## Structure of Workplan

Foreword

**Executive Summary** 

A: Revenue Performance and Plans

**B:** Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2012/13

D: Details of Annual Workplan Activities and Expenditures for 2012/13

#### **Foreword**

This performance contract form B ,Budget Frame Work Paper and Annual Workplans have been prepared in a participatory planning manner which involved wide consulation with all sector heads and stakeholders. A Total of 10,971,128,000/= has been budgeted for FY 2012/2013, highlighting key sector priorities of UPE, USE and inspection in Education,Support to Agriculture infrustructure through the NAADS program, Public Health Care, and Community access roads and safe water provision among others

Namukula Grace Watuwa Officer **Chief Administrative** 

#### **Executive Summary**

#### **Revenue Performance and Plans**

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End June	Approved Budget	
1. Locally Raised Revenues	109,865	102,449	195,072	
2a. Discretionary Government Transfers	1,339,085	1,119,161	1,526,164	
2b. Conditional Government Transfers	7,774,058	7,632,602	8,376,751	
2c. Other Government Transfers	903,377	1,030,809	532,517	
3. Local Development Grant	204,345	239,638	334,891	
4. Donor Funding		0	5,732	
Total Revenues	10,330,730	10,124,660	10,971,128	

#### Revenue Performance in 2011/12

The Overall Revenue performance as at end of fourth quarter FY 2011/2012 the District had received 10,124,660,000 ugshs out of the Annual budget of 10,330,730,000 ugshs representing 98% from different sources realised by end of quarter 4, Of the Budget Local Revenue accounted for 1% of the budget i.e 102,449,000 was realized against 109,865,000 annual budget representing 102%, the Discretionary Government transfers Accounted for 1,119,161000 accounted for 11% of the Overall revenue realised by end of FY 2011/2012.Local Development grant accounted for 239,638,000 acounted for 2% of the total revenue realised.this included the suplementary Budget releases of LGMSD for LLG retooling for lower local Governments.The Central Government Transfers Accounted for 99% by the end of Q4 i.e out of the Annual budget 10,330,730,000 ugshs 10,124,660,000 was realized representing 98% performance. The Overall performance was good because of the supplementary Budget for retooling of Lower local Governments, However the District did not attract any donor funding.

#### Planned Revenues for 2012/13

The Revenue forecast for the District for Fy 2012/2013 is ugshs 10,971,128,000. This represents 3% Increase from the District Budget of Fy 2011/2012, This increase is as aresult of increase in wage budget for salary enhancement (ie 4,966,266,000) will be spent on wages representing 48% of the total budget and 95%(8,376,751,000=) will be Central Government transfers.Local Revenue will account for (1% ie 195,072,,000). The Development component is ugshs 334,891,000 (3%) and no donor funds proposed for 2012/2013.

#### **Expenditure Performance and Plans**

	2011	1/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
1a Administration	306,335	451,891	961,266
1b Multi-sectoral Transfers to LLGs	504,292	383,535	0
2 Finance	127,946	94,568	227,579
3 Statutory Bodies	632,617	430,249	613,639
4 Production and Marketing	1,511,325	1,355,011	1,843,793
5 Health	1,106,565	923,920	1,071,835
6 Education	4,792,978	4,320,593	4,659,247
7a Roads and Engineering	591,181	483,566	670,020
7b Water	335,573	297,131	425,961
8 Natural Resources	53,114	20,352	75,595
9 Community Based Services	217,686	216,499	243,715
10 Planning	118,879	82,899	134,854
11 Internal Audit	32,238	19,427	43,624

## **Executive Summary**

	2011	/12	2012/13
UShs 000's	Approved Budget	Actual Expenditure by end of June	Approved Budget
Grand Total	10,330,730	9,079,641	10,971,128
Wage Rec't:	4,734,873	4,223,494	4,966,266
Non Wage Rec't:	2,062,882	2,138,267	2,886,603
Domestic Dev't	3,532,974	2,717,880	3,112,527
Donor Dev't	0	0	5,732

Expenditure Performance in 2011/12

The Overall Revenue performance as at end of fourth quarter FY 2011/2012 the District had received 10,124,660,000 ugshs out of the Annual budget of 10,330,730,000 ugshs representing 98% from different sources realised by end of quarter 4, Of the Budget Local Revenue accounted for 1% of the budget i.e 102,449,000 was realized against 109,865,000 annual budget representing 102%, the Discretionary Government transfers Accounted for 1,119,161000 accounted for 11% of the Overall revenue realised by end of FY 2011/2012.Local Development grant accounted for 239,638,000 accounted for 2% of the total revenue realised.this included the suplementary Budget releases of LGMSD for LLG retooling for lower local Governments.The Central Government Tranfers Accounted for 99% by the end of Q4 i.e out of the Annual budget 10,330,730,000 ugshs 10,124,660,000 was realized representing 98% performance. The Overall performance was good because of the supplementary Budget for retooling of Lower local Governments, However the District did not attract any donor funding.

#### Planned Expenditures for 2012/13

The Revenue forecast for the District for Fy 2012/2013 is ugshs 10,971,128,000. This represents 3% Increase from the District Budget of Fy 2011/2012, This increase is as aresult of increase in wage budget for salary enhancement (ie 4,966,266,000) will be spent on wages representing 48% of the total budget and 95%(8,376,751,000=) will be Central Government transfers. Local Revenue will account for (1% ie 195,072,,000). The Development component is ugshs 334,891,000 (3%) and no donor funds proposed for 2012/2013.

#### **Challenges in Implementation**

There is ever increasing wage bill and operational cost that can not be met with the proposed budget ceilings. Non remitance of some of the planned funds especially donor funds affect implementation of some of the planned activities/Projects. Implementing changes especially under estimate of contract value due to increased input costs. Poor monitoring, Supervision and untimely public accountability at all levels. Lack of staff commitment and budget cut by the centre. There aproblem of increasing inflation rates which affect project implementation in terms of transportation costs of raw materials to hard to reach project points, Lack of capacity by the local contractors is also amajor constraint.

## A. Revenue Performance and Plans

	201	1/12	2012/13
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget
1. Locally Raised Revenues	109,865	102,449	195,072
Miscellaneous	15,000	50423.854	15,000
Advertisements/Billboards	36,750	11847.132	36,750
Land Fees	2,625	0	2,625
Local Service Tax	18,059	15833	18,059
Locally Raised Revenues		0	85,207
Market/Gate Charges	7,247	5694.5	7,247
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	525	0	525
Animal & Crop Husbandry related levies	2,121	5009	2,121
Agency Fees	27,538	13641.669	27,538
2a. Discretionary Government Transfers	1,339,085	1,119,161	1,526,164
Transfer of Urban Unconditional Grant - Wage	229,292	60891.477	240,757
Transfer of District Unconditional Grant - Wage	766,151	714629.75	914,075
Urban Unconditional Grant - Non Wage	79,420	79420	103,623
District Unconditional Grant - Non Wage	264,221	264220	267,709
2b. Conditional Government Transfers	7,774,058	7,632,602	8,376,751
Conditional Grant to Women Youth and Disability Grant	17,870	16439	10,780
Conditional Grant to SFG	497,552	441378	361,424
Conditional Grant to Secondary Salaries	498,894	527103.994	593,491
Conditional Grant to Secondary Education	592,936	508815	680,811
Conditional Grant to Primary Salaries	2,356,304	2344394.67	2,548,627
Conditional Grant to Primary Education	249,738	229760	250,238
Conditional Grant to PHC Salaries	689,123	648672.542	722,679
Conditional Grant to PHC - development	221,295	177528	220,329
Conditional Grant for NAADS	1,323,275	1463291	1,647,597
Conditional Grant to District Natural Res Wetlands (Non Wage)	4,002	3683	23,658
Conditional transfer for Rural Water	295,685	289655	382,465
Conditional Grant to Agric. Ext Salaries	19,888	14560.842	23,872
Conditional transfers to Special Grant for PWDs	35,739	32881	22,507
Conditional Grant to PAF monitoring	16,507	15187	43,720
Conditional Grant to Community Devt Assistants Non Wage	4,765	4382	3,001
Conditional Grant to NGO Hospitals	7,144	6573	6,844
Conditional Grant to Functional Adult Lit	19,034	17510	11,818
Conditional Grant to DSC Chairs' Salaries	18,000	13500	23,400
Conditional Grant to PHC- Non wage	76,456	76987	76,456
Roads Rehabilitation Grant	24,974	18513	74,691
Conditional transfers to Councillors allowances and Ex- Gratia for LLGs	176,720	188190	183,960
Conditional transfers to DSC Operational Costs	34,856	32067	25,222
Conditional transfers to Production and Marketing	34,271	37356	74,263
Conditional transfers to School Inspection Grant	8,319	7654	8,656
Construction of Secondary Schools	342,000	322910	148,000
Conditional transfers to Contracts Committee/DSC/PAC/Land Boards, etc.	28,591	26305	28,120
Conditional transfers to Salary and Gratuity for LG elected Political Leaders	159,120	147986	159,120
Sanitation and Hygiene	21,000	19320	21,000
2c. Other Government Transfers	903,377	1,030,809	532,517
Unspent balances – UnConditional Grants	22,000	32000	

#### A. Revenue Performance and Plans

	201	2011/12		
UShs 000's	Approved Budget	Receipts by End of June	Approved Budget	
Unspent balances – Other Government Transfers	116,000	116000		
Unspent balances – Locally Raised Revenues	66,000	66000		
Unspent balances – Conditional Grants	358,545	362048		
Uganda Women's Council	3,000	3500	3,000	
Uganda Road Fund	337,832	430191.249	337,832	
Uganda National Examination Board		6187		
MAAIF		4883		
World Vision Butaleja		10000		
Other Transfers from Central Government		0	191,685	
3. Local Development Grant	204,345	239,638	334,891	
LGMSD (Former LGDP)	204,345	239638.25	334,891	
4. Donor Funding		0	5,732	
Donor Funding		0	5,732	
Total Revenues	10,330,730	10,124,660	10,971,128	

#### Revenue Performance up to the end of June 2011/12

#### (i) Locally Raised Revenues

Total local revenue budget FY 2011/2012 shs. 10,330,000= ugshs. Actual collection for the second quarter was shs 10,124,660. Giving a percentage performance of 98% % this was due to asuplementary budget under LGMSD retooling for lower local Governments in the district.

#### (ii) Central Government Transfers

The performance during the second quarter for grants has been consistent as per approved budget of shs.9,702,467,416. Actual shs 3,833,507 Giving a Percentage performance of 49%. This was majorly due to delays in the procurement process.

#### (iii) Donor Funding

Some donor funding was received in the departments of production and marketing from MAAIF shs.4,882,500 and health department from UNICEF shs. 15,192,500. World vision donated for disaster shs. 10,000,000. These were not reflected in our approved budget but will be recognized in the suplementary budget.

#### Planned Revenues for 2012/13

#### (i) Locally Raised Revenues

The Local Revenue forecast for FY 2012/13 is ugshs 195,072,,000 Representing increament of 1% from that of last FY 2011/2012 this was because we expect more collection in the FY 2012/13. The local Revenue estimate is 2% of the overall budget for 2011/2012 (ugshs 10,971,128,000=. The major source of Local revenue will be from Kamu Market and non refundable form bid documents.

#### (ii) Central Government Transfers

The Central Government transfer will be the major source of revenue for the District. The central Government transfer budget is estimated is ugshs 10,776,056,000=. This is 3% increase from FY 2011/12 budget(ugshs 10,022,211,000). This due to salary enhancement. The Central Government transfers is estimated at i.e 99% of the overall budget estimate for the District for FY 2012/2013 i.e 10,971,128,000. This means that the District will rely more on Central Government transfers for its operation and project implementation.

#### (iii) Donor Funding

The district doesnot expect any donor funding this FY 2012-2013.

### **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	282,171	442,209	772,880
District Unconditional Grant - Non Wage	38,490	50,980	95,206
Multi-Sectoral Transfers to LLGs			271,521
Transfer of District Unconditional Grant - Wage	228,943	333,237	376,867
Unspent balances – Other Government Transfers		20,000	
Locally Raised Revenues	14,738	37,991	16,838
Conditional Grant to PAF monitoring		0	12,448
Development Revenues	24,164	29,736	188,386
Unspent balances - Conditional Grants	6,009	12,014	
LGMSD (Former LGDP)	18,155	17,722	150,981
Multi-Sectoral Transfers to LLGs			37,405
Total Revenues	306,335	471,944	961,266
B: Breakdown of Workplan Expenditures:  Recurrent Expenditure	282,171	422,155	772,880
Wage	228,943	229,654	342,070
Non Wage	53,228	192,502	430,810
Development Expenditure	24,164	29,735	188.386
Domestic Development	24,164	29735.375	182.654
Donor Development	0	0	5,732
Fotal Expenditure	306,335	451,891	961.266

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Administration Sector Budget estimate for FY2012/2013 from different sources is 916,266,000 ugshs. This is 31 Increase% from the 2011/2012 budget. The increase is as aresult of PRDP monitoring grant,PRDP for local government.of which budget 45%(376,867,000) will be spent on staff salaries,19%(772,880,0000 will be spent on District unconditional grant non wage recurrent,30% (150,981,000) will be spent on LGMSD Development,Multisectoral transfers to LLGs will be 271,521,000, The Development budget will be spent on coordination of Development programs, Co-funding,Procurement of assets.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2011/12		
Function, Indicator	Approved Budget and Planned outputs	and Planned Performance by		
Function: 1381 District and Urban Administration				
Function Cost (UShs '000)	306,335	451,891	961,266	
Cost of Workplan (UShs 'C	000): 306,335	451,891	961,266	

#### Planned Outputs for 2012/13

Monitor and supervise 19 LLG and 08 Departments for an efficient and effective servince delivery was conducted, support supervision to LLGS was done, Monitoring, and mentoring of lower local governments and the departments. Attendence of local seminars and workshops, Ensuring of payment of salary to staff by the 28th day of

#### Workplan 1a: Administration

every month was done, 6 TPC meetings were conducted,8management meetings were held,Pay change forms submitted monthly and job Adverts made. Capacity of 38 staff was carried out,48 positions was filled at the District and the Department expect to build of 12 participants this FY 2012/2013. Monitoring and Evaluation of all programs, Procurement of Equipments ie two Double cabin vehicles, Construction of Administration Office block, Supervision of LLGs and Training of Staff.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None.
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. Bad weather/ rainfall and Hard to reach

Heavy rains affect the roads badly. This has also contributed to high labour turnover due to hard conditions in the District.

