted	Computer Supplies and IT Services		400
meetings	and minutes produced)	Printing, Stationery, Photocopying and		1,000
No of qualified staff in the	5 (District Planner	Binding Travel Inland		2,50
Unit	Population Officer 1 Data Entry Clerk , Office typist and Office Attendant)	Travel muna		2,30
Non Standard Outputs:	1.Production of Budget Framework Paper for 2013/14			
	Internal Assessment report for 2012 produced and submitted to MoLG.			
			Wage Rec't:	C
			Non Wage Rec't:	4,450
			Domestic Dev't	C
			Donor Dev't	(
			Total	4,450
Output: Statistical data collecti	ion			
Non Standard Outputs:	Production of District Statistical	Computer Supplies and IT Services		200
	Abstract for 2013	Printing, Stationery, Photocopying and Binding		100
		Travel Inland		2,40
			Wage Rec't:	(
			17 TH D /:	2.704

Non Wage Rec't:

2,705

Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	IIChe T	housand
10. Planning			Oshs 1	поизина
			Domestic Dev't	(
			Donor Dev't	C
			Total	2,705
Output: Development Plannir	ıg			
Non Standard Outputs:	13 LLGs Mentored on Development	Computer Supplies and IT Services		300
-	planning.	Printing, Stationery, Photocopying and Binding		500
		Travel Inland		2,200
			Wage Rec't:	0
			Non Wage Rec't:	3,000
			Domestic Dev't	C
			Donor Dev't	0
			Total	3,000
Output: Management Infomr	ation Systems			
Non Standard Outputs:	LOGICS report for 2012/13 produced	Computer Supplies and IT Services		200
	for Roads, Water, Health, Community Dev't, Production and Sub county and Parish data	Printing, Stationery, Photocopying and Binding		400
		Telecommunications		50
		Travel Inland		1,85
			Wage Rec't:	0
			Non Wage Rec't:	2,500
			Domestic Dev't	C
			Donor Dev't	C
			Total	2,500
Output: Monitoring and Eval	uation of Sector plans			
Non Standard Outputs:	4 Quarterly monitoring reports produced	Travel Inland		4,200
			Wage Rec't:	C
			Non Wage Rec't:	4,200
			Domestic Dev't	C
			Donor Dev't	C
			Total	4,200

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

Workplan Details

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

11. Internal Audit

Function: Internal Audit Servi	ices			
1. Higher LG Services				
Output: Management of Inter	rnal Audit Office			
Non Standard Outputs:	- Salaries paid for 6 staff i.e 01 District			45,242
	Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts and 01	Workshops and Seminars		500
	Office Typist	Books, Periodicals and Newspapers		500
	- Office Administration and	Computer Supplies and IT Services		500
	Management	Welfare and Entertainment		300
		Printing, Stationery, Photocopying and Binding		1,800
	- Training of Audit Staff	Small Office Equipment		500
	- Workshops and Seminars	Telecommunications		400
	- workshops and Semmars	Maintenance - Vehicles		1,000
	- Contribution to Uganda Internal Auditors Association			
			Wage Rec't:	45,242
			Non Wage Rec't:	5,500
			Domestic Dev't	0
			Donor Dev't	0
			Total	50,742
Output: Internal Audit				
Date of submitting	10/08/2013 (15/11/2012, 15/02/2013,	Travel Inland		17,263

Quaterly Internal Audit Reports

No. of Internal Department Audits

15/05/2013, 10/08/2013)

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)

Workplan Details

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

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

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

Details of Transfers to Low	ver Level Services and	Capital Investment	by LCIII
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifi	ied	LCIV:Not Specifie	ed	2,164,309.00
Sector: Education				2,164,309.00
LG Function: Seconda	ry Education			2,164,309.00
Lower Local Services	······································			2 174 200 00
Output: Secondary Ca LCII: Not Specified	ipitation(USE)(LLS)			2,164,309.00
All Govt Aided Sec Schools		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,164,309.00
Lower Local Services LCIII: Not Specifi	ied	LCIV: BUGABUI		17,794.00
Sector: Water and				17,794.00
	ater Supply and Sanitation			17,794.00
Capital Purchases Output: Other Capital LCII: Not Specified				17,794.00
Retentions paid		Conditional transfer for Rural Water	231007 Other	17,794.00
Capital Purchases LCIII: BALAWO	T T	LCIV: BUGABUI	· Λ	476,317.38
Sector: Agriculture		LCIV. BUUABUI		99,510.91
LG Function: Agricult				99,025.91
Lower Local Services	arai Harisory Scirices			77,023.71
Output: LLG Advisor	y Services (LLS)			90,696.91
Balawoli		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,696.91
Output: Multi sectoral LCII: BALAWOLI	l Transfers to Lower Local G	overnments		8,329.00
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	8,329.00
Lower Local Services LG Function: District	Production Services			485.00
Capital Purchases Output: Other Capital LCII: KAGUMBA	I			485.00
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			WOIKS	
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Capital Purchases				
Sector: Works and LG Function: District, Capital Purchases	Transport Urban and Community Acces	s Roads		19,936.00 19,936.00

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

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
Nabitalo		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 LCII: BALAWOLI	l Transfers to Lower Local	Governments	, ,,	16,920.00
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	16,920.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				34,670.78
LG Function: Primary H	<i>lealthcare</i>			34,670.78
Capital Purchases Output: Staff houses con LCII: KIIGE	struction and rehabilitation			1,222.59
Payment for retention for construction of a 2 stance pit latrine at Kiige HC II, Balawoli S/c LCII: NAMAIRA		Conditional Grant to PHC - development	231001 Non- Residential Buildings	259.90
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
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: NABULEZI	lthcare Services (LLS)			12,078.71
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcar LCII: BALAWOLI	re Services (HCIV-HCII-LLS)		units(current)	15,522.49
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 T	ransfers to Lower Local Gove	ernments	amo (caront)	5,847.00

Sector: Agriculti	ure ultural Advisory Services			75,296.57 75,296.57
LCIII: BULOPA		LCIV: BUGABUL	<u>/1</u>	214,496.55
Lower Local Services		LCIV: BUGABUL	<i>A</i>	21 / 10/ 55
		Transfers to LLGs	other gov't units(current)	
Output: Multi secto LCII: BALAWOLI Balawoli	ral Transfers to Lower Local G	Multi-Sectoral	263104 Transfers to	10,583.00 10,583.00
Lower Local Services	=			-,
	icial Management and Account	ability(LG)		10,583.00
Lower Local Services Sector: Accounted				10,583.00
Daiawon		Transfers to LLGs	other gov't units(current)	12,000.00
Lower Local Service. Output: Multi secto LCII: BALAWOLI Balawoli	s ral Transfers to Lower Local G	Governments Multi-Sectoral	263104 Transfers to	12,600.00 12,600.00
LG Function: Local	<u> </u>			12,600.00
	ector Management			12,600.00
Lower Local Services				
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	38,174.00
Output: Multi secto LCII: BALAWOLI	ral Transfers to Lower Local G	Sovernments		38,174.00
Lower Local Services	=			20,17 1100
	evetopment nunity Mobilisation and Empow	verment		38,174.00
Lower Local Services Sector: Social De				38,174.00
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	900.00
Lower Local Services Output: Multi secto LCII: BALAWOLI	s ral Transfers to Lower Local G	Governments		900.00
Capital Purchases LG Function: Natur	al Resources Management			900.00
Drilling of 6 boreho	les	Conditional transfer for Rural Water	231007 Other	94,821.43
Capital Purchases Output: Borehole di LCII: Not Specified	rilling and rehabilitation			94,821.43
LG Function: Rural	Water Supply and Sanitation			94,821.43
Lower Local Service. Sector: Water an			units(current)	95,721.43
LCII: BALAWOLI Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't	5,847.00
I CII DAI AWOLI				
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)

				<i>_</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory S LCII: BULOPA	Services (LLS)			73,796.57
Bulopa		Conditional Grant for NAADS	263204 Transfers to	73,796.57
Output: Multi sectoral T LCII: BULOPA	Transfers to Lower Local Gove		other gov't units(capital)	1,500.00
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,500.00
Lower Local Services	C.,			7 217 00
Sector: Works and T	•	1 -		7,216.00
Lower Local Services	rban and Community Access Re	oaas		7,216.00
	Transfers to Lower Local Gove	rnments		7,216.00
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,216.00
Lower Local Services Sector: Education				9456131
	ry and Primary Education			84,561.21 84,561.21
Capital Purchases	ry ana 1 rimary Laucation			04,301.21
=	construction and rehabilitation			48,000.00
construction of a 2 unit Teachers' house at Bukuutu P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: BUKUUTU	s Services UPE (LLS)			36,561.21
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

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
Lower Local Services				10.002.04
Sector: Health	TT 1.1			10,802.04
LG Function: Prima Lower Local Services				10,802.04
	hcare Services (HCIV-HCII-LL	S)		7,002.04
BULOPA HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,002.04
Output: Multi sector LCII: BULOPA	ral Transfers to Lower Local Go	vernments		3,800.00
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,800.00
Lower Local Services Sector: Water and				24,204.74
$LG\ Function:\ Rural$	Water Supply and Sanitation			24,054.74
Capital Purchases Output: Shallow well LCII: Not Specified	ll construction			8,251.17
Motorised shallow v	vell	Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole dr LCII: Not Specified	illing and rehabilitation			15,803.57
Drilling of 1 boreho	le	Conditional transfer for Rural Water	231007 Other	15,803.57
	al Resources Management			150.00
Lower Local Services Output: Multi sector LCII: BULOPA	ral Transfers to Lower Local Go	vernments		150.00
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	150.00
Lower Local Services				
Sector: Social De	-			10,372.00
	unity Mobilisation and Empower	rment		10,372.00
Lower Local Services Output: Multi sector LCII: BULOPA	ral Transfers to Lower Local Go	vernments		10,372.00
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	10,372.00
Lower Local Services			- 6	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountabili	ty			2,044.00
LG Function: Financial l	Management and Accountab	ility(LG)		2,044.00
Lower Local Services				
Output: Multi sectoral T LCII: BULOPA	ransfers to Lower Local Gov	vernments		2,044.00
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,044.00
LCIII: BUTANSI		LCIV: BUGABUL	Δ	294,709.68
Sector: Agriculture		LCIV. BUGABUL	/1	71,255.46
LG Function: Agriculture	al Advisory Carvicas			71,233.40
Lower Local Services	u Advisory Services			71,070.40
Output: LLG Advisory S LCII: NALUWOLI	Services (LLS)			68,164.46
Butansi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral T LCII: BUTANSI	ransfers to Lower Local Go	vernments		2,906.00
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,906.00
Lower Local Services LG Function: District Pro	oduction Services			185.00
Capital Purchases				107.00
Output: Other Capital LCII: NALUWOLI				185.00
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Capital Purchases Sector: Works and T	rancnort			6,689.00
LG Function: District, Ur	ban and Community Access	Roads		6,689.00
Lower Local Services Output: Multi sectoral T LCII: BUTANSI	ransfers to Lower Local Go	vernments		6,689.00
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,689.00
Lower Local Services				127 121 47
Sector: Education	In '			127,131.46
LG Function: Pre-Primai Capital Purchases	ry and Primary Education			127,131.46
•	ruction and rehabilitation			59,000.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house o	construction and rehabilitation			24,264.00
Construction of a single unit teacher's house at Nakyaka Primary school LCII: BUTANSI		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
Retention on teacher's house at Nakyaka P/S Capital Purchases		Unspent balances – UnConditional Grants	231002 Residential Buildings	1,264.00
Lower Local Services Output: Primary School LCII: BUGEYWA	s Services UPE (LLS)			43,648.46
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