2. Short fall of budgeted figure for all departments.

The central government does not fullfil its obligation of the indicative planning figure therefore the planned activities are affected.

3. Lack of adequate office space.

Lack of adequate office space limit performance by the respctive staff.

#### 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	373,856	254,515	
Transfer of Urban Unconditional Grant - Wage	229,292	60,891	
District Unconditional Grant - Non Wage	65,143	115,144	
Urban Unconditional Grant - Non Wage	79,420	78,480	
Development Revenues	130,436	170,508	
LGMSD (Former LGDP)	130,436	170,508	
Total Revenues	504,292	425,024	
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	373,856	268,015	0
Wage	229,292	143,308	0
Non Wage	144,563	124,708	0
Development Expenditure	130,436	115,520	0
Domestic Development	130,436	115520.414	0
Donor Development	0	0	0
Total Expenditure	504,292	383,535	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	and Planned Performance by	

Workplan 1b: Multi-sectoral Transfers to LLGs					
_	•				
Function: 1381					
	Function Cost (UShs '000)	504,291	383,535	0	
	Cost of Workplan (UShs '000):	504,291	383,535	0	

Planned Outputs for 2012/13

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors
- (iv) The three biggest challenges faced by the department in improving local government services

1.

2.

3.

### Workplan 2: Finance

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	127,946	105,110	223,827
District Unconditional Grant - Non Wage	29,448	33,575	32,076
Multi-Sectoral Transfers to LLGs			93,253
Transfer of District Unconditional Grant - Wage	85,663	47,200	85,663
Locally Raised Revenues	12,835	24,335	12,835
Development Revenues			3,752
Multi-Sectoral Transfers to LLGs			3,752
Total Revenues	127,946	105,110	227,579
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	127,946	94,568	223,827
Wage	85,663	36,178	85,663
Non Wage	42,283	58,390	138,164
Development Expenditure	0	0	3,752
Domestic Development	0	0	3,752
Donor Development	0	0	0
Fotal Expenditure	127,946	94,568	227,579

Department Revenue and Expenditure Allocations Plans for 2012/13

The proposed budget for Finance Department for Fy 2012/2013 is Ugshs 227,579,000 . This represents 177%% increase from FY 2011/2012 budget. This increase was as aresult of increased budget for non wage for Finance, i.e.Out of this budget 45%(85,663,000) will be spent on staff salaries for Finance, 34%(138,164,000) on non wage recurrent expenditure.

#### (ii) Summary of Past and Planned Workplan Outputs

### Workplan 2: Finance

	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)		
Date for submitting the Annual Performance Report	30/9/2011/12	31/3/2012	30/9/2012
Value of LG service tax collection	17	9	18
Value of Other Local Revenue Collections	91806	0	12
Date of Approval of the Annual Workplan to the Council	29/8/2011	31/3/2012	29/8/2012
Date for presenting draft Budget and Annual workplan to the Council	15/06/2011	31/3/2012	
Date for submitting annual LG final accounts to Auditor General	30/09/2011	31/3/2012	30/09/2012
Function Cost (UShs '000)	127,946	94,568	227,579
Cost of Workplan (UShs '000):	127,946	94,568	227,579

#### Planned Outputs for 2012/13

Preparation of required Documents (Final Accounts, Budget, LRE Plan, Monthly / Quarterly Financial reports), Conduct monitoring of projects, Repair of equipments and assets and Revenue Assessment and Mobilisation in the District.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None.

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

#### 1. Lack of transport for the department.

The department doesn't have a motor vehicle or motor cycle for revenue mobilization and collection to effectively fund and manage council activities.

#### 2. Low revenue base

The sector do not have sufficient revenue allocation to implement its activities.

#### 3. High Operational costs.

Many sectors continue to operate in abudget deficit.

#### Workplan 3: Statutory Bodies

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	582,617	507,058	613,639
Multi-Sectoral Transfers to LLGs			50,487
Conditional transfers to DSC Operational Costs	34,856	32,067	25,222
Conditional transfers to Salary and Gratuity for LG ele	159,120	147,986	159,120
District Unconditional Grant - Non Wage	48,944	46,081	48,944
Conditional transfers to Contracts Committee/DSC/PA	28,591	26,305	28,120
Locally Raised Revenues	55,183	25,264	55,183
Transfer of District Unconditional Grant - Wage	39,203	15,665	39,203
Unspent balances – UnConditional Grants	22,000	12,000	

Non Wage  Development Expenditure  Domestic Development  Donor Development	370,293 50,000 50,000 0	405,575 0 0 0	391,849 0 0 0
Non Wage  Development Expenditure	50,000	0	391,849 0 0
Non Wage	,		391,849
	370,293	405,575	391,849
wage			
Wage	212,324	24,675	221,790
Recurrent Expenditure	582,617	430,249	613,639
tal Revenues : Breakdown of Workplan Expenditures:	632,617	507,058	613,639
Unspent balances – Locally Raised Revenues	20,000	0	
District Unconditional Grant - Non Wage	30,000	0	
Development Revenues	50,000	0	
Conditional Grant to DSC Chairs Salaries	18,000	13,500	23,400
Conditional Grant to DSC Chairs' Salaries		188,190	183,960

Department Revenue and Expenditure Allocations Plans for 2012/13

The total Budget estimate for Statutory bodies from different sources for Fy 2012/2013 is Ugshs 613,639,000. This budget represents 111% increase from the budget for last FY 2011/2012 budget for the sector. ,38%(221,790,000) will be spent on paying staff salaries and 62%(391,849,000) will be spent on non wage recurrent on council activities and standing committees and 50,487,000= will be spent on multisectoral transfers.

#### (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: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	1	200
No. of Land board meetings	6	0	200
No.of Auditor Generals queries reviewed per LG	4	2	4
No. of LG PAC reports discussed by Council	4	2	4
Function Cost (UShs '000)	632,617	430,249	613,639
Cost of Workplan (UShs '000):	632,617	430,249	613,639

#### Planned Outputs for 2012/13

Statutory meetings, Monitoring and Evaluation of Government programs, Repair of equipments and assets and purchase of avehicle.

- (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors donation of furniture and computres by PPDA , induction of lower local government councils and at the district.
- (iv) The three biggest challenges faced by the department in improving local government services
- 1. staffing Gap

understaffing of the department has affected the out put deliverly in time.

#### 2. High Operational costs

There high increasing operational costs due to inflationary rate.

### Workplan 3: Statutory Bodies

#### 3. Office space and transport

lack of transport has affected the delivery of out puts in the department, limited space to accommodate staff and council members

#### Workplan 4: Production and Marketing

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	133,371	122,162	196,196
Conditional Grant to Agric. Ext Salaries	19,888	14,561	23,872
Conditional transfers to Production and Marketing	15,422	17,394	74,263
District Unconditional Grant - Non Wage	2,349	2,968	2,349
Locally Raised Revenues	1,066	2,394	1,066
Transfer of District Unconditional Grant - Wage	94,646	84,846	94,646
Development Revenues	1,377,954	1,516,828	1,647,597
Conditional transfers to Production and Marketing	18,849	19,962	
District Unconditional Grant - Non Wage	4,610	0	
Donor Funding		5,720	
Locally Raised Revenues	2,169	2,306	
Unspent balances – Conditional Grants	29,051	25,549	
Conditional Grant for NAADS	1,323,275	1,463,291	1,647,597
Total Revenues	1,511,325	1,638,991	1,843,793
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	133,371	108,179	196,196
Wage	114,534	93,612	114,534
Non Wage	18,837	14,567	81,662
Development Expenditure	1,377,954	1,246,832	1,647,597
Domestic Development	1,377,954	1246831.616	1,647,597
Donor Development	0	0	0
Total Expenditure	1,511,325	1,355,011	1,843,793

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The production and marketing sector expect to receive ugshs 1,843,793,000 for its activities in the FY 2012/2013. This represents122% increase for the sector from the budget of 2011/2012. The increase is mainly because of salary enhancement, Increase in Budget for NAADs for Development due to additional new subcounties of Kamu and Bumugibole Catered for under NAADs, and PRDP allocation to the sector for provision of animal disease control infrastructure. Of this budget estimate of 6%(93,612,000) will be spent on salaries,(14,567,000) will be spent on nonwage, 89%(1,647,597,000) will be spent on Development activities. The Development budget is mainly on NAADa and PRDP. The NAADs will be spent on Advisory services and Technology provision to LLG Level.

#### (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: 0181 Agricultural Advisory Services

## Workplan 4: Production and Marketing

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of technologies distributed by farmer type	3	4	1
No. of functional Sub County Farmer Forums	13	18	19
No. of farmers accessing advisory services	15000	2438	
No. of farmer advisory demonstration workshops	104	0	
No. of farmers receiving Agriculture inputs	11024	0	
Function Cost (UShs '000)	1,344,066	1,211,032	1,607,597
Function: 0182 District Production Services			
No. of pests, vector and disease control interventions carried out (PRDP)			150
No. of livestock vaccinated	0	1	0
No. of tsetse traps deployed and maintained	0	0	150
No of plant clinics/mini laboratories constructed (PRDP)			1
No. of abattoirs constructed in Urban areas (PRDP)			1
Function Cost (UShs '000)	167,259	143,979	236,196
Cost of Workplan (UShs '000):	1,511,325	1,355,011	1,843,793

#### Planned Outputs for 2012/13

Farmer training, Support supervision and Advisory, Provide Technology to farmers, Construction of aslaghter slab, Procurement of aplant clinic, Repair and maintainance of equipments and Assets, Procurement of vaccines, surveillance and monitoring.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None.

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

1. Low adoption of technology by the Farmers

Farmers have low adoption rate to technology because low literacy levels.

2. Inadequate transport & office facilities

The department does not have a vehicle for field supervision and office space for the sectors

3. High demand from Farmers

There is high demand from farmers which can not be adquately met with the current budgetlines.

#### Workplan 5: Health

#### (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	776,138	742,233	831,300
Other Transfers from Central Government		10,000	
Conditional Grant to PHC- Non wage	76,456	76,987	76,456
Conditional Grant to PHC Salaries	689,123	648,673	722,679

Workplan 5: Health			
District Unconditional Grant - Non Wage	2,349	0	
Multi-Sectoral Transfers to LLGs			24,254
Conditional Grant to NGO Hospitals	7,144	6,573	6,844
Locally Raised Revenues	1,066	0	1,066
Development Revenues	330,427	491,820	240,535
Unspent balances - Conditional Grants	109,132	109,132	
Donor Funding		200,350	
LGMSD (Former LGDP)		4,810	
Multi-Sectoral Transfers to LLGs			20,206
Conditional Grant to PHC - development	221,295	177,528	220,329
Total Revenues	1,106,565	1,234,052	1,071,835
3: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	776,138	745,330	831,300
Wage	689,123	648,907	722,679
Non Wage	87,015	96,423	108,621
Development Expenditure	330,427	178,590	240,535
Domestic Development	330,427	178589.916	240,535
Donor Development	0	0	0
Total Expenditure	1,106,565	923,920	1,071,835

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The health sector Revenue forecast for FY 2012/2013 is1,071,835,000 from different sources. This is 8% increase from the FY2011/2012 Budget. The increase is mainly because of salary Enhancement Budget. 70%(722,679,000) will be spent on staff salaries,8% (108,621,000) will spent on non wage recurrent,12%(240,535,000) will be spent on Domestic Development, and 20,206 will be spent on Multisectoral transfers to Lower Local Governments.