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
_	Transfers to Lower Local Gov	rernments		219.00
LCII: BUTANSI		Multi-Sectoral	263204 Transfers to	219.00
Butansi		Transfers to LLGs	other gov't units(capital)	
Lower Local Services				
Sector: Health				31,117.20
LG Function: Primary	Healthcare			31,117.20
Lower Local Services Output: NGO Basic Ho LCII: BUGEYWA	ealthcare Services (LLS)			12,078.71
BUGEYWA	BUGEYWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthca LCII: NALUWOLI	are Services (HCIV-HCII-LLS))		10,538.49
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 LCII: BUTANSI	Transfers to Lower Local Gov	rernments		8,500.00
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,500.00
Lower Local Services				
Sector: Water and				17,574.57
	ater Supply and Sanitation			15,803.57
Capital Purchases Output: Borehole drill LCII: Not Specified	ing and rehabilitation			15,803.57
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
	Resources Management			1,771.00
Lower Local Services Output: Multi sectoral LCII: BUTANSI	Transfers to Lower Local Gov	ernments		1,771.00
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,771.00
Lower Local Services				
Sector: Social Deve	-			26,559.00
	nity Mobilisation and Empowern	ment		26,559.00
Lower Local Services Output: Multi sectoral LCII: BUTANSI	Transfers to Lower Local Gov	ernments		26,559.00

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 Secto	•			5,620.00
LG Function: Local Star	tutory Bodies			5,620.00
LOWER Local Services Output: Multi sectoral T LCII: BUTANSI	Γransfers to Lower Local Gov	vernments		5,620.00
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,620.00
Lower Local Services	•,			0.7/2.0/
Sector: Accountabil	•			8,763.00
	Management and Accountable	ility(LG)		8,763.00
Lower Local Services Output: Multi sectoral T	Transfers to Lower Local Gov	vernments		8,763.00
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,763.00
Lower Local Services				
LCIII: KAMULI T	OWN COUNCIL	LCIV: BUGABUI	LA	1,432,065.33
Sector: Agriculture				68,523.46
LG Function: Agricultur	ral Advisory Services			68,523.46
Lower Local Services Output: LLG Advisory LCII: MUWEBWA	Services (LLS)			68,164.46
Kamuli town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral T LCII: MUWEBWA	Transfers to Lower Local Gov	vernments		359.00
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	359.00
Lower Local Services	.			22 / 287 0/
Sector: Works and T	•			224,371.00
	Irban and Community Access	Roads		224,371.00
LCII: MUWEBWA	Transfers to Lower Local Gov	vernments		224,371.00
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	224,371.00
Lower Local Services				
				21 605 00
Sector: Education				·
Sector: Education	ary and Primary Education			21,605.99 21,605.99

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	
Lower Local Services					
Sector: Health				669,858.88	
LG Function: Primary H	lealthcare			669,858.88	
Lower Local Services Output: District Hospita LCII: MANDWA	al Services (LLS.)			132,634.00	
Kamuli District Hospital	MANDWA	PHC conditional grants to District Hospitals	263104 Transfers to other gov't units(current)	132,634.00	
Output: NGO Hospital S LCII: KASOIGO	Services (LLS.)		umis(carrent)	424,734.00	
Kamuli Mission Hospital	Kamuli Mission Hospital	PHC Conditional grants to NGO Hospitals	263104 Transfers to other gov't units(current)	424,734.00	
Output: NGO Basic Hea	althcare Services (LLS)			20,142.81	
KAMULI VSC	KAMULI VSC	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11	
LCII: MUWEBWA					
FELLOW SHIP	FELLOW SHIP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71	
Output: Basic Healthcar LCII: MANDWA	re Services (HCIV-HCII-LLS)			15,583.07	
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	15,583.07	
	Transfers to Lower Local Gove	ernments		76,765.00	
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	76,765.00	
Lower Local Services Sector: Water and F	muinomm craf			05 270 00	
Sector: Water and E LG Function: Rural Wat				95,268.00 95,268.00	
LG Function: Rural wat Lower Local Services	ы эирріу ана запіваноп			93,208.00	
	Output: Multi sectoral Transfers to Lower Local Governments				

Description Sp	ecific 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
Lower Local Services				10.12 < 0.4
Sector: Social Developn				40,136.00
LG Function: Community M	Iobilisation and Empor	werment		40,136.00
Lower Local Services Output: Multi sectoral Tran LCII: MUWEBWA	sfers to Lower Local	Governments		40,136.00
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	40,136.00
Lower Local Services				
Sector: Public Sector M	lanagement			195,353.00
LG Function: Local Statutor	y Bodies			195,353.00
Lower Local Services Output: Multi sectoral Tran LCII: MUWEBWA	sfers to Lower Local	Governments		195,353.00
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	195,353.00
Lower Local Services				
Sector: Accountability				116,949.00
LG Function: Financial Mar	nagement and Accoun	tability(LG)		103,196.00
Lower Local Services Output: Multi sectoral Tran LCII: MUWEBWA	sfers to Lower Local	Governments		103,196.00
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	103,196.00
Lower Local Services LG Function: Internal Audit	Services			13,753.00
Lower Local Services		~		12 ==2 00
Output: Multi sectoral Tran LCII: MUWEBWA	isters to Lower Local (Governments		13,753.00
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,753.00
Lower Local Services				
LCIII: KITAYUNJWA	A	LCIV: BUGABUI	LA	524,030.39
Sector: Agriculture				102,148.14
LG Function: Agricultural A	dvisory Services			101,963.14
Lower Local Services				
Output: LLG Advisory Serv LCII: KITAYUNJWA	vices (LLS)			101,963.14
Kitayunjwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,963.14
		- 11 - 1 - 2		
Lower Local Services LG Function: District Product Capital Purchases	ction Services	-1-2-2		185.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: BUSOTA				185.00
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Capital Purchases				20.770.00
Sector: Works and	-			20,570.00
*	Urban and Community Access	Roads		20,570.00
Lower Local Services Output: Multi sectoral LCII: KITAYUNJWA	Transfers to Lower Local Go	vernments		20,570.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,570.00
Lower Local Services Sector: Education				247 194 40
	nary and Primary Education			247,184.40 97,184.40
Lower Local Services	iary ana Frimary Eaucation			97,104.40
	ols Services UPE (LLS)			97,184.40
Kabaaale Orthodox		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,436.46
LCII: BUGANZA	D		262104 F	5.020.22
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			anno (current)	

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			umus (current)	
Nawansaso		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	6,525.80
Lower Local Services	Education			150 000 00
LG Function: Secondary I Capital Purchases	<i>zaucanon</i>			150,000.00
Output: Teacher house co	onstruction			150,000.00

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
Capital Purchases				
Sector: Health				76,089.12
LG Function: Primary H	ealthcare			76,089.12
Lower Local Services Output: NGO Basic Hea LCII: BUGANZA	lthcare Services (LLS)			40,285.63
BUDHATEMWA	BUDHATEMWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: BUSOTA				
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 Healthcar LCII: BUSOTA	e Services (HCIV-HCII-LLS)			10,538.49
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 T LCII: KITAYUNJWA	ransfers to Lower Local Gove	ernments		25,265.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	25,265.00
Lower Local Services				
Sector: Water and E				25,053.74
LG Function: Rural Wat Capital Purchases	er Supply and Sanitation			24,054.74
Output: Shallow well con LCII: Not Specified	nstruction			8,251.17
Motorised shallow well		Conditional transfer for Rural Water	r 231007 Other	8,251.17
Output: Borehole drillin	g and rehabilitation	Kurai watei		15,803.57

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
Capital Purchases LG Function: Natural R	esources Management			999.00
Lower Local Services Output: Multi sectoral ' LCII: KITAYUNJWA	Γransfers to Lower Local Gov	rernments		999.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	999.00
Lower Local Services				
Sector: Social Devel	lopment			25,856.00
LG Function: Communi	ity Mobilisation and Empowerr	ment		25,856.00
Lower Local Services Output: Multi sectoral T LCII: KITAYUNJWA	Fransfers to Lower Local Gov	ernments		25,856.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	25,856.00
Lower Local Services	1.6			140000
Sector: Public Sector	•			14,820.00
LG Function: Local State	tutory Bodies			14,820.00
Lower Local Services Output: Multi sectoral ' LCII: KITAYUNJWA	Transfers to Lower Local Gov	rernments		14,820.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	14,820.00
Lower Local Services				
Sector: Accountabil	ity			12,309.00
LG Function: Financial	Management and Accountabi	lity(LG)		12,309.00
Lower Local Services				
Output: Multi sectoral ' LCII: KITAYUNJWA	Fransfers to Lower Local Gov	rernments		12,309.00
Kitayunjwa Lower Local Services		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,309.00
LCIII: NABWIGU	T.TT	LCIV: BUGABUL	Δ	746,371.91
Sector: Agriculture	<u> </u>	LCIT. BUUMBUL	ш 1	112,610.91
•	ral Advisory Carviacs			94,005.91
LG Function: Agricultus Lower Local Services	ui Auvisory Services			94,003.91
Output: LLG Advisory LCII: NABWIGULU	Services (LLS)			90,696.91
Nabwigulu		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,696.91
Output: Multi sectoral '	Fransfers to Lower Local Gov	ernments		3,309.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,309.00
Lower Local Services LG Function: District Page 1988	roduction Services			18,605.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: KAMULI SABAWA	ALI			105.00
Equiping 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 LCII: KAMULI SABAWA				18,500.00
Equiping and functionalising the newly constracted diagonistic plant clinic at Kiwolera, Nabwigulu	Kisozi village	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	18,500.00
Capital Purchases				
Sector: Works and Ta	•			30,834.00
LG Function: District, Ur Lower Local Services	ban and Community Access	Roads		30,834.00
	ransfers to Lower Local Go	vernments		30,834.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	30,834.00
Lower Local Services				
Sector: Education				160,162.82
LG Function: Pre-Primar	ry and Primary Education			160,162.82
Capital Purchases Output: Classroom const LCII: KAMULI SABAWA	ruction and rehabilitation			53,000.00
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 LCII: NABIRUMBA I	ction and rehabilitation			13,500.00
5 stance lined pit latrinein Nabirumba P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Not Specified	Services UPE (LLS)			78,802.82
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAMULI NAM	WENDWA			
Buteme Light School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,639.34
LCII: KAMULI SABA	WALI			
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 I	I			
Mutekanga Memorial	I	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			umes(carrent)	
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
_	al 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		Transfers to BEGS		
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				10,491.89
LG Function: Primary H	<i>Iealthcare</i>			10,491.89
Lower Local Services				0.004.00
Output: Basic Healthcan LCII: NABIRUMBA I	re Services (HCIV-HCII-LLS)			8,091.89
NABIRUMBA HCIII		Conditional Grant to	263104 Transfers to	4,376.59
		PHC	other gov't units(current)	1,370.37
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 T LCII: NABWIGULU	Transfers to Lower Local Gove	ernments	(2,400.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,400.00
Lower Local Services				
Sector: Water and E				17,003.57
	ter Supply and Sanitation			16,403.57
Capital Purchases Output: Office and IT E LCII: KAMULI SABAW	Equipment (including Software)		600.00
2 Printers procured		Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
Output: Borehole drilling LCII: Not Specified	ng and rehabilitation			15,803.57
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
Capital Purchases				
LG Function: Natural R	esources Management			600.00
Lower Local Services Output: Multi sectoral T LCII: NABWIGULU	Fransfers to Lower Local Gove	ernments		600.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	600.00
Lower Local Services				
Sector: Social Devel	opment			16,556.00
	ty Mobilisation and Empowerm	nent		16,556.00
Lower Local Services	Fuanciona to I among I and C			17 557 00
Cutput: Multi sectoral T	Transfers to Lower Local Gove	ernments		16,556.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	16,556.00
Lower Local Services				
Sector: Public Secto	r Management			390,670.72

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District an	d Urban Administration			374,945.72
Capital Purchases Output: Buildings & Otl LCII: KAMULI SABAW				359,710.72
New District Aministration block construction LCII: NABWIGULU	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	231001 Non- Residential Buildings	258,961.79
New District Aministration block construction		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	100,748.93
Output: Other Capital LCII: KAMULI SABAW	ALI			15,235.00
Batteries procured for solar system in DPU		LGMSD (Former LGDP)	231005 Machinery and Equipment	15,235.00
Capital Purchases LG Function: Local State	utory Bodies			15,725.00
Lower Local Services Output: Multi sectoral T LCII: NABWIGULU	Transfers to Lower Local G	overnments		15,725.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,725.00
Lower Local Services				
Sector: Accountabili	•			8,042.00
	Management and Accounta	bility(LG)		8,042.00
Lower Local Services Output: Multi sectoral T LCII: NABWIGULU	Fransfers to Lower Local G	overnments		8,042.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,042.00
Lower Local Services	ATT	LOW DUCADU	r 1	(25.05(.52
LCIII: NAMASAG	ALI	LCIV: BUGABUI	LA .	627,056.52
Sector: Agriculture	. 1 A 1 '			70,962.46
LG Function: Agricultur Lower Local Services	at Aavisory Services			70,777.46
Output: LLG Advisory S LCII: NAMASAGALI	Services (LLS)			68,164.46
Namasagali		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral T LCII: NAMASAGALI	Transfers to Lower Local G	overnments	- · · · · · · · · · · · · · · · · · · ·	2,613.00
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,613.00
Lower Local Services LG Function: District Pr	oduction Services			185.00
Capital Purchases Output: Other Capital LCII: KISAIKYE				185.00

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
Capital Purchases	Tuananan			27 (20 00
Sector: Works and	Transport Urban and Community Access R	Ponds		27,629.00 27,629.00
Lower Local Services	Civan ana Communay Access N	louus		27,029.00
	Transfers to Lower Local Gove	ernments		27,629.00
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	27,629.00
Lower Local Services Sector: Education				220 570 40
				338,560.40
LG Function: Pre-Prin Capital Purchases	nary and Primary Education			138,560.40
1	ruction and rehabilitation			13,500.00
5 stance lined pit latrine in Kasozi Mengo P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
J	e construction and rehabilitation	1		71,000.00
A 2 unit Teachers' house construction at Kisaikye P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
Construction of a singl unit teacher's house at Bulondo P/S		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: BWIIZA	ols Services UPE (LLS)			53,610.40
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

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 sectora LCII: NAMASAGALI	al Transfers to Lower Local G	overnments		450.00
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	450.00
Lower Local Services LG Function: Second Capital Purchases	ary Education			200,000.00
	on block rehabilitation			200,000.00
Rehabilitation of offic block in Namasagali College	ee	Construction of Secondary Schools	231001 Non- Residential Buildings	200,000.00
Capital Purchases				
Sector: Health				30,951.65
LG Function: Primar	y Healthcare			30,951.65
Lower Local Services Output: NGO Basic I LCII: BWIIZA	Healthcare Services (LLS)			24,157.41
MALUGULYA	MALUGULYA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: KISAIKYE				

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 Healthcan LCII: KASOZI	re Services (HCIV-HCII-LLS)			6,234.24
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 T LCII: NAMASAGALI	Transfers to Lower Local Gove	ernments		560.00
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	560.00
Lower Local Services				100.007.01
Sector: Water and E				123,925.01
Capital Purchases	ter Supply and Sanitation			119,125.01
-	f public latrines in RGCs			8,500.00
VIP latrine construction	1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	8,500.00
Output: Borehole drilling LCII: Not Specified	ng and rehabilitation			110,625.01
Drilling of 7 boreholes		Conditional transfer for Rural Water	231007 Other	110,625.01
Capital Purchases LG Function: Natural R	esources Management			4,800.00
Lower Local Services Output: Multi sectoral T LCII: KISAIKYE	Fransfers to Lower Local Gove	ernments		4,800.00
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,800.00
Lower Local Services				
Sector: Social Devel	•			17,136.00
	ty Mobilisation and Empowerm	nent		17,136.00
Lower Local Services Output: Multi sectoral T LCII: NAMASAGALI	Γransfers to Lower Local Gove	ernments		17,136.00
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	17,136.00
Lower Local Services	17			
Sector: Public Secto	_			11,160.00
LG Function: Local Stat Lower Local Services	tutory Bodies			11,160.00
	Fransfers to Lower Local Gove	ernments		11,160.00

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: NAMASAGA	LI			
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,340.00
Lower Local Service				
Sector: Account	•			6,732.00
	ncial Management and Account	tability(LG)		6,732.00
Lower Local Service Output: Multi secto LCII: NAMASAGA	oral Transfers to Lower Local (Governments		6,732.00
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,732.00
Lower Local Service				
LCIII: NAMW		LCIV: BUGABUL	A	491,124.38
Sector: Agricult				134,980.14
=	cultural Advisory Services			112,852.14
Lower Local Service Output: LLG Advi: LCII: NAMWENDV	sory Services (LLS)			101,963.14
Namwendwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,963.14
Output: Multi secto LCII: NAMWENDV	oral Transfers to Lower Local (WA	Governments		10,889.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	10,889.00
	es ict Production Services			22,128.00
Capital Purchases Output: Other Cap LCII: BUGONDHA				1,128.00
Retention paid Irrigation channel i Nabigaga LCII: NAMWENDV		Unspent balances – Other Government Transfers	231007 Other	643.00
Construction of slaughter slab		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	300.00
LCII: NDALIKE				
Deployment of tsets traps	se	Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Output: Slaughter : LCII: NAMWENDV				21,000.00

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
Capital Purchases				
Sector: Works and '	-			22,714.00
	Urban and Community Access I	Roads		22,714.00
Lower Local Services Output: Multi sectoral LCII: NAMWENDWA	Transfers to Lower Local Gov	ernments		22,714.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,714.00
Lower Local Services				150 270 40
Sector: Education	in' ni d			159,370.49
	ary and Primary Education			159,370.49
Capital Purchases Output: Classroom cons LCII: NDALIKE	struction and rehabilitation			57,598.00
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 constru LCII: MAKOKA	uction and rehabilitation			13,500.00
5 stance lined pit latrinein Kinawamperei P/S Capital Purchases		Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
Lower Local Services Output: Primary Schoo LCII: BUGONDHA	ols Services UPE (LLS)			82,272.49
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

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 LCII: NAMWENDWA	l Transfers to Lower Local	Governments		6,000.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,000.00
Lower Local Services Sector: Health				27,172.30

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Basic Healthcar LCII: BULOGO	re Services (HCIV-HCII-LLS)			26,272.30
KINAWAMPERE HC		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,536.45
LCII: KINU			• < • · · · · · · · · · · · · · · · · ·	2.525.15
KINU HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	3,536.45
LCII: KYEEYA				
КҮЕЕҮА НС ІІ	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 T LCII: NAMWENDWA	Transfers to Lower Local Gove	rnments		900.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	900.00
Lower Local Services				
Sector: Water and E				71,865.46
LG Function: Rural Wat	ter Supply and Sanitation			71,465.46
Capital Purchases Output: Shallow well co LCII: NAMAGANDA	nstruction			8,251.17
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			63,214.29
Drilling of 4 borehole		Conditional transfer for Rural Water	231007 Other	63,214.29
Capital Purchases LG Function: Natural Re	esources Management			400.00
Lower Local Services Output: Multi sectoral T LCII: NAMWENDWA	Transfers to Lower Local Gove	rnments		400.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	400.00
Lower Local Services				
Sector: Social Devel	opment			47,937.00
	ty Mobilisation and Empowerm	ent		47,937.00
Lower Local Services Output: Multi sectoral T LCII: NAMWENDWA	Transfers to Lower Local Gove	rnments		47,937.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	47,937.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service				24705.00
	ector Management			24,185.00
LG Function: Local				24,185.00
Lower Local Service. Output: Multi secto LCII: NAMWENDW	oral Transfers to Lower Local Go	vernments		24,185.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	24,185.00
Lower Local Service Sector: Accounte				2,900.00
	notiny ncial Management and Accountab	ility(I G)		2,900.00
Lower Local Service	-	uuy(LG)		2,700.00
	oral Transfers to Lower Local Go	vernments		2,900.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,900.00
Lower Local Service LCIII: BUGUL		LCIV: BUZAAYA	1	375,387.53
Sector: Agriculti		ECIV. BCZIIIII	<u> </u>	92,548.80
LG Function: Agric	ultural Advisory Services			92,548.80
Lower Local Service. Output: LLG Advis LCII: BUGULUMB	sory Services (LLS)			85,063.80
Bugulumbya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,063.80
Output: Multi secto LCII: BUGULUMB	oral Transfers to Lower Local Go YA	vernments		7,485.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,485.00
Lower Local Service				22.052.00
Sector: Works an	-	- ·		22,953.00
	ct, Urban and Community Access	Roads		22,953.00
Lower Local Services Output: Multi secto LCII: BUGULUMB	oral Transfers to Lower Local Go	vernments		22,953.00
Bugulummbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,953.00
Lower Local Service				91 522 97
Sector: Education				81,522.86
Capital Purchases	Primary and Primary Education astruction and rehabilitation			81,522.86 13,500.00
LCII: NAWANEND				13,300.00
5 stance lined pit latrinein Nawanend P/S	le	Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
Capital Purchases				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Schoo LCII: BUGULUMBYA	ls Services UPE (LLS)			67,812.86
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: NAKIBUNGULY	A			
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	a	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			•	

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 T LCII: BUGULUMBYA	Transfers to Lower Local Gove	ernments	` ,	210.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	210.00
Lower Local Services				
Sector: Health				122,418.13
LG Function: Primary H	Iealthcare			122,418.13
Capital Purchases Output: Staff houses con LCII: KASAMBIRA	nstruction and rehabilitation			101,789.74
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. Capital Purchases	Kasambira HC II	Conditional Grant to PHC - development	231002 Residential Buildings	101,789.74
Lower Local Services				
Output: NGO Basic Hea				8,064.11
BUGULUMBYA FLEP	BUGULUMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcan LCII: BUGULUMBYA	re Services (HCIV-HCII-LLS)			10,584.28
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	A			
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 T LCII: BUGULUMBYA	Transfers to Lower Local Gove	ernments		1,980.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,980.00
Lower Local Services Sector: Water and E	Environment			24,404.74

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Wat	er Supply and Sanitation			24,404.74
Capital Purchases Output: Construction of LCII: Not Specified	public latrines in RGCs			350.00
Retention paid on VIP latrines		Conditional transfer for Rural Water	231001 Non- Residential Buildings	350.00
Output: Shallow well con LCII: Not Specified	nstruction			8,251.17
Motorised shallow well		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			15,803.57
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
Capital Purchases				70.040.00
Sector: Social Devel	•			19,242.00
	ty Mobilisation and Empowe	erment		19,242.00
Lower Local Services Output: Multi sectoral T LCII: BUGULUMBYA	Fransfers to Lower Local G	overnments		19,242.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	19,242.00
Lower Local Services				
Sector: Public Sector	•			9,952.00
LG Function: Local State	utory Bodies			9,952.00
Lower Local Services Output: Multi sectoral T LCII: BUGULUMBYA	Fransfers to Lower Local G	overnments		9,952.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,952.00
Lower Local Services	24			2 246 00
Sector: Accountabili	ty Management and Accounta	h:litu(IC)		2,346.00 2,346.00
Lower Local Services	тападетет ина Ассоина	ouny(LG)		2,340.00
	Transfers to Lower Local G	overnments		2,346.00
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		LCIV. DOZIMIM		105,793.04
Sector: Agriculture LG Function: Agricultur	al Advisory Services			105,608.04
Lower Local Services Output: LLG Advisory S LCII: KISOZI	•			96,330.04
Kisozi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,330.04
			Care Cort and Steadilai	

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
Lower Local Services LG Function: District Pr	roduction Services			185.00
Capital Purchases Output: Other Capital LCII: KAKIRA				185.00
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Capital Purchases	_			
Sector: Works and T	-			10,879.00
	Irban and Community Access R	oads		10,879.00
Lower Local Services Output: Multi sectoral T LCII: KISOZI	Transfers to Lower Local Gove	ernments		10,879.00
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,879.00
Lower Local Services				
Sector: Education				195,945.68
	ary and Primary Education			195,945.68
Capital Purchases Output: Classroom cons LCII: NANKANDULO	struction and rehabilitation			59,000.00
Construction of a 3 classroom block wth an office store and		Conditional Grant to SFG	231001 Non- Residential Buildings	59,000.00
lightening conductor at Matuumu C/U P/S				42 700 00
Output: Latrine constru LCII: KIYUNGA	iction and rehabilitation			13,500.00
5 stance lined pit latrine at Kiyunga P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
Output: Teacher house LCII: KIYUNGA	construction and rehabilitation			23,000.00
Construction of a single unit teacher's house at Izanyiro P/S		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
Capital Purchases Lower Local Services Output: Primary School LCII: BUTEME	ls Services UPE (LLS)			84,556.68
Kisadhaki		Conditional Grant to Primary Education	263104 Transfers to other gov't	4,838.63
LCII: KAKIRA			units(current)	