#### (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: 0881 Primary Healthcare

## Workplan 5: Health

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	1600	4800	1600
Number of inpatients that visited the NGO Basic health facilities	1600	0	200
No. and proportion of deliveries conducted in the NGO Basic health facilities	15	35	100
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500	2250	1500
Number of trained health workers in health centers	102	102	236
No.of trained health related training sessions held.	50	50	50
Number of outpatients that visited the Govt. health facilities.	266,000	52000	300000
Number of inpatients that visited the Govt. health facilities.	7650	2841	2500
No. and proportion of deliveries conducted in the Govt. health facilities	4095	379	5000
%age of approved posts filled with qualified health workers	102	102	65
No. of children immunized with Pentavalent vaccine			5000
No. of new standard pit latrines constructed in a village			2
No of healthcentres constructed	1	1	1
No of healthcentres rehabilitated	0	0	1
No of healthcentres constructed (PRDP)	1	0	1
No of healthcentres rehabilitated (PRDP)	0	0	1
No of staff houses constructed (PRDP)	4	4	2
No of maternity wards constructed (PRDP)	1	1	1
Value of medical equipment procured		0	26
Function Cost (UShs '000)	1,106,565	923,920	1,071,835
Cost of Workplan (UShs '000):	1,106,565	923,920	1,071,835

#### Planned Outputs for 2012/13

Staff capacity development, Conduct outreaches, Promote hygiene and sanitation, The infrastructure Construction and Maintainance (staff house, OPD, wards, VIP, support supervision and monitoring, Repair of equipment, asset and maintainance

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

Support to outreach immunisation activities by UNICEF.

Support to HIV/AIDS services by STAR E

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

#### 1. Inadequate Staff.

the district has inadequate staffs to implement efficient services. The wage component does not support all the staff.

#### 2. Inadequate Transport.

The district has only one functional vehicle that serves the whole district. The vehicle is old and frequently breaks down.

#### 3. Dilapidated health infrastructure.

Health centre iv and lower health units infrastructure are in bad shape and need renovation.

## Workplan 6: Education

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	3,752,012	3,663,109	4,135,964	
Conditional transfers to School Inspection Grant	8,319	7,654	8,656	
District Unconditional Grant - Non Wage	4,698	1,340	4,698	
Conditional Grant to Secondary Salaries	498,894	527,104	593,491	
Locally Raised Revenues	32	1,946	6,252	
Multi-Sectoral Transfers to LLGs			2,100	
Other Transfers from Central Government		6,187		
Transfer of District Unconditional Grant - Wage	41,090	35,908	41,090	
Conditional Grant to Primary Education	249,738	229,760	250,238	
Conditional Grant to Primary Salaries	2,356,304	2,344,395	2,548,627	
Conditional Grant to Secondary Education	592,936	508,815	680,811	
Development Revenues	1,040,967	963,603	523,283	
Construction of Secondary Schools	342,000	322,910	148,000	
Locally Raised Revenues	2,100	0		
Multi-Sectoral Transfers to LLGs			13,859	
Conditional Grant to SFG	497,552	441,378	361,424	
Unspent balances - Conditional Grants	199,315	199,315		
Total Revenues	4,792,978	4,626,712	4,659,247	
B: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	3,752,012	3,596,268	4,135,964	
Wage	2,898,388	2,886,907	3,183,208	
Non Wage	853,624	709,361	952,756	
Development Expenditure	1,040,967	724,325	523,283	
Domestic Development	1,040,967	724324.782	523,283	
Donor Development	0	0	0	
Total Expenditure	4,792,978	4,320,593	4,659,247	

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Education sector Revenue forecast for FY 2012/2013 is 4,659,247,000 from different sources. This is 3% decrease from the FY2011/2012 Budget. The decrease is mainly because of exclusion of local revenue Budget. 69%(3,183,208,000) will be spent on staff salaries, 20% (952,756,000) will spent on non wage recurrent (Mainly UPE and USE capitation grant), %11(523,283,000) will be spent on Development in terms of construction of classrooms, pit latrines, staff houses, and supply of furniture to the respective school, (250,238,000) will be spent on UPE, and (13,859,000) will be spent on multisectoral Transfers to Lower Local Governments.

#### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0781 Pre-Primary and Primary Education

## Workplan 6: Education

	2	2011/12		
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs	
No. of pupils enrolled in UPE	38647	38643	37647	
No. of student drop-outs	5038	0		
No. of Students passing in grade one	40	0		
No. of pupils sitting PLE	2823	0		
No. of classrooms constructed in UPE	12	4	12	
No. of classrooms constructed in UPE (PRDP)	8	2	6	
No. of latrine stances constructed	80	1	20	
No. of latrine stances constructed (PRDP)	5	5	15	
No. of primary schools receiving furniture	144	0	216	
No. of primary schools receiving furniture (PRDP)	108	0	144	
No. of teachers paid salaries	642	642	629	
No. of qualified primary teachers	642	0		
Function Cost (UShs '000)	3,302,908	2,968,802	3,176,248	
Function: 0782 Secondary Education				
No. of teaching and non teaching staff paid	91	91	91	
No. of students passing O level	300	0		
No. of students sitting O level	300	0		
No. of classrooms constructed in USE			1	
Function Cost (UShs '000)	1,433,830	1,328,958	1,422,302	
Function: 0784 Education & Sports Management and Insp	ection			
No. of inspection reports provided to Council	4	0		
No. of primary schools inspected in quarter	74	128	74	
No. of secondary schools inspected in quarter	6	0		
Function Cost (UShs '000)	56,240	22,833	58,697	
Function: 0785 Special Needs Education	0	0	100	
No. of SNE facilities operational	0	0	100	
Function Cost (UShs '000)  Cost of Workplan (UShs '000):	<i>0</i> 4,792,978	<i>0</i> 4,320,593	2,000 4,659,247	

#### Planned Outputs for 2012/13

Construction and renovation of classrooms, Construction of VIP Latrines, Procurement of Desks, Furniture and Equipments, Support supervision, Monitoring, Routine school inspection and construction of staff house to ensure effective service delivery in terms of Education in the District.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

#### 1. Lack of teacher accomondation

In most schools teachers have no accommodation lesding to absentism.

#### 2. Inadequate office space

The department has only one room for office.

## Workplan 6: Education

3. Inadequate staffing

The department does not have enough staff to run the office.

### Workplan 7a: Roads and Engineering

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	11/12	2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	385,208	459,537	659,687
Roads Rehabilitation Grant		0	74,691
District Unconditional Grant - Non Wage		1,440	
Locally Raised Revenues	3,416	500	3,416
Other Transfers from Central Government	337,832	434,774	337,832
Transfer of District Unconditional Grant - Wage	43,960	22,822	43,960
Multi-Sectoral Transfers to LLGs			199,789
Development Revenues	205,974	201,453	10,333
Urban Unconditional Grant - Non Wage		940	
District Unconditional Grant - Non Wage	15,949	0	
Locally Raised Revenues	4,051	0	
Multi-Sectoral Transfers to LLGs			10,333
Roads Rehabilitation Grant	24,974	18,513	
Unspent balances - Locally Raised Revenues	45,000	66,000	
Unspent balances - Other Government Transfers	116,000	116,000	
Total Revenues	591,181	660,990	670,020
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	385,208	388,790	659,687
Wage	43,960	34,578	57,124
Non Wage	341,248	354,212	602,563
Development Expenditure	205,974	94,776	10,333
Domestic Development	205,974	94776.169	10,333
Donor Development	0	0	0
<b>Total Expenditure</b>	591,181	483,566	670,020

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Roads and Engineering sector Revenue forecast for FY 2012/2013 is 670,020,000 from different sources. This is 1% from the FY11/2012 Budget. The increase is mainly because of wage enhancement for FY 2012/2013. of the Budget 4%(57,124,000) will be spent on staff salaries, 90% (602,563,000) will be spent non wage recurrent and Development. The development budget will be spent on road rehabilitation Mantainance on Community roads in the district. other government transfers 55%(337,832,000).

#### (ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

## Workplan 7a: Roads and Engineering

	20	2012/13	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No of bottle necks removed from CARs			17
Length in Km of Urban unpaved roads routinely maintained			8
Length in Km of Urban unpaved roads periodically maintained			7
Length in Km. of rural roads constructed	31	6	0
Length in Km of District roads routinely maintained			10
Length in Km of District roads periodically maintained	97 KM		4
Length in Km of District roads maintained. (PRDP)	2km	0	0
Length in Km. of rural roads constructed (PRDP)	0	0	1
Function Cost (UShs '000)	526,182	483,566	670,020
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	0
Function Cost (UShs '000)	65,000	0	0
Cost of Workplan (UShs '000):	591,182	483,566	670,020

#### Planned Outputs for 2012/13

Routine Mantanence of District Roads -62.71km,

Periodic - Maintenance of District Rods - 9km,

CAR maintenance of 35km,

Periodic maintenance of 7km in Town Councils,Road Construction, Rehabilitation and maintenance,supervion and monitoring and maintenance of equipments.

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

Supply of road equipment, supervison transport

Construction of Bridges.

Capacity Building,

Rehabilitation of Roads.

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

#### 1. Low Planning Figures

Almost all roads require rehabilitation YET Road Fund gives monies for Periodic/Routine MTCE only

2. High cost of materials, fuel and labour.

This has resulted into high variation cost which can not easily funded.

3. low Capacity of local Contractors/ Scarcity of Equipment

most don't have adequate capacity to deliver works on time coupled with scarcity of equipment.

#### Workplan 7b: Water

#### (i) Overview of Workplan Revenue and Expenditures

UShs Thousand	2011/12		2012/13	
	Approved Budget	Outturn by end June	Approved Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	30,888	22,717	35,594	

Non Wage  Development Expenditure  Domestic Development  Donor Development	304,685 304,685 0	274,464 274464.378 0	390,367 390,367 0
Development Expenditure	· · · · · · · · · · · · · · · · · · ·	*	· ·
	304,685	274,464	390,367
Non Wage			
	21,000	19,270	25,706
Wage	9,888	3,397	9,888
Recurrent Expenditure	30,888	22,667	35,594
Breakdown of Workplan Expenditures:	,		,
al Revenues	335,573	321,372	425,961
Multi-Sectoral Transfers to LLGs			7,902
Unspent balances – Conditional Grants	9,000	9,000	
Conditional transfer for Rural Water	295,685	289,655	382,465
Development Revenues	304,685	298,655	390,367
Multi-Sectoral Transfers to LLGs			4,706
Transfer of District Unconditional Grant - Wage	9,888	3,397	9,888
Transfer of District Unconditional Count Wass		19,320	21,000

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The sector sector Revenue forecast for FY 2012/2013 is 425,961,000 from different sources. This is 5% increase from the FY2011/2012 Budget. The increase is mainly because of salary Enhancement and Development because of increase in additional PRDP Budget. 2%(9,888,000) will be spent on staff salaries,5% (21,000,000) will spent on non wage recurrent sanitation and hyegiene,93%(390,367,000) will be spent on Development in terms of drilling boreholes, spring protection, construction of Gravity Flow schemes.

#### (ii) Summary of Past and Planned Workplan Outputs

	20	2011/12		
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

### Workplan 7b: Water

	20	11/12	2012/13
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
No. of water user committees formed.	30	0	30
No. Of Water User Committee members trained	30	0	30
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	16	0	16
No. of public latrines in RGCs and public places	1	1	0
No. of springs protected	10	10	14
No. of springs protected (PRDP)	6	0	6
No. of deep boreholes drilled (hand pump, motorised)	3	0	4
No. of deep boreholes rehabilitated	4	0	4
No. of supervision visits during and after construction	150	190	100
No. of water points tested for quality	70	61	70
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of sources tested for water quality	70	61	70
No. of water and Sanitation promotional events undertaken	250	0	200
No. of deep boreholes drilled (hand pump, motorised) (PRDP)	1	0	2
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24	0	24
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1	0	1
No. of piped water supply systems constructed (GFS, borehole pumped, surface water) (PRDP)	0	0	1
Function Cost (UShs '000)	335,573	297,131	425,961
Cost of Workplan (UShs '000):	335,573	297,131	425,961

#### Planned Outputs for 2012/13

Drilling of five Boreholes, Rehabilitation of six Boreholes, Construction of two GFS, Protection of 25 springs, extension of five GFS (24 tapstands), Construction of three stance pit latrine in a RGC and rehabilitation of one GFS. Protected 10 springs and 190 supervision visits conducted. Formation of water user committees, Drilling of boreholes, Construction of springs and construction of piped water systems in rural areas.

## (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. Poor mantainance of water points.

The water points are not well looked after by the water user committees

#### 2. Lack of field transport.

Inadequate field transport for monitoring and supervision of projects despite the difficult terrain.

#### 3. Understaffing

There are only two staff in the sector and therefore affects the performance as it is very difficult to effectively implement the planned activities.

## Workplan 8: Natural Resources

#### (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	53,114	20,352	75,595
District Unconditional Grant - Non Wage	3,524	3,301	3,524
Multi-Sectoral Transfers to LLGs			2,825
Transfer of District Unconditional Grant - Wage	44,029	11,368	44,029
Locally Raised Revenues	1,559	2,000	1,559
Conditional Grant to District Natural Res Wetlands	4,002	3,683	23,658
Total Revenues	53,114	20,352	75,595
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	53,114	20,352	75,595
Wage	44,029	11,367	44,029
Non Wage	9,085	8,984	31,566
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	53,114	20,352	75,595

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Natural Resource sector Revenue forecast for FY 2012/2013 is75,595,000 from different sources. This is 20% increase from the FY2011/2012 Budget. In terms of expenditures The increase is mainly because of salary Enhancement PRDP allocation Budget which will be spent on environment Compliance and monitoring, 61%(44,029,000) will be spent on staff salaries,39% 31,566,000) will be spent on non wage recurrent and 2,825,000 will be spent on Transfer to Lower local Governments.

#### (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: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	4	0	4
Number of people (Men and Women) participating in tree planting days	16	0	4
No. of Agro forestry Demonstrations	6	0	4
No. of community members trained (Men and Women) in forestry management	6	0	4
No. of Water Shed Management Committees formulated	2	0	2
No. of Wetland Action Plans and regulations developed	6	0	3
Area (Ha) of Wetlands demarcated and restored	0	0	2
No. of community women and men trained in ENR monitoring	140	0	20
No. of community women and men trained in ENR monitoring (PRDP)			150
No. of monitoring and compliance surveys undertaken	3	0	24
No. of new land disputes settled within FY	4	0	
Function Cost (UShs '000)	53,114	20,352	75,595

## Workplan 8: Natural Resources

		20	2012/13	
Function, Indicator		Approved Budget and Planned outputs	Performance by	Approved Budget and Planned outputs
	Cost of Workplan (UShs '000):	53,114	20,352	75,595

Planned Outputs for 2012/13

Community sensitization, Reafforestation, Inspection of wetlands, support supervision and Monitoring.

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

Coordinating, monitoring and supervising environment related issues, capasity building, funding and assessing the performance

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

1. Under funding

The department recieves only 4,002,000= annually to run the Natural resources work

2. Lack of tools and equipment

There are no tools and equipments like GPS, Camera, Vehicles among others to run the activities

3. understaffing

There are only 2 staff in the department, that's Enviornment Officer and Forest Ranger

#### Workplan 9: Community Based Services

#### (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	217,686	216,499	194,199	
Multi-Sectoral Transfers to LLGs			5,815	
Conditional Grant to Women Youth and Disability Gra	17,870	16,439	10,780	
Conditional transfers to Special Grant for PWDs	35,739	32,881	22,507	
District Unconditional Grant - Non Wage	3,524	740	3,524	
Locally Raised Revenues	1,599	1,200	1,599	
Conditional Grant to Functional Adult Lit	19,034	17,510	11,818	
Other Transfers from Central Government	3,000	3,500	3,000	
Transfer of District Unconditional Grant - Wage	132,155	139,847	132,155	
Conditional Grant to Community Devt Assistants Non	4,765	4,382	3,001	
Development Revenues			49,516	
Multi-Sectoral Transfers to LLGs			49,516	

Workplan 9: Community Based Services			
Total Revenues	217,686	216,499	243,715
B: Breakdown of Workplan Expenditu	res:		
Recurrent Expenditure	217,686	216,499	194,199
Wage	132,155	92,621	132,155
Non Wage	85,531	123,878	62,044
Development Expenditure	0	0	49,516
Domestic Development	0	0	49,516
Donor Development	0	0	0
Total Expenditure	217,686	216,499	243,715

Department Revenue and Expenditure Allocations Plans for 2012/13

The Community Based services sector Revenue forecast for FY 2012/2013 is 243,715,000 from different sources. This is 10% decrease from the FY2011/2012 Budget. The increase is mainly because of Salary Enhancement and Multisectoral Transfer budget. 70%(132,155,000) will be spent on staff salaries, 30% (62,044,000) will spent on wage recurrent community activities and 49,516,000= will be spent on multisectoral transfers.

#### (ii) Summary of Past and Planned Workplan Outputs

	2011/12 2012/1				
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs		
Function: 1081 Community Mobilisation and Empowerment	Function: 1081 Community Mobilisation and Empowerment				
No. FAL Learners Trained	100	105	105		
No. of Youth councils supported	17	17	3		
No. of assisted aids supplied to disabled and elderly community	15	45	16		
No. of women councils supported	17	11			
No. of children settled	14	10	24		
No. of Active Community Development Workers	20	26	4		
Function Cost (UShs '000)	217,686	216,499	243,715		
Cost of Workplan (UShs '000):	217,686	216,499	243,715		

Planned Outputs for 2012/13

Train FAL instructors, Support to interest groups, organise exchange visits, Procurement of FAL Instructor Materials.

(iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors support to landslide victims, childcar and support, povision of psychosocial support to Hhiv aids VICTIMS and micro crdit organisations

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

#### 1. office space

all the five sectors of gender,probation,youth,cultureand labour are operating in one single room. Making day to day work very difficult very difficult

#### 2. under staffing

there are only two senior cdo operating the whole department assisted by volunteer cdos a the subcounty

#### 3. High operational costs

## Workplan 9: Community Based Services

There is increasing operational costs due to inflation rates.

#### 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	50,512	29,263	70,363
Transfer of District Unconditional Grant - Wage	28,024	7,552	28,024
District Unconditional Grant - Non Wage	1,260	3,011	3,888
Locally Raised Revenues	4,721	3,513	4,721
Multi-Sectoral Transfers to LLGs			2,458
Conditional Grant to PAF monitoring	16,507	15,187	31,272
Development Revenues	68,367	53,637	64,491
Unspent balances - Conditional Grants	7,038	7,038	
District Unconditional Grant - Non Wage	5,575	0	
LGMSD (Former LGDP)	55,754	46,599	64,369
Multi-Sectoral Transfers to LLGs			122
Total Revenues	118,879	82,899	134,854
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	50,512	29,262	70,363
Wage	28,024	7,551	28,024
Non Wage	22,488	21,711	42,339
Development Expenditure	68,367	53,637	64,491
Domestic Development	68,367	53637	64,491
Donor Development	0	0	0
Total Expenditure	118,879	82,899	134,854

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Planning Unit Revenue forecast for FY 2012/2013 is 134,854,000 from different sources. This is 11% increase from the FY2011/2012 Budget. The increase is mainly because of salary Enhancement and Increase in non wage Budget. 21%(28,024,000) will be spent on staff salaries,30% (42,339,000) will spent on non wage recurrent,48% (64,369,000) will be spent on Development under LGMSD, Development budget will be used to coordinate development activities and population issues.

#### (ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	Approved Budget and Planned Performance by outputs End June		2012/13 Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	1	3
No of Minutes of TPC meetings	12	9	
No of minutes of Council meetings with relevant resolutions	4	9	
Function Cost (UShs '000)	118,879	82,899	134,855
Cost of Workplan (UShs '000):	118,879	82,899	134,855

### Workplan 10: Planning

Planned Outputs for 2012/13

The planning unit will focus on:Preparation of DDP,BFP,Abstract and LG PFB,suport supervision and mentoring of LLGs,Training of LLGs/HODS on mainstreaming cross cutting issues,Carry out internal Assessment,Operationalise LOGICS,Prepare reports.

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

Some boreholes and spring will be implemented, Unicef will fund some activities in health to fight malaria and land slides, Red cross will mobilize communities on Disaster problems.

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

#### 1. Lack of transport

Due to lack of transport, this has affected the implementation of projects and this makes movements in the district hard.

#### 2. Late release of funds

This affects the implementation of projects.

#### 3. Inadequate staffing

The planning unit has only one staff, this has affected performance in the Planning

#### Workplan 11: Internal Audit

#### (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	32,238	19,313	43,624
Transfer of District Unconditional Grant - Wage	18,550	12,787	18,550
District Unconditional Grant - Non Wage	8,358	5,640	8,358
Locally Raised Revenues	5,330	886	5,330
Multi-Sectoral Transfers to LLGs			11,386
Total Revenues	32,238	19,313	43,624
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	32,238	19,427	43,624
Wage	18,550	10,740	25,102
Non Wage	13,688	8,687	18,522
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	32,238	19,427	43,624

#### Department Revenue and Expenditure Allocations Plans for 2012/13

The Audit unit Revenue forecast for FY 2012/2013 is 43,624,000 from different sources. This is increase 10% due wage enhancement and Multisectoral transfers to LLGs from the FY2011/2012 Budget. 74%(25,102,000) will be spent on staff salaries,26% (18,522,000) will spent on non wage recurrent and 11,386 will be spent multisectral transfers. to LLGS.

#### (ii) Summary of Past and Planned Workplan Outputs

	2011/12	2012/13
Function Indicator	Approved Rudget Expenditure and	Annroyed Rudget

Workplan 11: Internal Audit

Lanciton, mucutor	and Planned outputs	Performance by End June	and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	240	145	240
Date of submitting Quaterly Internal Audit Reports	15/09/2011	10/04/2012	
Function Cost (UShs '000)	32,238	19,427	43,624
Cost of Workplan (UShs '000):	32,238	19,427	43,624

#### Planned Outputs for 2012/13

Auditing District Accounts, LLGs and Institutional Accounts, Repair and maintainance of Equipments, and conduct value for money Audit.

## (iii) Details of Off-Budget Activities carried out by NGOs, Central Government, the Private Sector and Donors None

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

#### 1. Lack of logistics

There is lack of logistics in term machines, Money to enable the Department operate normally.

#### 2. Inadequate office space

Internal has achallenge of inadequate office space.

#### 3. Limited cooperation

There is still lack of cooperation to provide adequateninformation during auditing by som sector.

#### **Workplan Outputs**

2012/13 2011/12 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location**) and Location)

#### 1a. Administration

Function: District and Urban Administration

1. Higher LG Services

#### **Output: Operation of the Administration Department**

Non Standard Outputs:

g and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units. The LLGs include the Following; Buluganya, Bumasobo, Bulaago, Masi ra,Buginyanya,Lusha,Simu,Sisiyi,M uyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu ,Bwikhonge,Bulegeni T/C, Bulambuli T/C and Bumugibole

Coordination, Supervision, Monitorin

Consultatative visits to Line Ministries of Ministry of Local Goevernment, Ministry of Finance, Planning and Economic Development, Ministry of Health, Ministry of Education and Sports, MAAIF, Ministry of Works Transport, Ministry of Gender, Labour and Social Development,Office of the Prime Minister,Office of the President.

48 Workshops/meetings to be attended both Local and National

Procurement of Office Stationery

Procurement of Fuel, Oils and

Lubricants

Coordination, Supervision, Monitorin g and Mentoring of 08 Departments at the District and 18 LLGs with their Administrative Units of parishes and villages. The LLGs include the Following;

Buluganya, Bumasobo, Bulaago, Masi ra, Buginyanya, Lusha, Simu, Sisiyi, M

uyembe, Nabbongo,

Bunambutye, Bulegeni, Bukhalu ,Bwikhonge,Bulegeni T/C, Bulambuli T/C and Bumugibole

56 Consultatative visits to Line Ministries of Ministry of Local Goevernment, Ministry of Finance, Planning and Economic Development, Ministry of Health, Ministry of Education and Sports, MAAIF, Ministry of Works Transport, Ministry of Gender, Labour and Social Development, Office of the Prime Minister,Office of the President.

56 Workshops/meetings to be attended both Local and National

Procurement of adequate Office Stationery

Procurement of Fuel, Oils and Lubricants

Payment of salaries by BOU by

Procurement of Office stationery at

Attending workshops both internal

28th of every month

the District

and external

Total	226,233	Total	349,255	Total	394,359	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	6,009	Domestic Dev't	11,580	Domestic Dev't	0	
Non Wage Rec't:	26,614	Non Wage Rec't:	144,065	Non Wage Rec't:	52,289	
Wage Rec't:	193,610	Wage Rec't:	193,610	Wage Rec't:	342,070	

#### **Output: Human Resource Management**

Non Standard Outputs: Payment of salaries by BOU by

28th of every month

Procurement of Office stationery at

the District

Attending workshops both internal and external

Wage Rec't: 15,488 Wage Rec't: 15,488 Wage Rec't: 5,323 Non Wage Rec't: Non Wage Rec't: Non Wage Rec't: 5,323 5.324 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** 5,324 Total 20,811 Total 20,811

Page 28

## **Workplan Outputs**

UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)  Expenditure and Outputs by end June (Quantity, Description and Location)		2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)
Ia. Administration Output: Capacity Building for			

	and Location)		Description and Locat	tion)	and Location)	•
a. Administration	ı					
Output: Capacity Building	for HLG					
Availability and implementation of LG capacity building policy and plan	0		0		0	
No. (and type) of capacity building sessions undertaken	12 (Career Developmen Technical Staff both at Discreationary /Inducti recruited Staff and Elev both Higher and 18 LI Buginyanya,Masira,Lu Bulaago,Buluganya,Na Bumasobo,Sisiyi,Simu ambutye,Bwikhonge, N ,Bumugibole,Bulegeni, T/C &Bulambuli T/C)	HLG &LLG on of all new cted Leaders .Gs of sha, .misuni, ,Bukhalu,Bu Vabbongo	&environment-39 staff	Gender	12 (Training of 12 sta HLG and LLG as)Induction of local lead various areas in the lo governance fields)	lers in the
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	18,155	Domestic Dev't	18,155	Domestic Dev't	20,272

Total	18,155	Total	18,155	Total	20,272	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Domestic Dev't	18,155	Domestic Dev't	18,155	Domestic Dev't	20,272	
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	

Output: Supervision of Sub	County programme implementation	1	
%age of LG establish posts	18	36 (Supervision of 36 LLGs	
filled	, 1	ri Coordination & implementation of	(Coordination, Supervision, Monitori
	ng and Mentoring of 11	Govt programmes at LLGs	ng and Mentoring of 11
	Departments at the District and 18	Production of performance reports	Departments at the District and 18
	LLGs with their Administrative	quarterly	LLGs with their Administrative
	Units .The LLGs include the	Monitoring of 18 LLGs)	Units .The LLGs include the
	Following;		Following;
	Buluganya,Bumasobo,Bulaago,Ma	si	Buluganya,Bumasobo,Bulaago,Masi
	ra,Buginyanya,Lusha,Simu,Sisiyi,I	M	ra,Buginyanya,Lusha,Simu,Sisiyi,M
	uyembe,Nabbongo,		uyembe,Nabbongo,
	Bunambutye,Bulegeni,Bukhalu		Bunambutye,Bulegeni,Bukhalu
	,Bwikhonge,Bulegeni T/C ,		,Bwikhonge,Bulegeni T/C,
	Bulambuli T/C and Rumugibole)		Rulambuli T/C and Rumugibole)