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			X	
Nankandulo		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	5,015.33

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 T LCII: KISOZI	Transfers to Lower Local Gove	ernments		15,889.00
Kisozi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	15,889.00
Lower Local Services Sector: Health				45,177.15
LG Function: Primary I	Healthcare			45,177.15
Lower Local Services				,
Output: NGO Basic Hea	althcare Services (LLS)			12,078.71
Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthca LCII: KISOZI	re Services (HCIV-HCII-LLS)			21,102.44
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 T LCII: KISOZI	Transfers to Lower Local Gove	ernments		11,996.00
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,996.00
Lower Local Services	7 •			41,002,21
Sector: Water and E				41,003.31
Capital Purchases	ter Supply and Sanitation			39,858.31
Output: Shallow well co	onstruction			8,251.17
Motorised shallow wells	5	Conditional transfer for Rural Water	231007 Other	8,251.17

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole dri LCII: Not Specified	illing and rehabilitation			31,607.14
Drilling of 2 borehol	les	Conditional transfer for Rural Water	231007 Other	31,607.14
	al Resources Management			1,145.00
<i>Lower Local Services</i> Output: Multi sector LCII: KISOZI	al Transfers to Lower Local G	Governments		1,145.00
Kisozi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,145.00
Lower Local Services				
Sector: Social De	-			26,319.00
	unity Mobilisation and Empow	verment		26,319.00
Lower Local Services Output: Multi sector LCII: KISOZI	ral Transfers to Lower Local G	Governments		26,319.00
Kisozi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	26,319.00
Lower Local Services				- 0 - 1 0 O
	ctor Management			5,951.00
LG Function: Local S				5,951.00
Lower Local Services Output: Multi sector LCII: KISOZI	ral Transfers to Lower Local G	Governments		5,951.00
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,951.00
Lower Local Services				17 122 00
Sector: Accounta	•			16,432.00
	cial Management and Account	ability(LG)		16,432.00
Lower Local Services Output: Multi sector LCII: KISOZI	al Transfers to Lower Local G	Governments		16,432.00
Kisozi Lower Local Services		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,432.00
LCIII: MBULAN		LCIV: BUZAAYA		192,173.00
Sector: Agricultu				69,230.46
· ·	ltural Advisory Services			69,045.46
Lower Local Services	·			07,012.70
Output: LLG Adviso LCII: MBULAMUTI				68,164.46
Mbulamuti		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
	al Transfers to Lower Local G	Sovernments		881.00
Output: Multi sector LCII: MBULAMUTI				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: District Pro	oduction Services			185.00
Capital Purchases Output: Other Capital				185.00
LCII: BUGONDHA				103.00
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Capital Purchases Sector: Works and T	ransport			11,197.00
	runsport rban and Community Access I	Roads		11,197.00
Lower Local Services				,
Output: Multi sectoral T LCII: MBULAMUTI	Transfers to Lower Local Gov	ernments		11,197.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,197.00
Lower Local Services				40.007.20
Sector: Education	ry and Primary Education			49,897.38 49,897.38
Lower Local Services Output: Primary School: LCII: BUGONDHA				49,856.38
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

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 ' LCII: MBULAMUTI	Transfers to Lower Local Gove	ernments		41.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	41.00
Lower Local Services				
Sector: Health				8,134.59
LG Function: Primary I	Healthcare			8,134.59
Lower Local Services Output: Basic Healthca LCII: BULUYA	re Services (HCIV-HCII-LLS)			7,934.59
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 Gove	ernments		200.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services Sector: Water and E	Invironment			17,621.57
	environment eter Supply and Sanitation			17,021.37
Capital Purchases	ын эарргу ана эанианон			13,003.37
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			15,803.57
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
Capital Purchases LG Function: Natural R	Resources Management			1,818.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services	Transfers to Lower Local (Covernments		1,818.00
LCII: MBULAMUTI	Transfers to Lower Local V	30ver minents		1,010.00
Mbulamuti		Multi-Sectoral	263204 Transfers to	1,818.00
		Transfers to LLGs	other gov't units(capital)	
Lower Local Services	James			20 250 00
Sector: Social Deve	-			20,358.00
LG Function: Commun Lower Local Services	nity Mobilisation and Empov	verment		20,358.00
	Transfers to Lower Local (Governments		20,358.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	20,358.00
Lower Local Services				
Sector: Public Sect	•			4,156.00
LG Function: Local Sta	ututory Bodies			4,156.00
Lower Local Services Output: Multi sectoral LCII: MBULAMUTI	Transfers to Lower Local (Governments		4,156.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,156.00
Lower Local Services				
Sector: Accountabi	•			11,578.00
	l Management and Account	tability(LG)		11,578.00
Lower Local Services Output: Multi sectoral LCII: Not Specified	Transfers to Lower Local (Governments		11,578.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,578.00
Lower Local Services				
LCIII: NAWANY		LCIV: BUZAAYA		213,221.97
Sector: Agriculture				63,454.34
LG Function: Agriculti	ıral Advisory Services			63,454.34
Lower Local Services Output: LLG Advisory LCII: NAWANYAGO	Services (LLS)			62,531.34
Nawanyago		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	62,531.34
Output: Multi sectoral LCII: NAWANYAGO	Transfers to Lower Local (Governments		923.00
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	923.00
Lower Local Services	15 5/0 00			
Sector: Works and	15,768.00			
	Urban and Community Acce	ess Koads		15,768.00
Lower Local Services Output: Multi sectoral	Transfers to Lower Local	Governments		15,768.00

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
Lower Local Services Sector: Education				59,729.66
	ary and Primary Education			59,729.66
Lower Local Services	ols Services UPE (LLS)			55,529.66
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 Nawanyag	0	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 LCII: NAWANYAGO	Transfers to Lower Local Go	vernments	. ,	4,200.00
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,200.00
Lower Local Services				20 077 41
Sector: Health				28,077.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: NGO Basic Hea	lthcare Services (LLS)			20,142.81
LCII: BUPADHENGO				
BUPADHENGO FLEP	BUPADHENGO FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAWANYAGO				
NAWANYAGO HC III	NAWANYAGO HC III	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcar LCII: BUPADHENGO	re Services (HCIV-HCII-LLS	5)		7,934.59
BUPADHENGO 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
Lower Local Services				
Sector: Water and E				16,371.57
LG Function: Rural Wat	er Supply and Sanitation			15,803.57
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			15,803.57
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
Capital Purchases LG Function: Natural Re	esources Management			568.00
Lower Local Services Output: Multi sectoral T	Transfers to Lower Local Go	vernments		568.00
LCII: NAWANYAGO				
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	568.00
Lower Local Services	0.40.44 0.44 6			12 400 00
Sector: Social Devel	-	o t		12,699.00 12,699.00
Lower Local Services	ty Mobilisation and Empower	тен		12,099.00
	ransfers to Lower Local Go	vernments		12,699.00
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	12,699.00
Lower Local Services				
Sector: Public Sector	•			4,581.00
LG Function: Local State	utory Bodies			4,581.00
Lower Local Services Output: Multi sectoral T LCII: NAWANYAGO	Transfers to Lower Local Go	vernments		4,581.00

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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
Lower Local Services				
Sector: Accountab	ility			12,541.00
LG Function: Financi	al Management and Accountabili	ty(LG)		12,541.00
Lower Local Services Output: Multi sectoral LCII: NAWANYAGO	l Transfers to Lower Local Gove	rnments		12,541.00
Nawanyago		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,541.00
Lower Local Services				
LCIII: WANKOL	Æ	LCIV: BUZAAYA		268,050.61
Sector: Agricultur	ę			63,531.34
LG Function: Agricult	ural Advisory Services			63,531.34
Lower Local Services Output: LLG Advisor LCII: WANKOLE	y Services (LLS)			62,531.34
Wankole		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	62,531.34
Output: Multi sectoral LCII: WANKOLE	Transfers to Lower Local Gove	rnments		1,000.00
Wankole		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,000.00
Lower Local Services				
Sector: Works and	Transport			5,275.00
LG Function: District,	Urban and Community Access R	oads		5,275.00
Lower Local Services Output: Multi sectoral LCII: WANKOLE	l Transfers to Lower Local Gove	rnments		5,275.00
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,275.00
Lower Local Services				
Sector: Education				102,445.62
	nary and Primary Education			102,445.62
<i>Capital Purchases</i> Output: Latrine const LCII: WANKOLE	ruction and rehabilitation			13,500.00
5 stance lined pit latrinein Wankole P/S	3	Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
Output: Teacher hous LCII: WANKOLE	e construction and rehabilitation		C	48,000.00
Construction of a 2 Unit teachers' house a Nakulabye P/S	t	Conditional Grant to SFG	231002 Residential Buildings	48,000.00
Capital Purchases				
Lower Local Services				

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 T LCII: WANKOLE	ransfers to Lower Local Gove	ernments		3,600.00
Wankole		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital	3,600.00
Lower Local Services Sector: Health				28,448.34
LG Function: Primary H	ealthcare			28,448.34
Capital Purchases				20,110101
=	struction and rehabilitation			2,499.95
Payment for retention for construction of a staff house & a 2 stance pit latrine at Luzinga		Conditional Grant to PHC - development	231002 Residential Buildings	2,499.95
HC II, Wankole S/c				
Capital Purchases				
Lower Local Services Output: NGO Basic Heal LCII: LUZINGA	Ithcare Services (LLS)			8,064.11

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 Health LCII: LULYAMBUZI	care Services (HCIV-HCII-LLS)		` '	10,584.28
LULYAMBUZI HC	Ш	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 sectora LCII: WANKOLE	al Transfers to Lower Local Gove	ernments	, ,	7,300.00
wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,300.00
Lower Local Services				
Sector: Water and	l Environment			48,358.31
LG Function: Rural V	Vater Supply and Sanitation			48,358.31
Capital Purchases				
Output: Construction LCII: Not Specified	of public latrines in RGCs			8,500.00
VIP latrine construct	ion	Conditional transfer for Rural Water	231001 Non- Residential Buildings	8,500.00
Output: Shallow well LCII: Not Specified	construction			8,251.17
Motorised shallow we	ell	Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole dri LCII: Not Specified	lling and rehabilitation			31,607.14
Drilling of 2 borehole	es	Conditional transfer for Rural Water	231007 Other	31,607.14
Capital Purchases				
Sector: Social Dev	=			10,106.00
	ınity Mobilisation and Empowern	ient		10,106.00
Lower Local Services Output: Multi sectora LCII: WANKOLE	al Transfers to Lower Local Gove	ernments		10,106.00
Wankole		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	10,106.00
Lower Local Services				
Sector: Public Sec	ctor Management			5,174.00
LG Function: Local S	tatutory Bodies			5,174.00
Lower Local Services	.m. 4			
Output: Multi sectora	al Transfers to Lower Local Gove	ernments		5,174.00

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 Service	es			
Sector: Account	ability			4,712.00
LG Function: Fina	ncial Management and Account	tability(LG)		4,712.00
Lower Local Service		~		. =
Output: Multi secto LCII: WANKOLE	oral Transfers to Lower Local (Governments		4,712.00
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,712.00
Lower Local Service				
LCIII: Not Spe		LCIV: Not Speci	ified	949,991.00
Sector: Works a	•			542,078.00
	ict, Urban and Community Acce	ess Roads		542,078.00
Lower Local Service				
Output: District Ro LCII: Not Specified	oads Maintainence (URF)			542,078.00
Not Specified		Not Specified	263101 LG Conditional grants(current)	542,078.00
Lower Local Service				40, 012,00
Sector: Justice,				407,913.00
	l Police and Prisons			407,913.00
Lower Local Service Output: Multi secte LCII: Not Specified	es oral Transfers to Lower Local (Governments		407,913.00
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