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

			201	1/12		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)		
a. Admi	nistration							
Non Standar	rd Outputs:	Payment of salaries by 28th Monthly	BOU by			Payment of salaries b 28th Monthly	y BOU by	
		24 Workshops/meeting attended both Local an	*			24 Workshops/meetin attended both Local at	_	
		Consultation of the He Department of Education, Health, Com Based Serviices, Produc Marketing, Planning an Finance, Natural Resou and Technical Services, Management Services	munity ction and d rces,Works			Consultation of the Ho Department of Education, Health, Con Based Serviices, Produ Marketing, Planning at Finance, Natural Reson and Technical Services, Management Services	nmunity action and nd urces,Works	
		Procurement of Office	Stationery		Procurement of Of			
		Procurement of Fuel,O Lubricants	ils and			Procurement of Fuel,C Lubricants	Dils and	
		Wage Rec't:	9,237	Wage Rec't:	9,103	Wage Rec't:	0	
		Non Wage Rec't:	10,645	Non Wage Rec't:	31,104	Non Wage Rec't:	17,355	
		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	19,882	Total	40,207	Total	17,355	
Output: Pub	olic Information I	Dissemination						
Non Standar	rd Outputs:	Information collection Consumption both at the Headquarters & LLGs				Information collection Consumption both at Headquarters & LLGs	the District	
		Announcements to Me Notices,	dia &			Announcements to Me Notices, using local ra and Step and Radio U	dios like OPG	
		Information delivery to Technical staff ,Political Leaders & public.				Information delivery staff ,Political Leaders		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	324	Non Wage Rec't:	324	Non Wage Rec't:	322	
		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	324	Total	324	Total	322	

Output: Office Support services

Wol	rkpl	lan (	Outp	uts

		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
a. Administration						
Non Standard Outputs:	Payment of salaries by 28th of every month	BOU by			Information delivered public.	to staff &
	Information delivered to public.	o staff &			Payment of allowance	
	Payment of allowances	S			Procurement of Food s Office Tea	stuffs for
	Procurement of Food st Office Tea	uffs for			Compound management Headquarters	ent at the
	Compound managemer Headquarters	nt at the				
	Wage Rec't:	8,558	Wage Rec't:	9,403	Wage Rec't:	0
	Non Wage Rec't:	5,000	Non Wage Rec't:	7,420	Non Wage Rec't:	13,000
	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	13,558	Total	16,823	Total	13,000
Output: Registration of Birt				· · · · · ·		,
Non Standard Outputs:	N/A					
and Carputo.						_
	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:	53,229
	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	53,229
Output: PRDP-Monitoring						
No. of monitoring reports generated	0		()		()	
No. of monitoring visits conducted	0		0		4 (For Multisectoral M PRDP projects, Condu monitoring Visits on c basis.)	cting PRDP
Non Standard Outputs:					This output was not pl	lanned for.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	12,448
	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	12,448
Output: Records Manageme	nt					
Non Standard Outputs:	Payment of salaries by records keeping both at LLGS		ег		Proper records keepin District & LLGS and of the central registry. Sensitization of LLGs records management. Procurement of one both Records office.	on properpe
	Wage Rec't:	2,050	Wage Rec't:	2,050	Wage Rec't:	0
		,	0	,	G	
		5.322	Non Wage Rec't:	4,266	Non Wage Rec't:	5,323
	Non Wage Rec't:  Domestic Dev't	5,322 0	Non Wage Rec't:  Domestic Dev't	4,266 0	Non Wage Rec't: Domestic Dev't	5,323 0

## Vata. 500

Vorkplan Outputs	S					
		201	1/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, P Outputs (Quantity, Do and Location)	
a. Administration						
	Total	7,372	Total	6,316	Total	5,323
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
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:	271,521
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	31,673
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,732
2 G 1: 12 1	Total	0	Total	0	Total	308,926
3. Capital Purchases	0.1 0.1					
Output: PRDP-Buildings & O						
No. of administrative buildings constructed	0		0		0 (This Activity is no	t planned for
No. of existing	0		0		1 ( Completion of Ac	lministration
administrative buildings rehabilitated	V		V		Office Block.)	
No. of solar panels purchased and installed	0		0		0 (This Activity is no	t planned for
Non Standard Outputs:					Not planned for.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	33,709
	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0 <b>33,709</b>
Output: PRDP-Vehicles & O			10101		1000	20,707
No. of motorcycles	()		0		()	
purchased	V		V		V	
No. of vehicles purchased	0		0		1 (procurement of ave facilitate, coordinate t and monitoring of add both at the District an	he operation istrict projec
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	0	Domestic Dev't	0	Domestic Dev't	97,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	97,000
. Finance						
Sunction: Financial Manageme	nt and Accountability(LC	G)				
1. Higher LG Services Output: LG Financial Management	gement services					
Date for submitting the Annual Performance Report	30/9/2011/12 (Submiss Annual Performance Re		30/6/2012 (12 monthly quaterly reports.	and 4	30/9/2012 (30/9/2012 (Submission of annua	
	Council		10 -4-66 1 11		reports to council	15.1
	Preparation and submis Internal Audit Reports t		12 staff meetings held.  Collected local service	tov from 16	). day of month following preparation and subm	

## **Workplan Outputs**

		2011/12			2012/13		
UShs T	Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Finance							
				4 cash release collection 1 Submitted final accounts are the collection of printed statis procured. 3 sets of cash releases from MOFPED. 1 hands on training connewly recruited staff. 1 audit entry meeting at budget retreat enduct supervision exercise conducted. 1 follow up exerse con LST remmitted to othe Accounts my BOU.)	unts. onery collected nducted for attended. ted. of LLGs ducted on	annual budget and wo	
Non Standard Output	ts:	Salaries paid monthly be every month BOU.  Preparation and submis				12 months Salaries paid. Reports prepared and submitted.	4 Office
		quartely Reports Submission of Annual I				furniture and equipme procured. Workshops	
		Reports to Council				attended. Subscription fees paid	l once.
		Procurement of Desks,I Computer,Office Fans a Chairs					
		6 Workshops attended l National and Local	ooth				
		Procurement of Office s	stationery				
		Payment of subscription CFO'Association	n Fee to				
		Wage Rec't:	22,235	Wage Rec't:	9,803	Wage Rec't:	22,635
		Non Wage Rec't:	26,683	Non Wage Rec't:	37,411	Non Wage Rec't:	26,283
		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	48,918	Total	47,214	Total	48,918

Value of Other Local	91806 (Other Local Revenue	0 (This output was not planned for.)	12 (12 Months Salarie	es paid by
Revenue Collections	collection for the District Council		BOU.	Workplans
	Activities)		prepared.)	
Value of Hotel Tax	0 (N/A)	$\boldsymbol{0}$ (This output was not planned for.)	(NA)	

## **Workplan Outputs**

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outposed June (Quantity, Description and Location)		Approved Budget, F Outputs (Quantity, D and Location)	
<b>2.</b>	Finance						
	Value of LG service tax collection	17 (Mobilization and Cc 18,059,000/= from all E Staff on Government Pathose not accessed the Papaid Locally from the Di	Employed yrolls and ayroll but		oala.  Gs quarterly n Bulambo  f local cted by DE  op attended  sitization of allication and and and and and and and and and an	Revenue collection of revenue report gener ly Routine enforcement uli revenue collection he	lone. 4 ated. t meetings of
	Non Standard Outputs:	Payment s of salaries by 28th monthly	bou by			NA	
		Preparation of Revenue Enhancement Workplan					
		Wage Rec't:	8,647	Wage Rec't:	4,464	Wage Rec't:	8,647
		Non Wage Rec't:	3,000	Non Wage Rec't:	8,547	Non Wage Rec't:	3,000
		Domestic Dev't	0	Domestic Dev't	0		0
		Donor Dev't	0	Donor Dev't	0		0
	Output: Budgeting and Plann	Total	11,647	Total	13,010	Total	11,647
	Date of Approval of the Annual Workplan to the Council	29/8/2011 (Preparation of workplans and submission workplans to Council for by every Financial Y	on of all r approval	30/6/2012 (Prepared 4 is submitted for review by Bulambuli district.  Prepared 1 budget fram	DEC	1 29/8/2012 (Workpla submitted once. Salaries paid by BOI	
				paper and submitted to		,	
				Kampala C	Organized o	of	
				a budget conference for FY 2012/2013 at Bulan headquarters.			
				1 budget, Departmental prepared and two Repor Reviewed.and the Suple budget and Approved b Bulambuli district.	rts ementary		
				1 budget document prep laying before council of district.)		li	
	Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (Presentation Budget and Annual Wor the Council)	kplans to	31/3/2012 (This output planned for.)	was not	(Draft budget and an workplans prepared to council for studying	and submitted
	Non Standard Outputs:	Payment of salaries by E 28th monthly	OU by			NA	
		Wage Rec't:	8,647	Wage Rec't:	4,464	Wage Rec't:	8,647
		Non Wage Rec't:	9,000	Non Wage Rec't:	7,176	Non Wage Rec't:	9,000
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0

Workplan	Outputs

		2011/12				2012/13			
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)			
. <i>F</i>	inance								
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
		Total	17,647	Total	11,640	Total	17,647		
Ou	tput: LG Expenditure ma	ngement Services							
No	on Standard Outputs:	N/A				Preparation of Accour Reports.4 Accountabi be produced.	•		
		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:	2,628		
		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	2,628		
Da LO	tput: LG Accounting Servate for submitting annual G final accounts to additor General	30/09/2011 (Preparatio submission of Annual I accounts to Auditor Ge	LG final	30/6/2012 (Consumabl procured thrice to Bula district stores.		30/09/2012 (final account and submitted to Aud Salaries paid by BOU	itor General.		
				Submitted accounting a Auditor general's office twice.					
				Updated the office lapt top computers twice at district		C			
				Daily posting and upda books of accounts at B district					
				Monthly posting & upo of Accounts at Bulamb		ZS .			
				Supervision and monitor LLGs quarterly inBular		ct.			
				Preparation and submis reports to line Minstrie		)			
No	on Standard Outputs:	Payment of salaries by 28th monthly	BOU by			NA			
		Wage Rec't:	45,734	Wage Rec't:	17,448	Wage Rec't:	45,734		
		Non Wage Rec't:	4,000	Non Wage Rec't:	5,257	Non Wage Rec't:	4,000		
		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	49,734	Total	22,705	Total	49,734		
2.	Lower Level Services			-					
Ou	tput: Multi sectoral Trans	sfers to Lower Local Go	vernments						
No	on 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:	93,253		
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,752		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		

Workplan (	<b>Dutputs</b>
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	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)

#### 2. Finance

Tota	<i>l</i> 0	Total	0	Total	97,005
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#### 3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

**Output: LG Council Adminstration services** 

Non Standard Outputs: Salaries paid.

Council meetings (6).

Approval of budget estimates, workplans development plan, District State of report presented to council.

Discussion of quarterly reports.

Making Bye Laws

Committee Meetings at the District

District Executive Meetings Preparation of Minutes and

Workplans

Procurement of Office stationery

Procurement of Periodicals and Newspapers

Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya, Bulaago, Masira, Buluga nya,Bumasobo,Sisiyi,Simu,Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bu nambutye,Bulegeni,Bulegeni T/C,Bulambuli T/C,Namisuni , Lusha and Bumugibole

Payment of Salaries for Excutive, Speaker Allowances for Councillors

Six Council meetings Sitting Alloances and Transport Refund. Approval of budget estimates, workplans development

plan, District State of affairs report

presented to council.

Discussion of quarterly reports.