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

Details of Transfers to	Lower Leve	el Services and	Capital Inv	vestment by LCIII
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Not Specifie	d	LCIV:Not Specifie	ed	2,164,309.00
Sector: Education				2,164,309.00
LG Function: Secondary	Education			2,164,309.00
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			2,164,309.00
All Govt Aided Sec Schools		Conditional Grant to Secondary Education	263104 Transfers to other gov't units(current)	2,164,309.00
LCIII: Not Specifie	ď	LCIV: BUGABUL	A	17,794.00
Sector: Water and E		Letv. De Griber	<i>u</i> 1	17,794.00
	ter Supply and Sanitation			17,794.00
Capital Purchases Output: Other Capital LCII: Not Specified				17,794.00
Retentions paid		Conditional transfer for Rural Water	231007 Other	17,794.00
Capital Purchases				
LCIII: BALAWOL	I	LCIV: BUGABUL	A	476,317.38
Sector: Agriculture				99,510.91
LG Function: Agricultur	ral Advisory Services			99,025.91
Lower Local Services Output: LLG Advisory LCII: BALAWOLI	Services (LLS)			90,696.91
Balawoli		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,696.91
Output: Multi sectoral T LCII: BALAWOLI	Transfers to Lower Local Go	overnments		8,329.00
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	8,329.00
Lower Local Services LG Function: District Pr	roduction Services			485.00
Capital Purchases Output: Other Capital LCII: KAGUMBA				485.00
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
Capital Purchases				
Sector: Works and T LG Function: District, U	Fransport Trban and Community Access	s Roads		19,936.00 19,936.00
Capital Purchases Page 181				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Rural roads co LCII: KASOLWE	nstruction and rehabilitation			6,253.00
Retention on Rehabilitation of Kadaaga road (7km)		LGMSD (Former LGDP)	231003 Roads and Bridges	6,253.00
Capital Purchases				
Lower Local Services Output: Multi sectoral LCII: BALAWOLI	Transfers to Lower Local Gove	rnments		13,683.00
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,683.00
Lower Local Services				1/2 101 02
Sector: Education				165,121.25
	ary and Primary Education			165,121.25
Capital Purchases Output: Classroom constant	struction and rehabilitation			8,603.01
Payment of non remitted balance for F/y 2011/12 to construction of a 3 classroom block at		Conditional Grant to SFG	231001 Non-Residential Buildings	8,603.01
Kyamatende P/s Output: Latrine constru LCII: KIIGE	uction and rehabilitation			13,500.00
5 stance lined pit		Conditional Grant to	231001 Non-	13,500.00
latrinein Nabitalo P/S		SFG	Residential Buildings	
LCII: KIBUYE	construction and rehabilitation			48,000.00
Construction of a 2 unit teachers' house at Kibuye P/S	t .	Conditional Grant to SFG	231002 Residential Buildings	48,000.00
Capital Purchases				
Lower Local Services Output: Primary Schoo LCII: BALAWOLI	ols Services UPE (LLS)			78,098.24
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

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
Nabitalo		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 LCII: BALAWOLI	l Transfers to Lower Local	Governments	Simo(saltone)	16,920.00
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	16,920.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				34,670.78
LG Function: Primary H	<i>lealthcare</i>			34,670.78
Capital Purchases Output: Staff houses con LCII: KIIGE	struction and rehabilitation			1,222.59
Payment for retention for construction of a 2 stance pit latrine at Kiige HC II, Balawoli S/c LCII: NAMAIRA		Conditional Grant to PHC - development	231001 Non- Residential Buildings	259.90
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
Capital Purchases Lower Local Services Output: NGO Basic Hea LCII: NABULEZI	lthcare Services (LLS)			12,078.71
NABULEZI	NABULEZI	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcar LCII: BALAWOLI	re Services (HCIV-HCII-LLS)		umis(current)	15,522.49
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 T	ransfers to Lower Local Gove	ernments	amo(caront)	5,847.00

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
Lower Local Services Sector: Water and	I Environment			05 721 42
				95,721.43
Capital Purchases	Water Supply and Sanitation			94,821.43
	lling and rehabilitation			94,821.43
Drilling of 6 borehole	es	Conditional transfer for Rural Water	231007 Other	94,821.43
Capital Purchases LG Function: Natura	l Resources Management			900.00
Lower Local Services Output: Multi sectors LCII: BALAWOLI	al Transfers to Lower Local G	covernments		900.00
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	900.00
Lower Local Services	,			20.184.00
Sector: Social De	-			38,174.00
	unity Mobilisation and Empow	erment		38,174.00
Lower Local Services Output: Multi sector: LCII: BALAWOLI	al Transfers to Lower Local G	covernments		38,174.00
Balawoli		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	38,174.00
Lower Local Services				
Sector: Public Sec				12,600.00
LG Function: Local S	Statutory Bodies			12,600.00
Lower Local Services Output: Multi sector: LCII: BALAWOLI	al Transfers to Lower Local G	covernments		12,600.00
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,600.00
Lower Local Services				
Sector: Accountal	•			10,583.00
	ial Management and Account	ability(LG)		10,583.00
Lower Local Services Output: Multi sector: LCII: BALAWOLI	al Transfers to Lower Local G	overnments		10,583.00
Balawoli		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,583.00
Lower Local Services				
LCIII: BULOPA		LCIV: BUGABUL	A	214,496.55
Sector: Agricultur	re			75,296.57
LG Function: Agricul	ltural Advisory Services			75,296.57

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: LLG Advisory S LCII: BULOPA	Services (LLS)			73,796.57
Bulopa		Conditional Grant for NAADS	263204 Transfers to	73,796.57
Output: Multi sectoral T LCII: BULOPA	Transfers to Lower Local Gove		other gov't units(capital)	1,500.00
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,500.00
Lower Local Services	C.,			7 217 00
Sector: Works and T	•	1 -		7,216.00
Lower Local Services	rban and Community Access Re	oaas		7,216.00
	Transfers to Lower Local Gove	rnments		7,216.00
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,216.00
Lower Local Services Sector: Education				9456131
	ry and Primary Education			84,561.21 84,561.21
Capital Purchases	ry ana 1 rimary Laucation			04,301.21
=	construction and rehabilitation			48,000.00
construction of a 2 unit Teachers' house at Bukuutu P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: BUKUUTU	s Services UPE (LLS)			36,561.21
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

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
Lower Local Services				10.002.04
Sector: Health	TT 1.1			10,802.04
LG Function: Prima Lower Local Services				10,802.04
	hcare Services (HCIV-HCII-LL	S)		7,002.04
BULOPA HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other gov't units(current)	7,002.04
Output: Multi sector LCII: BULOPA	ral Transfers to Lower Local Go	vernments		3,800.00
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	3,800.00
Lower Local Services Sector: Water and				24,204.74
$LG\ Function:\ Rural$	Water Supply and Sanitation			24,054.74
Capital Purchases Output: Shallow well LCII: Not Specified	ll construction			8,251.17
Motorised shallow v	vell	Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole dr LCII: Not Specified	illing and rehabilitation			15,803.57
Drilling of 1 boreho	le	Conditional transfer for Rural Water	231007 Other	15,803.57
	al Resources Management			150.00
Lower Local Services Output: Multi sector LCII: BULOPA	ral Transfers to Lower Local Go	vernments		150.00
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	150.00
Lower Local Services				
Sector: Social De	-			10,372.00
	unity Mobilisation and Empower	rment		10,372.00
Lower Local Services Output: Multi sector LCII: BULOPA	ral Transfers to Lower Local Go	vernments		10,372.00
Bulopa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	10,372.00
Lower Local Services			- 6	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Accountabili	ty			2,044.00
LG Function: Financial l	Management and Accountab	ility(LG)		2,044.00
Lower Local Services				
Output: Multi sectoral T LCII: BULOPA	ransfers to Lower Local Gov	vernments		2,044.00
Bulopa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,044.00
LOWER Local Services LCIII: BUTANSI		LCIV: BUGABUL	Δ	294,709.68
Sector: Agriculture		LCIV. BUGABUL	/1	71,255.46
LG Function: Agriculture	al Advisory Carvicas			71,233.40
Lower Local Services	u Advisory Services			71,070.40
Output: LLG Advisory S LCII: NALUWOLI	Services (LLS)			68,164.46
Butansi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral T LCII: BUTANSI	ransfers to Lower Local Go	vernments		2,906.00
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,906.00
Lower Local Services LG Function: District Pro	oduction Services			185.00
Capital Purchases				107.00
Output: Other Capital LCII: NALUWOLI				185.00
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Capital Purchases Sector: Works and T	rancnort			6,689.00
LG Function: District, Ur	ban and Community Access	Roads		6,689.00
Lower Local Services Output: Multi sectoral T LCII: BUTANSI	ransfers to Lower Local Go	vernments		6,689.00
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,689.00
Lower Local Services				127 121 47
Sector: Education	In '			127,131.46
LG Function: Pre-Primai Capital Purchases	ry and Primary Education			127,131.46
•	ruction and rehabilitation			59,000.00
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Teacher house of LCII: BUGEYWA	construction and rehabilitation			24,264.00
Construction of a single unit teacher's house at Nakyaka Primary school LCII: BUTANSI		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
Retention on teacher's house at Nakyaka P/S		Unspent balances – UnConditional Grants	231002 Residential Buildings	1,264.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: BUGEYWA	s Services UPE (LLS)			43,648.46
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

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
	Transfers to Lower Local Gove	ernments		219.00
LCII: BUTANSI		36.14.6	2 (2 2 2 4 T)	210.00
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	219.00
Lower Local Services				21.117.20
Sector: Health	TT 1.1			31,117.20
LG Function: Primary	Healthcare			31,117.20
Lower Local Services Output: NGO Basic He LCII: BUGEYWA	ealthcare Services (LLS)			12,078.71
BUGEYWA	BUGEYWA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthc	are Services (HCIV-HCII-LLS)			10,538.49
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 LCII: BUTANSI	Transfers to Lower Local Gove	ernments		8,500.00
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,500.00
Lower Local Services				
Sector: Water and	Environment			17,574.57
	ater Supply and Sanitation			15,803.57
Capital Purchases Output: Borehole drill LCII: Not Specified	ing and rehabilitation			15,803.57
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
Capital Purchases LG Function: Natural	Resources Management			1,771.00
Lower Local Services Output: Multi sectoral LCII: BUTANSI	Transfers to Lower Local Gove	ernments		1,771.00
Butansi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,771.00
Lower Local Services				
Sector: Social Deve	-			26,559.00
	nity Mobilisation and Empowern	nent		26,559.00
Lower Local Services Output: Multi sectoral LCII: BUTANSI	Transfers to Lower Local Gove	ernments		26,559.00

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 Secto	•			5,620.00
LG Function: Local Star	tutory Bodies			5,620.00
Lower Local Services Output: Multi sectoral T LCII: BUTANSI	Γransfers to Lower Local Gov	vernments		5,620.00
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,620.00
Lower Local Services	•,			0.7/2.0/
Sector: Accountabil	•			8,763.00
	Management and Accountable	ility(LG)		8,763.00
Lower Local Services Output: Multi sectoral T	Transfers to Lower Local Gov	vernments		8,763.00
Butansi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,763.00
Lower Local Services				
LCIII: KAMULI T	OWN COUNCIL	LCIV: BUGABUI	LA	1,432,065.33
Sector: Agriculture				68,523.46
LG Function: Agricultur	ral Advisory Services			68,523.46
Lower Local Services Output: LLG Advisory LCII: MUWEBWA	Services (LLS)			68,164.46
Kamuli town council		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral T LCII: MUWEBWA	Transfers to Lower Local Gov	vernments		359.00
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	359.00
Lower Local Services	.			22 / 287 0/
Sector: Works and T	•			224,371.00
	Irban and Community Access	Roads		224,371.00
LCII: MUWEBWA	Transfers to Lower Local Gov	vernments		224,371.00
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	224,371.00
Lower Local Services				
				21 605 00
Sector: Education				·
Sector: Education	ary and Primary Education			21,605.99 21,605.99