Making Bye Laws

Committee Meetings at the District

District Executive Meetings held

Preparation of Minutes and

Workplans

Procurement of Office stationery

Procurement of Periodicals and

Newspapers

Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and the 18 LLGs of Buginyanya, Bulaago, Masira, Buluga nya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bu nambutye,Bulegeni,Bulegeni T/C,Bulambuli T/C,Namisuni, Lusha and Bumugibole

Wage Rec't:	171,824	Wage Rec't:	12,280	Wage Rec't:	22,064
Non Wage Rec't:	205,512	Non Wage Rec't:	222,868	Non Wage Rec't:	183,512
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	377,336	Total	235,148	Total	205,576

Output: LG procurement management services

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

	Approved Rudget Pla	2011/12 Approved Budget, Planned Expenditure and Outputs b.		outs by	2012/13 Approved Budget, Pl	lanned	
UShs Thousand	Outputs (Quantity, De and Location)		end June (Quantity, Description and Locat		Outputs (Quantity, De and Location)		
<b>Statutory Bodies</b>							
Non Standard Outputs:	Tendering of utilities th advertizement(2)	rough			Tendering of works, s supplies through adv payment of salaries by	ertizement(2)	
	Contracts Committee r	neetings (1	2)		twelve Contracts Co meetings held		
	Procurement of a Lapto	p Compute	er		Procurement of office	furinture	
	Evaluation committee r	neetings(24	4).		24 Evaluation commi	ttee meetings	
	Procurement of Office S	Stationery			held		
	Servicing a Computer				Procurement of Office	e Stationery	
	Preparation and Submis reports	ssion of			Servicing a Computer	·	
	Procurement of Fuel,Oi	ls,and			Preparation and Subn reports	nission of	
	Lubicants				Procurement of Fuel, Lubricants	Oils,and	
					preperation of bid and agreements	d contracts	
	Wage Rec't:	11,500	Wage Rec't:	7,895	Wage Rec't:	11,500	
	Non Wage Rec't:	17,300	Non Wage Rec't:	17,986	Non Wage Rec't:	22,469	
	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	28,800	Total	25,881	Total	33,969	
Output: LG staff recruitmen	t services						
Non Standard Outputs:	Committee meetings he	ld			36 Committee meetin	gs held	
	Report generation				Report generation and	d submited	
	Submissions				Induction workshops		
	Induction workshops				Trainings of staff reci	ruited	
	Trainings.				Adverts made.		
	Adverts made.				Salaries paid		
	Salaries paid				induction of staff recr	ruited	
	Office operations						
	Wage Rec't:	18,000	Wage Rec't:	4,500	Wage Rec't:	23,400	
	Non Wage Rec't:	34,856	Non Wage Rec't:	50,997	Non Wage Rec't:	25,222	
	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	52,856	Total	55,497	Total	48,622	
Output: LG Land manageme	ent services			<del></del>		<del>.</del>	
No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application f Land uses	or varius	201 (Cleared one land out of 200 planned. Follow up made on the		200 (Land application for varius Land uses		
	Update rates of comper payable in respect of	nsation	•	for approv	val Update rates of compensation payable in respect of		

Workpl	lan (	Dutn	uts
11011101		Julp	

			2011	/12		2012/13		
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
3.	Statutory Bodies				·			
	·	crops/buildings.				crops/buildings.		
		4 Land vists /inspections Office to assertain Techni of Land.)		3		4 Land vists /inspection Office to assertain Tector of Land.)		
	No. of Land board meetings	6 (Recommendation of La Registration	and	1 (Hold 1 Board meetir consider review & upda	ate rates of	200 (Payment of Sittin Recommendation of L		
		Serveying of Land		compensation payable i crops/Building	in respect of	Registration		
		Payment of Sitting Allows	ances)	General adminstration of coordination of District Secretariate		Serveying of Land)		
				Serveying of Land				
				Payment of Sitting Allo	owances)			
	Non Standard Outputs:	on Standard Outputs: Preparation of Annual /quartelry reports,workplans & budgets fot Board activities.				Preparation of Annual reports, workplans & b Board activities.		
		Submission of quarterly/A reports, workplans & budg				Submission of quarter reports, workplans & b		
		General Administration & coordination of DLB Secr				General Administration coordination of DLB S		
		Sensitization of Stakehold importance of Land Suver Registration				Sensitization of Stake importance of Land St Registration		
		Wage Rec't:	11,000	Wage Rec't:	0	Wage Rec't:	11,000	
		Non Wage Rec't:	15,036	Non Wage Rec't:	4,480	Non Wage Rec't:	10,000	
		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	26,036	Total	4,480	Total	21,000	
(	Output: LG Financial Accoun	ntability						
	No.of Auditor Generals queries reviewed per LG	4 (Meetings to be held		against 4 planned.	•	t 4 (Meetings to be held	i	
		Report preparation		Five PAC members approved and sworn in				
		Submission of Reports .	Submission of Reports .		Three PAC Meeting held and minute prepared		s .	
		Examining Audit Reports	)	stationary procured budget and workplan re the district headquarter		Examining Audit Rep	orts)	
	No. of LG PAC reports discussed by Council	4 (Review and discuss LC Reports)	G PAC	0 (This output was not	planned for.	) 4 (Review and discuss Reports)	s LG PAC	
	Non Standard Outputs:	N/A				examination of other r preperation and submi		
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
		Non Wage Rec't:	30,256	Non Wage Rec't:	27,619	Non Wage Rec't:	15,292	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	

Donor Dev't

Total

0

27,619

 $Donor\, Dev't$ 

Total

15,292

Donor Dev't

Total

30,256

Workp	lan	Outp	uts

	10.	2011/12			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, Do and Location)		
Statutory Bodies							
Output: LG Political and exe	ecutive oversight						
Non Standard Outputs:	Monitoring of District by DEC.	programmes	3		Monitoring of Distric by DEC.	t programmes	
	40 National workshops attended by District Ch				40 National workshop attended by District C		
	Monitoring of 18 LLG Buginyanya,Bulaago,M Buluganya,Bumasobo, Simu,Bukhalu,Muyem Nabbongo,Bwikhonge, Bunambutye,Bulegeni, T/C,Bulambuli T/C,Na Lusha and Bumugibole	Iasira, Sisiyi, be, Bulegeni misuni,			Monitoring of 18 LL Buginyanya,Bulaago, Buluganya,Bumasobo Simu,Bukhalu,Muyer Nabbongo,Bwikhong Bunambutye,Bulegen T/C,Bulambuli T/C,N Lusha and Bumugibo	Masira, o,Sisiyi, nbe, e, i,Bulegeni famisuni,	
	Procurement a of Moto	rVehicle			Procurement a of Mo	orVehicle	
	Procurement of office stationery.				Procurement of office stationery.		
	12 Radio Talk shows.				12 Radio Talk shows.		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	144,360	
	Non Wage Rec't:	42,250	Non Wage Rec't:	52,551	Non Wage Rec't:	69,250	
	Domestic Dev't	50,000	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	92,250	Total	52,551	Total	213,610	
Output: Standing Committee	es Services			<u> </u>			
Non Standard Outputs:	Payment of Councillors at the District	s Allowance	s		Payment of Councillo at the District	rs Allowance	
	Attending Council mee	etings			Attending Council mo	eetings	
	Monitoring respective District Councillors	LLGs by			Monitoring respective District Councillors	LLGs by	
	Making Bye Laws and	Ordinances			Making Bye Laws and	d Ordinances	
	Monitoring the perforn HLG	nance of the			Monitoring the perfor	mance of the	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	25,083	Non Wage Rec't:	29,075	Non Wage Rec't:	25,083	
	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	25,083	
	Total	25,083	Total	29,075	10101		
2. Lower Level Services			Total	29,075	10111		
2. Lower Level Services Output: Multi sectoral Trans Non Standard Outputs:			Total	29,075	10.00		
Output: Multi sectoral Trans			Total  Wage Rec't:	29,075	Wage Rec't:	9,466	
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments		•		9,466 41,021	
Output: Multi sectoral Trans	sfers to Lower Local Go  Wage Rec't:	vernments 0	Wage Rec't:	0	Wage Rec't:		
Output: Multi sectoral Trans	sfers to Lower Local Go  Wage Rec't:  Non Wage Rec't:	vernments 0 0	Wage Rec't: Non Wage Rec't:	0 0	Wage Rec't: Non Wage Rec't:	41,021	

### Workplan Outputs

2012/13 2011/12 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** and Location)

### 4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs: Workshops /meetings at the District

> Professional fees(payment of salaries) for both District and Sub

counties

Operationnal and maintenance

costs at the District

Monitoring &Supervision both District &Sub counties

Auditing both Technical & Financial activities

Capacity Devolpment of NAADS SNCs and service providers

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	71,011	Domestic Dev't	71,011	Domestic Dev't	10,943
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	71 011	Total	71 011	Total	10 943

Supported 4 technolgy farmers.

Made 18 farmer Forums functional.

Technical backstopping to 18LLGs

production, selection of 2,438 food

security farmers was conducted.)

was conducted, Two Training of farmers in crop & animal

**Output: Technology Promotion and Farmer Advisory Services** 

No. of technologies distributed by farmer type

3 (Support to capacity development 2442 (Supported 2438 food security 1 (1802 food security farmers of CBFs (130 CBFs trained and

supported)

Support to

market oriented Farmers (424 farmers

supported)

Technology

promotion and Food Security(10,600 farmerssupported)

10,000 farmers trained and

supported

Sub-county Advisory Services and

Information to Farmers)

Non Standard Outputs: Procurement of Office stationery

Procurement of fuel, oils and

lubricants

Wage Rec't:

0 Non Wage Rec't: 0 Domestic Dev't 115,629 Donor Dev't Total 115,629 Salaries to DNC & SNCs paid

supported with technologies)

Agric business development & linkages to markets enhanced

Capacity of Higher Level Farmer Organisation developed

Functional MSIP & DARST team operationed

Wage Rec't: Non Wage Rec't: Domestic Dev't

Donor Dev't

Total

504,071

0 504,071

0

0

Total

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

130,635

130,635

0

0

0

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Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

	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)		
A Production and Marketina					

	and Location)		Description and Loca	tion)	and Location)		
4. Production and	Marketing						
Output: Cross cutting Train	ing (Development Centro	es)					
Non Standard Outputs:	Contracting service pro		Planning & review me	eetings done			
	provide FID support services both at the District and Sub counties				NAADS stakeholder I	М&Е	
	Support to farmer Forum at District level			District Farmer For a	supported		
	Coordination of NAAD District Production Off	•			Financial & technical out	audits carried	
	Facilitation of DARST Teams for Research and Development				NAADS coordination office functional		
	Implementation  District wide Research/ activities	Extension	NAADS stakeholders senstised	mobilised &			
	Supervision and monitor Sub counties	oring both					
	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	50,000	Domestic Dev't	50,000	Domestic Dev't	44,210	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	50,000	Total	50,000	Total	44,210	

2.	Lower	Level	Services
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<b>Output:</b>	LLG	Advisory	Services	(LLS)

<b>Output: LLG Advisory Servic</b>	es (LLS)		
No. of functional Sub County Farmer Forums	13 (Support to capacity development of CBFs at the Sub Counties	18 (This activity was not planned for.)	19 (1802 food security farmers supported)
	Support to		
	market oriented		
	Farmers at the Sub Counties		
	Technology promotion and Food		
	Security (Sub county)		
	Sub-county Advisory Services and		
	Information to Farmers)		
No. of farmers receiving Agriculture inputs	11024 (Farmers receiving Agriculture inputs)	0 (This activity was not planned for.)	0
No. of farmers accessing advisory services	15000 (Farmers accessing Advisory services)	0 (This activity was not planned for.)	0
No. of farmer advisory demonstration workshops	104 (Farmers advisory demonstration workshops)	0 (This activity was not planned for.)	0
Agriculture inputs  No. of farmers accessing advisory services  No. of farmer advisory	county) Sub-county Advisory Services and Information to Farmers) 11024 (Farmers receiving Agriculture inputs) 15000 (Farmers accessing Advisory services) 104 (Farmers advisory	for.) 0 (This activity was not planned for.) 0 (This activity was not planned	0

Wo	rkp	lan	Out	outs
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			201	1/12	2012/13		
	UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, I and Location)	
4. Pro	oduction and I	Marketing					
Non	Standard Outputs:	N/A				Farmers' participator M&E activities cond	
						Sub-county Farmer I supported	Forum
						AASPs facilitated to services	offer advisory
						Farmer Institutional services supported	Development
						CBFs facilitated	
						Stakeholder mobilise	ed & sensitised
						Annual & semi-anna	aul reviews hele
		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	1,085,423	Domestic Dev't	937,383	Domestic Dev't	1,048,373
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,085,423	Total	937,383	Total	1,048,373
	apital Purchases						
_	ut: Office and IT Equip						
Non	Standard Outputs:	Procurement of Office	e stationery				
		Progurament deels ton	and lanton				
		Procurement desk top computers and their a					
				Wage Rec't:	0	Wage Rec't:	0
		computers and their a	ccessories	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0 0
		computers and their a  Wage Rec't:	ccessories 0	_		-	
		computers and their a  Wage Rec't:  Non Wage Rec't:	ccessories 0 0	Non Wage Rec't:	0	Non Wage Rec't:	0
		computers and their a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 22,003	Non Wage Rec't: Domestic Dev't	0 22,003	Non Wage Rec't: Domestic Dev't	0 0
	n: District Production Se	computers and their a Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 22,003	Non Wage Rec't: Domestic Dev't Donor Dev't	0 22,003 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
1. Hi	igher LG Services	computers and their a  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 22,003	Non Wage Rec't: Domestic Dev't Donor Dev't	0 22,003 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
1. Hi		computers and their a  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 0 22,003 0 22,003	Non Wage Rec't: Domestic Dev't Donor Dev't	0 22,003 0	Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
1. Hi	igher LG Services ut: District Production 1	computers and their a  Wage Rec't:  Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  ervices  Management Services  01 Annual Workplan Quarterly Budget Rec	0 0 22,003 0 22,003	Non Wage Rec't: Domestic Dev't Donor Dev't	0 22,003 0	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Payment of salaries production staff botl	0 0 0 0
1. Hi	igher LG Services ut: District Production 1	wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices  Management Services 01 Annual Workplan Quarterly Budget Rec Reports (District)	0 0 22,003 0 22,003	Non Wage Rec't: Domestic Dev't Donor Dev't	0 22,003 0	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Payment of salaries production staff botl	0 0 0 0
1. Hi	igher LG Services ut: District Production 1	wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices  Management Services 01 Annual Workplan Quarterly Budget Rec Reports (District) 02 Computer servicin Procurement of fuel, o	ccessories  0 0 22,003 0 22,003  & 04 quests and gs (District) ills and	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 22,003 0	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Payment of salaries production staff botl	0 0 0 0
1. Hi	igher LG Services ut: District Production 1	wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices  Management Services 01 Annual Workplan Quarterly Budget Rec Reports (District) 02 Computer servicin Procurement of fuel,o lubricants Procurement of Telev	& 04 quests and gs (District) ills and on of Vet	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 22,003 0	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Payment of salaries production staff botl	0 0 0 0
1. Hi	igher LG Services ut: District Production 1	wage Rec't: Non Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total ervices  Management Services 01 Annual Workplan Quarterly Budget Rec Reports (District) 02 Computer servicin Procurement of fuel,o lubricants Procurement of Telev Deck Rennovation /Extensi	& 04 quests and gs (District) ills and on of Vet	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total	0 22,003 0	Non Wage Rec't:  Domestic Dev't  Donor Dev't  Total  Payment of salaries production staff botl	0 0 0 0

		2011/12				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Production and	Marketing					
	Domestic Dev't	18,848	Domestic Dev't	18,999	Domestic Dev't	2,655
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	40,460	Total	26,378	Total	187,571
Output: Crop disease contro	l and marketing					
No. of Plant marketing facilities constructed	0 (N/A)		0 (This output was not	planned fo	r.) 0 (This output is not J	planned for.)
Non Standard Outputs:	2 Consultative visits to	o MAAIF			Two Consultative vis	its to MAAI
	4 Technical backstopp disease surveillance	oing and			4 Technical backstor disease surveillance f	
	2 Procurement of Office	ce stationery	,			
	Sector Review and Pla Workshop	nning				
	Wage Rec't:	67,838	Wage Rec't:	68,717	Wage Rec't:	0
	Non Wage Rec't:	6,080	Non Wage Rec't:	4,380	Non Wage Rec't:	3,800
	Domestic Dev't	0	Domestic Dev't	1,760	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	73,918	Total	74,857	Total	3,800
Output: PRDP-Crop disease	control and marketing					
No. of pests, vector and disease control interventions carried out	0		0		150 (Procurement of traps deployment and at the District headqu production office.)	maintainen
Non Standard Outputs:					This output was not p	lanned for.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,345
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,345
Output: Livestock Health an	d Marketing					
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)		0 (This output was not	planned fo	r.) ()	
No. of livestock vaccinated	0 (N/A)		0 (This output was not	planned fo	r.) 0 (This output is not J	planned for.
No of livestock by types	0 (N/A)		0 (This output was not	planned fo	r.) ()	

	Total	73,918	Total	74,857	Total	3,800
Output: PRDP-Crop disease	control and marketing					
No. of pests, vector and disease control interventions carried out	0		0		150 (Procurement of 1 traps deployment and at the District headqua production office.)	maintainence
Non Standard Outputs:					This output was not pl	anned for.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	8,345
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	8,345
\	d Marketing					
Jutput: Livestock Health and	u Marketing					
No. of livestock by type undertaken in the slaughter	0 (N/A)		0 (This output was not	planned for.	) ()	
Output: Livestock Health and No. of livestock by type undertaken in the slaughter slabs No. of livestock vaccinated	_		•	-	) () ) 0 (This output is not pl	lanned for.)
No. of livestock by type undertaken in the slaughter slabs No. of livestock vaccinated No of livestock by types	0 (N/A)		•	planned for.	) 0 (This output is not pl	lanned for.)
No. of livestock by type undertaken in the slaughter slabs No. of livestock vaccinated No of livestock by types using dips constructed	0 (N/A) 0 (N/A)	g and disease	0 (This output was not 0 (This output was not	planned for.	) 0 (This output is not pl	ŕ
No. of livestock by type undertaken in the slaughter slabs No. of livestock vaccinated No of livestock by types using dips constructed	0 (N/A) 0 (N/A) 0 (N/A) Technical backstopping		0 (This output was not 0 (This output was not	planned for.	O (This output is not plant) O (Technical backstoppin)	g and diseaso
No. of livestock by type undertaken in the slaughter slabs	0 (N/A)  0 (N/A)  0 (N/A)  Technical backstopping surveillance	IAAIF	0 (This output was not 0 (This output was not	planned for.	O (This output is not plant) O ( Technical backstoppin surveillance	g and diseaso
No. of livestock by type undertaken in the slaughter slabs No. of livestock vaccinated No of livestock by types using dips constructed	0 (N/A)  0 (N/A)  10 (N/A)  Technical backstopping surveillance  Consultative visits to M	IAAIF cationery ck and Pets	0 (This output was not 0 (This output was not	planned for.	O (This output is not plant) O ( Technical backstoppin surveillance	g and diseas
No. of livestock by type undertaken in the slaughter slabs No. of livestock vaccinated No of livestock by types using dips constructed	0 (N/A)  0 (N/A)  Technical backstopping surveillance  Consultative visits to M.  Procuremnt of Office st	IAAIF cationery ck and Pets ses	0 (This output was not 0 (This output was not	planned for.	O (This output is not plant) O ( Technical backstoppin surveillance	g and diseas
No. of livestock by type undertaken in the slaughter slabs No. of livestock vaccinated No of livestock by types using dips constructed	0 (N/A)  0 (N/A)  Technical backstopping surveillance  Consultative visits to Mercurement of Office structure of Consultation of Livestor against notifiable disease	IAAIF cationery ck and Pets ses	0 (This output was not 0 (This output was not	planned for.	O (This output is not plant) O ( Technical backstoppin surveillance	g and diseaso

W	ork	plan	Oı	ıtp	uts

			1/12		2012/13	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
Production and	Marketing					
	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	23,089	Total	21,108	Total	3,800
Output: Fisheries regulation						
Quantity of fish harvested	0 (N/A)		0 (This output was not	planned for	.) ()	
No. of fish ponds construsted and maintained	0 (N/A)		0 (This output was not	planned for	.) (Not planned for)	
No. of fish ponds stocked	0 (N/A)		0 (This output was not	planned for	.) ()	
Non Standard Outputs:	4 Field supervision vis				Technical backstoppin surveillance	g and diseas
	Procurement of Fish Fi Nets	ries and Fisl	1		Consultative visits to N	MAAIF
	Wage Rec't:	8,537	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	200	Non Wage Rec't:	0	Non Wage Rec't:	1,840
	Domestic Dev't	15,040	Domestic Dev't	15,040	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	23,777	Total	15,040	Total	1,840
Output: Tsetse vector contro				12,010	10000	1,010
No. of tsetse traps deployed and maintained	0 (N/A)	·	0 (This activity was no for.)	t planned	150 (Procurement of 1 traps deployment and 1	
Non Standard Outputs:	Familiarization Field V	Visits			Two Consultative visit	s to MAAIF
					4 Technical backstopp disease surveillance fie	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	100	Non Wage Rec't:	0	Non Wage Rec't:	1,840
	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	100	Total	0	Total	1,840
3. Capital Purchases						· · · · · · · · · · · · · · · · · · ·
Output: PRDP-Plant clinic/n	nini laboratory construc	ction				
No of plant clinics/mini laboratories constructed	0		O		1 (Procurement of plar Equipments at the dist Headquarters.)	
Non Standard Outputs:					Not planned for.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	4,000
Output: PRDP-Abattoir cons	struction and rehabilita	tion				
No. of abattoirs constructed in Urban areas	0		O		1 (Construction of the slab in at Kamu subcor Masaba parish.)	

Wor	kp]	lan	Ou	ıtp	uts

		2011/12			2012/13	
UShs Thousand	Approved Budget, Plant Outputs (Quantity, Descr and Location)		Expenditure and Output end June (Quantity, Description and Location		Approved Budget, Pl Outputs (Quantity, De and Location)	
. Production and	Marketing			,		
No. of abattoirs rehabilitated in Urban areas	0		0		0	
Non Standard Outputs:					Not planned for.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	25,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	25,000

### 5. Health

#### Function: Primary Healthcare

1. Higher LG Services

#### **Output: Healthcare Management Services**

Non Standard Outputs:

Payment salaries by BOU to 232 health workers and administrative staff. Health Education &promotion Environmental Health & Sanitation Water quality assurance Treatment of common Illnesses Reproductive Health Child &Maternal Health Disease surveillance Control of Disease Disaster management Nutritional Health &Care Support supervision Management meetings Planning Retreat Trainings Recruitment of Staff Prevention of Communicable Diseases Management of Non Communicable Diseases & Degenarative conditions Referal Systems strengthening Health management information Systems

Systems
Infection control
HIV/AIDS management,control and

prevention malaria and TB Control and

management

control of vectors of disease at DHO Office&Health Sub District Payment salaries by BOU to 232 health workers and administrative staff. Health Education &promotion Environmental Health &Sanitation

Water quality assurance Treatment of common Illnesses Reproductive Health Child &Maternal Health

Child &Maternal Health
Disease surveillance
Control of Disease
Disaster management
Nutritional Health &Care
Support supervision
Management meetings
Planning Retreat
Trainings
Recruitment of Staff
Prevention of Communicable

Diseases
Management of Non
Communicable Diseases &
Degenarative conditions

Referal Systems strengthening
Health management information
Systems

Infection control HIV/AIDS mana

HIV/AIDS management, control and

prevention

malaria and TB Control and

management

control of vectors of disease at DHO Office&Health Sub District

Wage Rec't:	689,123	Wage Rec't:	648,907	Wage Rec't:	722,679	
Non Wage Rec't:	41,643	Non Wage Rec't:	54,716	Non Wage Rec't:	10,876	
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	730,766	Total	703,623	Total	733,555	

### **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)
5 Haalth				

Output: NGO Basic Healthc	are Services (LLS)					
Number of outpatients that visited the NGO Basic health facilities	Buwanyanga Parish	Buyaga HC III,Bukhalu S/C, Buwanyanga Parish E W Tunyi H/C II ,Sisiyi S/C,Tunyi		6400 (Transfers to Buyaga HC III Bukhalu SC Buwanyanga Parish & Tunyi HC II Sisiyi SC Luzzi Parish ,Health Education Enviromental Health &Sanitation Water quality assurance Treatment of common illness Reproductive Health)		ices at NGC es at Buyaga anatal at Fives.)
Number of inpatients that visited the NGO Basic health facilities	1600 (Buyaga HC III ,Buk county)	halu Sul			200 (Buyaga HC III Bu subcounty, Buyaga par	
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunised pentavalent vaccine)	d with	4250 (Children immuni pentavalent vaccines.)	zed with	1500 (Buyaga HC III E subcounty, Buyaga par	
No. and proportion of deliveries conducted in the NGO Basic health facilities	15 (Number of women wh in health facilities of Buya Bukhalu SC Buwanyanga	ga HC II	*	at the	100 (Buyaga HC III Bu subcounty, Buyaga par	
Non Standard Outputs:	N/A				Management meetings Sanitation campaigns Community Health Ed Number of outreaches	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,144	Non Wage Rec't:	5,749	Non Wage Rec't:	6,844
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,144	Total	5,749	Total	6,844

Number of inpatients that visited the Govt. health facilities.	7650 (inpatients admitted in government health facilities of Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Gamatimbei HC III, Bumwambu HC III, Buginyanya HC III, Bumasobo HC III, Buluganya HC III.)	7795 (inpatients admitted in government health facilities of Muyembe HC IV, Bunambutye HC III, Bukhalu HC III, Gamatimbei HC III, Bumwambu HC III, Buginyanya HC III, Bumasobo HC III, Buluganya HC III.)	2500 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)
% of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (N/A)	0 (NA)	0 (NA)
%age of approved posts filled with qualified health workers	102 (Number of qualified staff in the district.)	102 (Number of qualified staff in the district.)	65 (119)

### Workplan Outputs

2012/13 2011/12 Approved Budget, Planned **Expenditure and Outputs by** Approved Budget, Planned UShs Thousand **Outputs (Quantity, Description** end June (Quantity, **Outputs (Quantity, Description** and Location) **Description and Location)** and Location)

#### 5. Health

Number of trained health workers in health centers

102 (Bulambuli Health Sub-District 102 (Bulambuli Health Sub-District 236 (Outpatient services at 13 Bulambuli TC Administration ward. Bulambuli TC Administration ward. Health Units Supervisory Visits to lower units, Inpatient services at 8 HC IIIs and 1

Supervisory Visits to lower units, HSD planning meetings,

Muyembe HC IV Bulambuli TC Administration Ward Routine soap and detergents, reproductive health services.

HSD planning meetings, Muyembe HC IV Bulambuli TC Administration Ward Routine

HC IV.

1 HC IV)

Routine Immunisation and outreach

services at all 13 Health facilities.

Maternity services at 7 HC IIIs and

Routine antenatal care at all 13

immunisation, procure consumables immunisation, procure consumables facilities. soap and detergents, reproductive health services.

Bunambutye H/C III, Bunambutye Bunambutye H/C III, Bunambutye Sub County Buluguya Parish

Sub County Buluguya Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.

Bukhalu H/C II Bukhalu SC Bukhalu Parish Routine soap and detergents, reproductive health services.

Gamatimbeyi H/C III, Namisuni SC Gamatimbeyi H/C III, Namisuni SC Gamatimbeyi Parish Routine soap and detergents, reproductive health services.

Buluganya H/C III,Buluganya SC Buluganya Parish Routine soap and detergents, reproductive health services.