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
Lower Local Services				//O 050 00
Sector: Health	oalth oano			669,858.88
LG Function: Primary H Lower Local Services	eauncare			669,858.88
Output: District Hospital LCII: MANDWA	Services (LLS.)			132,634.00
Kamuli District Hospital	MANDWA	PHC conditional grants to District Hospitals	263104 Transfers to other gov't units(current)	132,634.00
Output: NGO Hospital S LCII: KASOIGO	ervices (LLS.)		umis(current)	424,734.00
Kamuli Mission Hospital	Kamuli Mission Hospital	PHC Conditional grants to NGO Hospitals	263104 Transfers to other gov't units(current)	424,734.00
Output: NGO Basic Hea l LCII: MULAMBA	Ithcare Services (LLS)			20,142.81
KAMULI VSC	KAMULI VSC	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: MUWEBWA				
FELLOW SHIP	FELLOW SHIP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcare LCII: MANDWA	e Services (HCIV-HCII-LLS)			15,583.07
KAMULI DISTRICT HOSPITAL (Bugabula North HSD Mgt)	MANDWA	Conditional Grant to PHC	263104 Transfers to other gov't units(current)	15,583.07
9 .	ransfers to Lower Local Gove	ernments		76,765.00
Kamuli Town Council		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	76,765.00
Lower Local Services				0.5.0.0.0.0
Sector: Water and Ei	95,268.00			
	C11 C			0.5.0.00
LG Function: Rural Wate Lower Local Services	er Supply and Sanitation			95,268.00

			I	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: MUWEBWA				
Kamuli Town Coun		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	95,268.00
Lower Local Services Sector: Social De				40,136.00
	evelopment unity Mobilisation and Empov	verment		40,136.00
Lower Local Services	= =	vermeni		40,130.00
	ral Transfers to Lower Local (Governments		40,136.00
Kamuli Town Coun	cil	Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	40,136.00
Lower Local Services				
	ector Management			195,353.00
LG Function: Local	<u> </u>			195,353.00
Lower Local Services Output: Multi sector LCII: MUWEBWA	ral Transfers to Lower Local (Governments		195,353.00
Kamuli Town Coun	cil	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	195,353.00
Lower Local Services	S			
Sector: Accounta	ability			116,949.00
LG Function: Finan	cial Management and Account	tability(LG)		103,196.00
Lower Local Services Output: Multi sector LCII: MUWEBWA	ral Transfers to Lower Local (Governments		103,196.00
Kamuli Town Coun	cil	Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	103,196.00
Lower Local Services LG Function: Intern				13,753.00
Lower Local Services Output: Multi sector LCII: MUWEBWA	ral Transfers to Lower Local (Governments		13,753.00
Kamuli Town Counc		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	13,753.00
Lower Local Services LCIII: KITAYU		LCIV: BUGABU	ΙΔ	524,030.39
Sector: Agricultu		LCIV. DUUADUI	L# 1	102,148.14
•	utural Advisory Services			102,146.14
Lower Local Services Output: LLG Advis	ory Services (LLS)			101,963.14
LCII: KITAYUNJWA Kitayunjwa	A.	Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,963.14
Lower Local Services LG Function: Distric Capital Purchases	s ct Production Services	Tru Do	canci govi umo(capital)	185.00
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Other Capital LCII: BUSOTA				185.00
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Capital Purchases				20.550.00
Sector: Works and T	-	D 1		20,570.00
Lower Local Services	rban and Community Access	Koaas		20,570.00
	ransfers to Lower Local Go	vernments		20,570.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	20,570.00
Lower Local Services				247 194 40
Sector: Education	ry and Primary Education			247,184.40 97,184.40
Lower Local Services	ry ana Frimary Education			97,104.40
Output: Primary Schools LCII: BUDHATEMWA	s Services UPE (LLS)			97,184.40
Kabaaale Orthodox		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	3,436.46
LCII: BUGANZA	Busota Zone	C 1:4:1 C4	262104 T	5 020 22
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			anno (current)	

Description S	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
Lower Local Services	J			150 000 00
LG Function: Secondary Ed Capital Purchases	аисапоп			150,000.00
Output: Teacher house con LCII: BUSOTA	struction			150,000.00

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
Capital Purchases Sector: Health				76,089.12
LG Function: Primary H	ealthcare			76,089.12
Lower Local Services				.,
Output: NGO Basic Hea	lthcare Services (LLS)			40,285.63
LCII: BUGANZA	DI DI LEDI MILL	NIG G III I	262104 FF 6	12.050.51
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 Healthcar LCII: BUSOTA	e Services (HCIV-HCII-LLS)			10,538.49
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 T LCII: KITAYUNJWA	ransfers to Lower Local Gove	ernments		25,265.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	25,265.00
Lower Local Services				
Sector: Water and E				25,053.74
LG Function: Rural Wate	er Supply and Sanitation			24,054.74
Capital Purchases Output: Shallow well con LCII: Not Specified	nstruction			8,251.17
Motorised shallow well		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drillin LCII: Not Specified	g and rehabilitation			15,803.57

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
Capital Purchases LG Function: Natural Re	esources Management			999.00
Lower Local Services Output: Multi sectoral T LCII: KITAYUNJWA	ransfers to Lower Local Go	vernments		999.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	999.00
Lower Local Services				
Sector: Social Devel	-			25,856.00
	ty Mobilisation and Empower	rment		25,856.00
Lower Local Services Output: Multi sectoral T LCII: KITAYUNJWA	ransfers to Lower Local Go	vernments		25,856.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	25,856.00
Lower Local Services				14 920 00
Sector: Public Sector	· ·			14,820.00
LG Function: Local State Lower Local Services	utory Boates			14,820.00
	ransfers to Lower Local Go	vernments		14,820.00
Kitayunjwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	14,820.00
Lower Local Services				
Sector: Accountabili	ity			12,309.00
LG Function: Financial	Management and Accountab	ility(LG)		12,309.00
Lower Local Services Output: Multi sectoral T LCII: KITAYUNJWA	ransfers to Lower Local Go	vernments		12,309.00
Kitayunjwa Lower Local Services		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,309.00
LCIII: NABWIGUI	ŢŢŢ	LCIV: BUGABUI	Ā	746,371.91
Sector: Agriculture		ECIV. De GADEL	<i>u</i> 1	112,610.91
LG Function: Agricultur	al Advisory Services			94,005.91
Lower Local Services	ai Aurisory Services			74,003.71
Output: LLG Advisory S LCII: NABWIGULU	Services (LLS)			90,696.91
Nabwigulu		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	90,696.91
Output: Multi sectoral T LCII: NABWIGULU	Transfers to Lower Local Go	vernments		3,309.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,309.00
Lower Local Services LG Function: District Pr	oduction Services			18,605.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Output: Other Capital LCII: KAMULI SABAWA	ALI			105.00
Equiping 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	i laboratory construction ALI			18,500.00
Equiping and functionalising the newly constracted diagonistic plant clinic at Kiwolera, Nabwigulu	Kisozi village	Conditional transfers to Production and Marketing	231001 Non- Residential Buildings	18,500.00
Capital Purchases	1			20.024.00
Sector: Works and T	-	Doads		30,834.00
Lower Local Services	rban and Community Access	Koaas		30,834.00
	ransfers to Lower Local Gov	vernments		30,834.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	30,834.00
Lower Local Services				1/0.1/0.00
Sector: Education				160,162.82
	ry and Primary Education			160,162.82
Capital Purchases Output: Classroom const LCII: KAMULI SABAWA	truction and rehabilitation ALI			53,000.00
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 LCII: NABIRUMBA I	ction and rehabilitation			13,500.00
5 stance lined pit latrinein Nabirumba P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
Capital Purchases				
Courage Local Services Output: Primary Schools LCII: Not Specified	s Services UPE (LLS)			78,802.82
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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAMULI NAM	WENDWA			
Buteme Light School		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,639.34
LCII: KAMULI SABA	AWALI			
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 I	II		. ,	
Mutekanga Memoria	l	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	I		umes(carrent)	
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
_	al 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			65 · · · · · · · · · · · · · · · · · ·	
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Health				10,491.89
LG Function: Primary I	Healthcare			10,491.89
Lower Local Services				0.004.00
Output: Basic Healthca LCII: NABIRUMBA I	re Services (HCIV-HCII-LLS)			8,091.89
NABIRUMBA HCIII		Conditional Grant to	263104 Transfers to	4,376.59
		PHC	other gov't units(current)	
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	1,857.65
Outnut: Multi sectoral '	Transfers to Lower Local Gove	rnments	units(current)	2,400.00
LCII: NABWIGULU	Transfers to hower botter dove			2,400.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,400.00
Lower Local Services				
Sector: Water and E	Environment			17,003.57
LG Function: Rural Wa	ter Supply and Sanitation			16,403.57
Capital Purchases Output: Office and IT I LCII: KAMULI SABAW	Equipment (including Software)		600.00
2 Printers procured		Conditional transfer for Rural Water	231005 Machinery and Equipment	600.00
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			15,803.57
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
Capital Purchases L G Function: Natural R	Resources Management			600.00
Output: Multi sectoral '	Transfers to Lower Local Gove	ernments		600.00
Output: Multi sectoral ' LCII: NABWIGULU	Transfers to Lower Local Gove	rnments Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	600.00
Output: Multi sectoral ' LCII: NABWIGULU Nabwigulu	Transfers to Lower Local Gove	Multi-Sectoral		600.00
Output: Multi sectoral ' LCII: NABWIGULU Nabwigulu Lower Local Services		Multi-Sectoral		600.00 16,556.00
Output: Multi sectoral ' LCII: NABWIGULU Nabwigulu Lower Local Services Sector: Social Devel LG Function: Communic		Multi-Sectoral Transfers to LLGs		600.00
Output: Multi sectoral ' LCII: NABWIGULU Nabwigulu Lower Local Services Sector: Social Devel LG Function: Communications Lower Local Services Output: Multi sectoral '	lopment	Multi-Sectoral Transfers to LLGs		600.00 16,556.00
Output: Multi sectoral ' LCII: NABWIGULU Nabwigulu Lower Local Services Sector: Social Devel LG Function: Communication of the Communi	lopment ity Mobilisation and Empowerm	Multi-Sectoral Transfers to LLGs		16,556.00 16,556.00 16,556.00
LCII: NABWIGULU Nabwigulu Lower Local Services Sector: Social Devel LG Function: Communications Lower Local Services	lopment ity Mobilisation and Empowerm	Multi-Sectoral Transfers to LLGs nent ernments Multi-Sectoral	other gov't units(capital) 263204 Transfers to	16,556.00 16,556.00 16,556.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District an	d Urban Administration			374,945.72
Capital Purchases Output: Buildings & Ott LCII: KAMULI SABAW				359,710.72
New District Aministration block construction LCII: NABWIGULU	DISTRICT HEADQUARTERS	LGMSD (Former LGDP)	231001 Non- Residential Buildings	258,961.79
New District Aministration block construction		District Unconditional Grant - Non Wage	231001 Non- Residential Buildings	100,748.93
Output: Other Capital LCII: KAMULI SABAW	ALI			15,235.00
Batteries procured for solar system in DPU		LGMSD (Former LGDP)	231005 Machinery and Equipment	15,235.00
Capital Purchases LG Function: Local Stat	utory Bodies			15,725.00
Lower Local Services Output: Multi sectoral T LCII: NABWIGULU	Fransfers to Lower Local G	Sovernments		15,725.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	15,725.00
Lower Local Services				
Sector: Accountabili	•			8,042.00
	Management and Account	ability(LG)		8,042.00
Lower Local Services Output: Multi sectoral T LCII: NABWIGULU	Fransfers to Lower Local G	Governments		8,042.00
Nabwigulu		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	8,042.00
Lower Local Services	A T T	I CIU DUCADU	T A	(25.05(.52
LCIII: NAMASAG	ALI	LCIV: BUGABUI	LA	627,056.52
Sector: Agriculture	1.4.1.			70,962.46
LG Function: Agricultur Lower Local Services	ai Aavisory Services			70,777.46
Output: LLG Advisory S LCII: NAMASAGALI	Services (LLS)			68,164.46
Namasagali		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi sectoral T LCII: NAMASAGALI	Fransfers to Lower Local G	Sovernments		2,613.00
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	2,613.00
Lower Local Services LG Function: District Pr	oduction Services			185.00
Capital Purchases Output: Other Capital LCII: KISAIKYE				185.00

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
Capital Purchases	Tuananan			27 (20 00
Sector: Works and	Transport Urban and Community Access R	Ponds		27,629.00 27,629.00
Lower Local Services	Civan ana Communay Access N	louus		27,029.00
	Transfers to Lower Local Gove	ernments		27,629.00
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	27,629.00
Lower Local Services Sector: Education				220 570 40
	1D' E1			338,560.40
LG Function: Pre-Prin Capital Purchases	nary and Primary Education			138,560.40
1	ruction and rehabilitation			13,500.00
5 stance lined pit latrine in Kasozi Mengo P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
J	e construction and rehabilitation	1		71,000.00
A 2 unit Teachers' house construction at Kisaikye P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
Construction of a singl unit teacher's house at Bulondo P/S		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: BWIIZA	ols Services UPE (LLS)			53,610.40
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

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 sectora LCII: NAMASAGALI	al Transfers to Lower Local G	overnments		450.00
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	450.00
Lower Local Services LG Function: Second Capital Purchases	ary Education			200,000.00
	on block rehabilitation			200,000.00
Rehabilitation of offic block in Namasagali College	ee	Construction of Secondary Schools	231001 Non- Residential Buildings	200,000.00
Capital Purchases				
Sector: Health				30,951.65
LG Function: Primar	y Healthcare			30,951.65
Lower Local Services Output: NGO Basic I LCII: BWIIZA	Healthcare Services (LLS)			24,157.41
MALUGULYA	MALUGULYA	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	12,078.71
LCII: KISAIKYE				

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 Healthcan LCII: KASOZI	re Services (HCIV-HCII-LLS)			6,234.24
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 T LCII: NAMASAGALI	Transfers to Lower Local Gove	ernments		560.00
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	560.00
Lower Local Services				100.007.01
Sector: Water and E				123,925.01
Capital Purchases	ter Supply and Sanitation			119,125.01
-	f public latrines in RGCs			8,500.00
VIP latrine construction	1	Conditional transfer for Rural Water	231001 Non- Residential Buildings	8,500.00
Output: Borehole drilling LCII: Not Specified	ng and rehabilitation			110,625.01
Drilling of 7 boreholes		Conditional transfer for Rural Water	231007 Other	110,625.01
Capital Purchases LG Function: Natural R	esources Management			4,800.00
Lower Local Services Output: Multi sectoral T LCII: KISAIKYE	Fransfers to Lower Local Gove	ernments		4,800.00
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,800.00
Lower Local Services				
Sector: Social Devel	•			17,136.00
	ty Mobilisation and Empowerm	nent		17,136.00
Lower Local Services Output: Multi sectoral T LCII: NAMASAGALI	Γransfers to Lower Local Gove	ernments		17,136.00
Namasagali		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	17,136.00
Lower Local Services	17			
Sector: Public Secto	-			11,160.00
LG Function: Local Stat Lower Local Services	tutory Bodies			11,160.00
	Fransfers to Lower Local Gove	ernments		11,160.00

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: NAMASAGA	LI			
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,340.00
Lower Local Service				
Sector: Account	•			6,732.00
	ncial Management and Account	tability(LG)		6,732.00
Lower Local Service Output: Multi secto LCII: NAMASAGA	oral Transfers to Lower Local (Governments		6,732.00
Namasagali		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	6,732.00
Lower Local Service				
LCIII: NAMW		LCIV: BUGABUL	A	491,124.38
Sector: Agricult				134,980.14
=	cultural Advisory Services			112,852.14
Lower Local Service Output: LLG Advi: LCII: NAMWENDV	sory Services (LLS)			101,963.14
Namwendwa		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	101,963.14
Output: Multi secto LCII: NAMWENDV	oral Transfers to Lower Local (WA	Governments		10,889.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	10,889.00
	es ict Production Services			22,128.00
Capital Purchases Output: Other Cap LCII: BUGONDHA				1,128.00
Retention paid Irrigation channel i Nabigaga LCII: NAMWENDV		Unspent balances – Other Government Transfers	231007 Other	643.00
Construction of slaughter slab		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	300.00
LCII: NDALIKE				
Deployment of tsets traps	se	Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Output: Slaughter : LCII: NAMWENDV				21,000.00

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
Capital Purchases				
Sector: Works and T	-			22,714.00
	rban and Community Access I	Roads		22,714.00
Lower Local Services Output: Multi sectoral T LCII: NAMWENDWA	Fransfers to Lower Local Gov	ernments		22,714.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,714.00
Lower Local Services				150 270 40
Sector: Education	1D '			159,370.49
	ary and Primary Education			159,370.49
Capital Purchases Output: Classroom cons LCII: NDALIKE	struction and rehabilitation			57,598.00
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 constru LCII: MAKOKA	ection and rehabilitation			13,500.00
5 stance lined pit latrinein Kinawamperei P/S Capital Purchases		Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
Lower Local Services Output: Primary School LCII: BUGONDHA	ls Services UPE (LLS)			82,272.49
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

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 LCII: NAMWENDWA	l Transfers to Lower Local	Governments		6,000.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	6,000.00
Lower Local Services Sector: Health				27,172.30

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Basic Healthcar LCII: BULOGO	e Services (HCIV-HCII-LLS)			26,272.30
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				
КҮЕЕҮА НС ІІ	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 T LCII: NAMWENDWA	ransfers to Lower Local Gove	ernments	, ,	900.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	900.00
Lower Local Services				
Sector: Water and En				71,865.46
LG Function: Rural Wate	er Supply and Sanitation			71,465.46
Capital Purchases Output: Shallow well con LCII: NAMAGANDA	nstruction			8,251.17
Motorised shallow wells		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drilling LCII: Not Specified	g and rehabilitation			63,214.29
Drilling of 4 borehole		Conditional transfer for Rural Water	231007 Other	63,214.29
Capital Purchases LG Function: Natural Re	esources Management			400.00
Lower Local Services Output: Multi sectoral T LCII: NAMWENDWA	ransfers to Lower Local Gove	ernments		400.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	400.00
Lower Local Services				
Sector: Social Develo	ppment			47,937.00
	y Mobilisation and Empowerm	ent		47,937.00
Lower Local Services Output: Multi sectoral T LCII: NAMWENDWA	ransfers to Lower Local Gove	ernments		47,937.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	47,937.00

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

			L	<i>U</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service				
	ector Management			24,185.00
LG Function: Local				24,185.00
Lower Local Service Output: Multi secto LCII: NAMWENDV	oral Transfers to Lower Local Go	vernments		24,185.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	24,185.00
Lower Local Service Sector: Account				2,900.00
	ncial Management and Accountab	pility(LG)		2,900.00
Lower Local Service	=			ŕ
Output: Multi sector	oral Transfers to Lower Local Go NA	vernments		2,900.00
Namwendwa		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,900.00
Lower Local Service LCIII: BUGUL		LCIV: BUZAAYA		375,387.53
		LCIV. DOLLINI	1	,
Sector: Agricult				92,548.80
Lower Local Service	cultural Advisory Services			92,548.80
	sory Services (LLS)			85,063.80
Bugulumbya		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	85,063.80
Output: Multi sector LCII: BUGULUMB	oral Transfers to Lower Local Go YA	vernments		7,485.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	7,485.00
Lower Local Service	?S			
Sector: Works a	nd Transport			22,953.00
LG Function: Distri	ict, Urban and Community Access	Roads		22,953.00
Lower Local Service Output: Multi secto LCII: BUGULUMB	oral Transfers to Lower Local Go	vernments		22,953.00
Bugulummbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	22,953.00
Lower Local Service				01.522.07
Sector: Education				81,522.86
	Primary and Primary Education			81,522.86
Capital Purchases Output: Latrine con LCII: NAWANEND	nstruction and rehabilitation DE			13,500.00
5 stance lined pit latrinein Nawanend P/S	de	Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
Capital Purchases				
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary School LCII: BUGULUMBYA	s Services UPE (LLS)			67,812.86
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	Λ			
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			(

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 T LCII: BUGULUMBYA	Transfers to Lower Local Gove	ernments	` ,	210.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	210.00
Lower Local Services				
Sector: Health				122,418.13
LG Function: Primary H	Iealthcare			122,418.13
Capital Purchases Output: Staff houses con LCII: KASAMBIRA	nstruction and rehabilitation			101,789.74
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. Capital Purchases	Kasambira HC II	Conditional Grant to PHC - development	231002 Residential Buildings	101,789.74
Lower Local Services				
Output: NGO Basic Hea				8,064.11
BUGULUMBYA FLEP	BUGULUMBYA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcan LCII: BUGULUMBYA	re Services (HCIV-HCII-LLS)			10,584.28
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	A			
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 T LCII: BUGULUMBYA	Transfers to Lower Local Gove	ernments		1,980.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	1,980.00
Lower Local Services Sector: Water and E	Environment			24,404.74

			L	-
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Rural Capital Purchases	l Water Supply and Sanitation			24,404.74
-	on of public latrines in RGCs			350.00
Retention paid on V latrines	/IP	Conditional transfer for Rural Water	231001 Non- Residential Buildings	350.00
Output: Shallow we LCII: Not Specified	ell construction			8,251.17
Motorised shallow	well	Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole d LCII: Not Specified	rilling and rehabilitation			15,803.57
Drilling of 1 boreho	ole	Conditional transfer for Rural Water	231007 Other	15,803.57
Capital Purchases				
Sector: Social D	evelopment			19,242.00
LG Function: Com	nunity Mobilisation and Empowe	erment		19,242.00
Lower Local Service Output: Multi secto LCII: BUGULUMB	oral Transfers to Lower Local G	overnments		19,242.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	19,242.00
Lower Local Service	S			
Sector: Public S	ector Management			9,952.00
LG Function: Local	l Statutory Bodies			9,952.00
Lower Local Service Output: Multi secto LCII: BUGULUMB	oral Transfers to Lower Local G	overnments		9,952.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	9,952.00
Lower Local Service				2.246.00
Sector: Account	•	1.11. (7.6)		2,346.00
	ncial Management and Accounta	ibility(LG)		2,346.00
Lower Local Service Output: Multi secto LCII: BUGULUMB	oral Transfers to Lower Local G	overnments		2,346.00
Bugulumbya		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	2,346.00
LCIII: KISOZI	S	LCIV: BUZAAYA		447,500.18
Sector: Agricult	ure			105,793.04
=	ultural Advisory Services			105,608.04
Lower Local Service Output: LLG Advis LCII: KISOZI				96,330.04
Kisozi		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	96,330.04
	oral Transfers to Lower Local G		omor govi umis(capital)	9,278.00
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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
Lower Local Services LG Function: District Pr	roduction Services			185.00
Capital Purchases				
Output: Other Capital LCII: KAKIRA				185.00
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Capital Purchases	_			10.070.00
Sector: Works and T	-			10,879.00
	rban and Community Access R	oads		10,879.00
Lower Local Services Output: Multi sectoral T LCII: KISOZI	Fransfers to Lower Local Gove	rnments		10,879.00
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	10,879.00
Lower Local Services				
Sector: Education				195,945.68
	ary and Primary Education			195,945.68
Capital Purchases Output: Classroom cons LCII: NANKANDULO	struction and rehabilitation			59,000.00
Construction of a 3 classroom block wth 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 constru LCII: KIYUNGA	ection and rehabilitation			13,500.00
5 stance lined pit latrine at Kiyunga P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
Output: Teacher house of LCII: KIYUNGA	construction and rehabilitation			23,000.00
Construction of a single unit teacher's house at Izanyiro P/S		Conditional Grant to SFG	231002 Residential Buildings	23,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: BUTEME	ls Services UPE (LLS)			84,556.68
Kisadhaki		Conditional Grant to Primary Education	263104 Transfers to other gov't units(current)	4,838.63
LCII: KAKIRA				

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

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 Gove	ernments	,	15,889.00
Kisozi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	15,889.00
Lower Local Services Sector: Health				15 177 15
Sector: Health LG Function: Primary I	Hoalthearo			<i>45,177.15 45,177.15</i>
Lower Local Services	1euuncure			43,177.13
Output: NGO Basic Hea	althcare Services (LLS)			12,078.71
Kisozi FLEP	Kisozi FLEP	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthca LCII: KISOZI	re Services (HCIV-HCII-LLS)			21,102.44
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 ' LCII: KISOZI	Transfers to Lower Local Gove	ernments		11,996.00
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,996.00
Lower Local Services				41.002.21
Sector: Water and E				41,003.31
Capital Purchases	ter Supply and Sanitation			39,858.31
Output: Shallow well co	onstruction			8,251.17
Motorised shallow wells	S	Conditional transfer for Rural Water	231007 Other	8,251.17

				<i>u</i>
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Borehole de LCII: Not Specified	rilling and rehabilitation			31,607.14
Drilling of 2 boreho	bles	Conditional transfer fo Rural Water	r 231007 Other	31,607.14
	ral Resources Management			1,145.00
Lower Local Service.				1 145 00
LCII: KISOZI	ral Transfers to Lower Local G			1,145.00
Kisozi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,145.00
Lower Local Service				27 210 00
Sector: Social De	-	,		26,319.00
	nunity Mobilisation and Empow	erment		26,319.00
Lower Local Service. Output: Multi secto LCII: KISOZI	s ral Transfers to Lower Local G	Sovernments		26,319.00
Kisozi		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	26,319.00
Lower Local Service.				
	ector Management			5,951.00
LG Function: Local				5,951.00
Lower Local Service. Output: Multi secto LCII: KISOZI	s ral Transfers to Lower Local G	Sovernments		5,951.00
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,951.00
Lower Local Service.				
Sector: Account	•			16,432.00
	icial Management and Account	ability(LG)		16,432.00
Lower Local Service. Output: Multi secto LCII: KISOZI	s ral Transfers to Lower Local G	Sovernments		16,432.00
Kisozi		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	16,432.00
Lower Local Service.				400 450 00
LCIII: MBULA		LCIV: BUZAAYA		192,173.00
Sector: Agriculti				69,230.46
	ultural Advisory Services			69,045.46
Lower Local Service				(0.1/4.4/
Output: LLG Advis				68,164.46
Mbulamuti		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	68,164.46
Output: Multi secto LCII: MBULAMUT	ral Transfers to Lower Local G I		omer govi umis(capitai)	881.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	881.00
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Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: District Prod	lustion Compiess			185.00
Capital Purchases	uction Services			103.00
Output: Other Capital LCII: BUGONDHA				185.00
Deployment of tsetse traps		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision and Appraisal of Capital Works	185.00
Capital Purchases Sector: Works and Tra	uncnort			11,197.00
LG Function: District, Urb	-	s Roads		11,197.00
Lower Local Services	and and Community 11cccs.	, 110 WW		11,157100
Output: Multi sectoral Tra LCII: MBULAMUTI	ansfers to Lower Local G	overnments		11,197.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,197.00
Lower Local Services				40.00= 20
Sector: Education	in' Ei d			49,897.38
LG Function: Pre-Primary Lower Local Services	and Primary Education			49,897.38
Output: Primary Schools S LCII: BUGONDHA	Services UPE (LLS)			49,856.38
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

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 Gove	ernments		41.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	41.00
Lower Local Services				
Sector: Health				8,134.59
LG Function: Primary I	Healthcare			8,134.59
Lower Local Services Output: Basic Healthca LCII: BULUYA	re Services (HCIV-HCII-LLS)			7,934.59
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 Gove	ernments		200.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	200.00
Lower Local Services Sector: Water and E	Invironment			17,621.57
	ter Supply and Sanitation			15,803.57
Capital Purchases	ын эарргу ана эанианон			13,003.37
Output: Borehole drillin LCII: Not Specified	ng and rehabilitation			15,803.57
Drilling of 1 borehole		Conditional transfer for Rural Water	231007 Other	15,803.57
Capital Purchases LG Function: Natural R	Resources Management			1,818.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Multi sectoral T	Fransfers to Lower Local Go	vernments		1,818.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,818.00
Lower Local Services				
Sector: Social Devel	•			20,358.00
	ity Mobilisation and Empower	rment		20,358.00
Lower Local Services Output: Multi sectoral C	Transfers to Lower Local Go	vernments		20,358.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	20,358.00
Lower Local Services				
Sector: Public Secto	r Management			4,156.00
LG Function: Local Stat	tutory Bodies			4,156.00
Lower Local Services Output: Multi sectoral ' LCII: MBULAMUTI	Fransfers to Lower Local Go	vernments		4,156.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,156.00
Lower Local Services	•			
Sector: Accountabil	•			11,578.00
	Management and Accountab	pility(LG)		11,578.00
Lower Local Services Output: Multi sectoral T LCII: Not Specified	Transfers to Lower Local Go	vernments		11,578.00
Mbulamuti		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	11,578.00
Lower Local Services	GO.	I CHI DIIZI IVI		010 001 05
LCIII: NAWANYA	.GO	LCIV: BUZAAYA	L	213,221.97
Sector: Agriculture				63,454.34
LG Function: Agricultur	ral Advisory Services			63,454.34
Lower Local Services Output: LLG Advisory LCII: NAWANYAGO	Services (LLS)			62,531.34
Nawanyago		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	62,531.34
Output: Multi sectoral T LCII: NAWANYAGO	Fransfers to Lower Local Go	vernments		923.00
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	923.00
Lower Local Services				4 = -
Sector: Works and T	-	D 1		15,768.00
	rban and Community Access	Roads		15,768.00
Lower Local Services Output: Multi sectoral	Fransfers to Lower Local Go	vernments		15,768.00

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
Lower Local Services Sector: Education				59,729.66
	ary and Primary Education			59,729.66
Lower Local Services Output: Primary School LCII: BUPADHENGO				55,529.66
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 LCII: NAWANYAGO	Transfers to Lower Local Go	vernments	. ,	4,200.00
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	4,200.00
Lower Local Services				40 0 == 13
Sector: Health	II141			28,077.41
LG Function: Primary	H eauncare			28,077.41

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: NGO Basic Hea	lthcare Services (LLS)			20,142.81
LCII: BUPADHENGO				
BUPADHENGO FLEP	BUPADHENGO FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
LCII: NAWANYAGO				
NAWANYAGO HC III	NAWANYAGO HC III	PHC Conditional grants to NGO LLU	263104 Transfers to other gov't units(current)	12,078.71
Output: Basic Healthcar LCII: BUPADHENGO	re Services (HCIV-HCII-LLS	5)		7,934.59
BUPADHENGO 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
Lower Local Services				
Sector: Water and E				16,371.57
LG Function: Rural Wat	er Supply and Sanitation			15,803.57
Capital Purchases Output: Borehole drillin LCII: Not Specified	g and rehabilitation			15,803.57
Drilling of 1 borehole		Conditional transfer for Rural Water	· 231007 Other	15,803.57
Capital Purchases LG Function: Natural Re	esources Management			568.00
Lower Local Services				2 <0.00
LCII: NAWANYAGO	Transfers to Lower Local Go	vernments		568.00
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	568.00
Lower Local Services Sector: Social Devol	anm ant			12 600 00
Sector: Social Devel	opment ty Mobilisation and Empower	um ant		12,699.00 12,699.00
Lower Local Services	у тобшѕанон ана Етрожег	meni		12,099.00
	ransfers to Lower Local Go	vernments		12,699.00
Nawanyago		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	12,699.00
Lower Local Services				
Sector: Public Sector	•			4,581.00
LG Function: Local State	utory Bodies			4,581.00
Lower Local Services Output: Multi sectoral T LCII: NAWANYAGO	Transfers to Lower Local Go	vernments		4,581.00

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
Lower Local Services	7•,			12 7 / 1 00
Sector: Accountabil	•	· (I.C)		12,541.00
LG Function: Financia Lower Local Services	l Management and Accountabili	tty(LG)		12,541.00
	Transfers to Lower Local Gove	ernments		12,541.00
Nawanyago		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	12,541.00
Lower Local Services	n	I CITY DIVIZATIVA		3 CO O FO C1
LCIII: WANKOLI		LCIV: BUZAAYA		268,050.61
Sector: Agriculture				63,531.34
LG Function: Agricultu Lower Local Services	iral Advisory Services			63,531.34
Output: LLG Advisory LCII: WANKOLE	Services (LLS)			62,531.34
Wankole		Conditional Grant for NAADS	263204 Transfers to other gov't units(capital)	62,531.34
Output: Multi sectoral LCII: WANKOLE	Transfers to Lower Local Gove	ernments		1,000.00
Wankole		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	1,000.00
Lower Local Services	7			5 255 00
Sector: Works and	-	T		5,275.00
LG Function: District, (Lower Local Services	Urban and Community Access R	oaas		5,275.00
	Transfers to Lower Local Gove	ernments		5,275.00
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	5,275.00
Lower Local Services				102 445 (2
Sector: Education	Th-: Ed			102,445.62
LG Function: Pre-Prim Capital Purchases	ary and Primary Education			102,445.62
	uction and rehabilitation			13,500.00
5 stance lined pit latrinein Wankole P/S		Conditional Grant to SFG	231001 Non- Residential Buildings	13,500.00
Output: Teacher house LCII: WANKOLE	construction and rehabilitation	ı		48,000.00
Construction of a 2 Unit teachers' house at Nakulabye P/S		Conditional Grant to SFG	231002 Residential Buildings	48,000.00
Capital Purchases Lower Local Services Output: Primary School	ols Services UPE (LLS)			37,345.62

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 T LCII: WANKOLE	ransfers to Lower Local Gove	ernments	, ,	3,600.00
Wankole		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	3,600.00
Lower Local Services Sector: Health				28,448.34
LG Function: Primary H	ealthcare			28,448.34
Capital Purchases				20,110101
-	struction and rehabilitation			2,499.95
Payment for retention for construction of a staff house & a 2 stance pit latrine at Luzinga		Conditional Grant to PHC - development	231002 Residential Buildings	2,499.95
HC II, Wankole S/c				
Capital Purchases				
Lower Local Services Output: NGO Basic Heal LCII: LUZINGA	thcare Services (LLS)			8,064.11

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LUZINGA FLEP L	UZINGA FLEP	PHC Conditional grants to NGO LLUs	263104 Transfers to other gov't units(current)	8,064.11
Output: Basic Healthcare S LCII: LULYAMBUZI	Services (HCIV-HCII-LLS)			10,584.28
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 Tra LCII: WANKOLE	nsfers to Lower Local Gove	rnments		7,300.00
wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	7,300.00
Lower Local Services				
Sector: Water and Env	ironment			48,358.31
LG Function: Rural Water	Supply and Sanitation			48,358.31
Capital Purchases Output: Construction of pu LCII: Not Specified	ablic latrines in RGCs			8,500.00
VIP latrine construction		Conditional transfer for Rural Water	231001 Non- Residential Buildings	8,500.00
Output: Shallow well const LCII: Not Specified	ruction			8,251.17
Motorised shallow well		Conditional transfer for Rural Water	231007 Other	8,251.17
Output: Borehole drilling a LCII: Not Specified	nd rehabilitation			31,607.14
Drilling of 2 boreholes		Conditional transfer for Rural Water	231007 Other	31,607.14
Capital Purchases				70.70.70
Sector: Social Develop				10,106.00
	Mobilisation and Empowerm	ent		10,106.00
Lower Local Services Output: Multi sectoral Tra LCII: WANKOLE	nsfers to Lower Local Gove	rnments		10,106.00
Wankole		Multi-Sectoral Transfers to LLGs	263204 Transfers to other gov't units(capital)	10,106.00
Lower Local Services				
Sector: Public Sector N	=			5,174.00
LG Function: Local Statuto	ry Bodies			5,174.00
Lower Local Services	e , T			
Output: Multi sectoral Tra	nsfers to Lower Local Gove	rnments		5,174.00

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 Service	es			
Sector: Account	ability			4,712.00
LG Function: Final	ncial Management and Account	tability(LG)		4,712.00
Lower Local Service		~		
Output: Multi secto LCII: WANKOLE	oral Transfers to Lower Local (Governments		4,712.00
Wankole		Multi-Sectoral Transfers to LLGs	263104 Transfers to other gov't units(current)	4,712.00
Lower Local Service				
LCIII: Not Spec		LCIV: Not Speci	fied	949,991.00
Sector: Works a	-			542,078.00
	ict, Urban and Community Acce	ess Roads		542,078.00
Lower Local Service				
Output: District Ro LCII: Not Specified	oads Maintainence (URF)			542,078.00
Not Specified		Not Specified	263101 LG Conditional grants(current)	542,078.00
Lower Local Service				40# 012 00
Sector: Justice,				407,913.00
	l Police and Prisons			407,913.00
Lower Local Service Output: Multi secto LCII: Not Specified	es oral Transfers to Lower Local (Governments		407,913.00
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

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