Bumwambu H/C III, Lusha SC Bumwambu Parish Routine soap and detergents, reproductive

Buginyanya H /C III, Buginyanya SC Kirwali parish Routine soap and detergents, reproductive health services.

Bumasobo H/C III, Bumasobo SC Bumasobo H/C III, Bumasobo SC Bushunu Parish Routine soap and detergents, reproductive health services.

Bumageni H/C II Bukhalu SC Bumusamali Parish Routine soap and detergents, reproductive health services.

Routine immunisation, procure consumables soap and detergents, reproductive health services.

Bukhalu H/C II Bukhalu SC Bukhalu Parish Routine immunisation, procure consumables immunisation, procure consumables soap and detergents, reproductive health services.

Gamatimbeyi Parish Routine immunisation, procure consumables immunisation, procure consumables soap and detergents, reproductive health services.

Buluganya H/C III,Buluganya SC Buluganya Parish Routine immunisation, procure consumables immunisation, procure consumables soap and detergents, reproductive health services.

Bumwambu H/C III, Lusha SC Bumwambu Parish Routine immunisation, procure consumables immunisation, procure consumables soap and detergents, reproductive health services.

Buginyanya H /C III, Buginyanya SC Kirwali parish Routine immunisation, procure consumables immunisation, procure consumables soap and detergents, reproductive health services.

Bushunu Parish Routine immunisation, procure consumables immunisation, procure consumables soap and detergents, reproductive health services.

Bumageni H/C II Bukhalu SC Bumusamali Parish Routine immunisation, procure consumables immunisation, procure consumables soap and detergents, reproductive health services.

,Atari H/C II, Bunambutye SC ,Atari H/C II, Bunambutye SC

### **Workplan Outputs**

		201	1/12		2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
5. Health							
	Bumufuni Parish Routin immunisation, procure c soap and detergents, reprhealth services.	onsumable	Bumufuni Parish Rout esimmunisation, procure soap and detergents, re health services.	consumable	s		
	Bumugusha H/C II, Si Bumugusha Parish Rout immunisation, procure c soap and detergents, repr health services.	onsumable	Bumugusha Parish Ro	consumable	S		
	Masira H/C II, Masir Kikobero Parish Routine immunisation, procure c soap and detergents, repr	onsumable	Kikobero Parish Routi	consumable	s		
	health services.)	oductive	health services.)	productive			
No. and proportion of deliveries conducted in the Govt. health facilities	4095 (Number of women to be delivered in govern health facilities Muyemb Buginyanya HC III, Bun HC III, Bunambutye HC Gamatimbeyi HC III, Bu III, Buluganya HC III an	ment be HC IV, nwambu III, khalu HC	•		o 5000 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)		
	Bumasobo HC III)	u	III, Buluganya HC III a Bumasobo HC III)	ma			
No. of children immunized with Pentavalent vaccine	O		0		5000 (Bunambutye, A Muyembe, Bukhalu, Buwakhanywinywi, E Bumageni, Buluganya Bumwambu, Buginya Bumugibole, Bumugu Bwikhonge)	Buyaga, a, Bumasobo, anya, Masira,	
No.of trained health related training sessions held.			th65 (Training meetings held at health a, centres of Buginyanya, bumwambu, Bumasobo, Buluganya, Gamatimbeyi, Bunambutye and Bukhalu)		u, III, Bumwmabu HC III, Bulago H II, Bumugusha HC III, Gamatiml HC III, Buluganya HC III, Bumasobo HC III, Bunambutye III, Atari HC II, Bukhalu HC III,		
Number of outpatients that visited the Govt. health facilities.	266,000 (Outpatients visited government health facilities.Muyembe HC IV Bunambutye,Bukhalu,Buginyanya, amatimbeyi Bulegeni sub county, Bumwambu,Buluganya &Bumasobo HC III		271000 (Outpatients visited government health facilities.Muyembe HC IV ,(Bunambutye,Bukhalu,Buginyanya, amatimbeyi Bulegeni sub county, Bunwambu,Buluganya &Bumasobo HC III		Bumageni HC II,) 300000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu ,GHC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC		
						II, Gamatimbei HC III, Buginyanya a HC III, Masira HC III, Bumugibole HC II)	
Non Standard Outputs:	N/A				Health education to fa Community Sanitation		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	38,228	Non Wage Rec't:	35,958	Non Wage Rec't:	66,647	
	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	38,228	Total	35,958	Total	66,647	

Wo	rkp	lan (	Outp	outs
	_			

		2011/12			2012/13			
	UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)	iption	Expenditure and Output end June (Quantity, Description and Locatio		Approved Budget, Pl Outputs (Quantity, De and Location)		
5. Health								
Output: Stand	dard Pit Latrine	e Construction (LLS.)						
No. of village been declared Deafecation F	Open	0		0		0 (NA)		
No. of new strategies latrines construction village		0		0		2 (Construction of 3 s Latrine Bumugusha H Subcounty, Bumugush	IC II Sisiyi	
						Construction of 3 star Latrine Buyaga HC II Buyaga parish.		
						Construction of 3 star Latrine Buyaga HC II Subcounty, Buyaga P	I Bukhalu	
Non Standard	Outputs:					N/A		
	1	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	16,000	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	16,000	
Output: Mult	i sectoral Trans	fers to Lower Local Gover	nments					
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:	24,254	
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	20,206	
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	44,460	
3. Capital Pu	rchases							
Output: Heal	thcentre constru	ection and rehabilitation						
No of healthc rehabilitated	entres	0 (N/A)		0 (NA)		1 (Muyembe Health C		
No of healthc constructed	entres	1 (Construction Mortuary and Muyembe HC IV, Bulamb Council, Administration W	uli town	· · · · · · · · · · · · · · · · · · ·		1 (Renovation of Muy Centre Operating The		
		,	"			Renovation of Muyen Centre Medicine Store		
						Electrical wiring and House Bumugusha	plumbing twi	
						Electrical wiring and house Buginyanya)	plumbing twi	

### **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

Non Standard Outputs: Chain link Fencing Muyembe HC

IV, Procurement of Lap Top computer for DHO's office,

Procurement of 26 Gas cylinders for Muyembe, Bukhalu, Bunambutye, Buyaga, Gamatimbei, buluganya, Bumasobo, tunyi, Buginyanya, Bumwambu, Masira, Bumugusha and Atari health centres.

Procurement of Television set for

DHO's Office

Procurement of photocopier for

DHOs Office

procurement of two executive chairs

for DHO's office

Procurement of Solar batteries for Health Centres of Bumasobo, Buluganya, Buginyanya,

Bumwambu, Bumugusha, Bukhalu,

Bunambutye, Gamatimbei Procurement of Inverters for Bumasobo, Buluganya, Buginyanya, Bumwambu, Bumugusha, Bukhalu, Bunambutye, Gamatimbei

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Construction of Disbled rump and Gate at DHOs Office.

Chain link fencing of Muyembe Health Centre IV Phase II

N/A

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

**Total** 

0

0

0

44,007

44,007

0

0

0

0

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:	0
	Domestic Dev't	148,887	Domestic Dev't	63,258	Domestic Dev't	61,172
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	148,887	Total	63,258	Total	61,172
Output: PRDP-Healthce	ntre construction and rehab	oilitation				
No of healthcentres constructed	(	1 (Installation of Solar Power System in Atari H/C II)			1 (Construction of 500 chain link fencing at Mealth centre IV. Bula Council Administration	Muyembe ımbuli Town
No of healthcentres rehabilitated	0 (N/A)		0 (NA)		1 (Muyembe Health C	entre IV)

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't

Total

0

0

6,088

6,088

N/A

0 (N/A) 0 (NA) 0 (N/A)

Output: PRDP-Staff houses construction and rehabilitation No of staff houses rehabilitated

Non Standard Outputs:

Page 50

			2011	/12		2012/13	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
•	Health				,		
	No of staff houses constructed	4 (Completion of twin Bumugusha HC II,(Bu parish,Sisiyi S/C)		at4 (Electrical wiring and Buginyanya HC III.	d plumbing	at 2 (Electrical wiring ar of twin staff house Bu	
		Bukhalu HCIII,(Bukha parish,Bukhalu S/C),	Bukhalu HCIII,(Bukhalu		Electrical wiring and plumbing at Bumugusha HC III.		plumbing o /a)
				Electrical wiring and p Bukhalu HC III.	lumbing at		
		<i>5</i> ·		Electrical wiring and plumbing at Bumageni HC III.)			
	Non Standard Outputs:	N/A				N/A	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
		Domestic Dev't	97,416	Domestic Dev't	49,003	Domestic Dev't	33,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	97,416	Total	49,003	Total	33,000
•	Output: PRDP-Maternity v	vard construction and re	habilitation				
	No of maternity wards rehabilitated	0 (N/A)		0 (NA)		0	
	No of maternity wards 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	81,964	Domestic Dev't	66,328	Domestic Dev't	66,150
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	81,964	Total	66,328	Total	66,150

F	unction:	Pre-Pri	mary an	d Primary	y Education

Output: Primary Teaching S	ervices					
No. of teachers paid salaries	642 (Payment of salaries to Primary Teachers in Government Aided Schools)		y 1284 (Paid salaries to Primary Teachers in Government Aided Schools. For 1284 teachers.)		629 (Salaries paid to 629 Primary Teachers for Government Aided schools.)	
No. of qualified primary teachers	642 (Payment of salar Teachers in Governm Schools)		y 0 (This output was no	ot planned for.	) ()	
Non Standard Outputs:	N/A					
	Wage Rec't:	2,356,304	Wage Rec't:	2,344,395	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,356,304	Total	2,344,395	Total	0

2. Lower Level Services

Output:	Drimory	Schoole	Sorviose	HDF	(TTC)
Output:	r i iiiiai v	SCHOOLS	oel vices	UFF	111111111111111111111111111111111111111

38647 (Payment of Tuition for 38643 (Paid Tuition for 38647 37647 (Payment of Tuition for No. of pupils enrolled in UPE Pupils in UPE Schools of Pupils in UPE Schools of Pupils in UPE Schools of

### **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)

### 6. Education

Eaucation						
Eaucanon	iyi,Masira,Gabugoto ,Womunga,Bulaago,T Nabiwutulu,Bumusam Bumwambi,Bunabude Buluganya,Namunane Mabugu,Bugimwera, Mawululu,Bunabuso,V khonge,Buyaka,Atari, Tabakonyi,Muyembe Girls,Muyembe Boys, Bungwanyi,bunangasa, ,Nabbongo,Buwasheb Bunalwere,Nyote Men Wakhanyunyi, Town ship, Bunamuji, Bukhalu,Buwanyanga Bumugusha,Bugwa,Lu Bumwidyeki,Bulegeni mazi,Bukibologoto,Sin	unyi, nali, e, c,Masugu,Sot Wokadala,Bv  a a, norial, Buyaga e, , uzzi, i,Kamunda,S	ayBuginyanya,Goozi,Bu iyi,Masira,Gabugoto ,Womunga,Bulaago,T Nabiwutulu,Bumusam Bumwambi,Bunabude ti,Buluganya,Namunane Mabugu,Bugimwera, wiMawululu,Bunabuso,V khonge,Buyaka,Atari, Tabakonyi,Muyembe Girls,Muyembe Boys, Bungwanyi,bunangak: ,Nabbongo,Buwasheb Bunalwere,Nyote Men Wakhanyunyi, Town ship, Bunamujjo Bukhalu,Buwanyanga Bumugusha,Bugwa,Li ta Bumwidyeki,Bulegeni mazi,Bukibologoto,Sire Gamatimbeyi,Namisu and Namudongo)	unyi, nali, e, e,Masugu,Soti, a a, norial, Buyaga e, , uzzi, i,Kamunda,Sa mu,	iyi,Masira,Gabugoto,Womunga,Bulaago Nabiwutulu,Bumusa Bumwambi,Bunabu Buluganya,Namuna Mabugu,Bugimwera Mawululu,Bunabusa khonge,Buyaka,Atar Tabakonyi,Muyemb Girls,Muyembe Boy Bungwanyi,bunanga ,Nabbongo,Buwasho Bunalwere,Nyote M Wakhanyunyi, Town ship, Bunamu Bukhalu,Buwanyan, Bumugusha,Bugwa, Bumwidyeki,Bulege mazi,Bukibologoto,	on, Tunyi, amali, de, ne, Masugu, Soti, o, o, Wokadala, Bwri, e e soba, emorial, Buyaga ijje, ga, Luzzi, eni, Kamunda, Sa Simu,
No. of Students passing in grade one	0 /	n grade one i	in0 (This output was not	t planned for.)	_	
No. of pupils sitting PLE	2823 (Pupils sitting Pl	LE)	0 (This output was not	t planned for.)	0	
No. of student drop-outs	5038 (Pupils drop out	of Schools)	0 (This output was not	t planned for.)	()	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,548,626
	Non Wage Rec't:	249,738	Non Wage Rec't:	229,295	Non Wage Rec't:	250,238
	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	249,738	Total	229,295	Total	2,798,864
Output: Multi sectoral Tran	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,100
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	13,859
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE 0 (N/A)

0 (This output was not planned for.) ()

Work	plan	Outp	uts
* * * * * * * * * * * * * * * * * * * *	71411		

				2011		2012/13			
	USh	s Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, I Outputs (Quantity, D and Location)		
6.	Education	!				·			
	No. of classrooms constructed in UP	classrooms 12 (Construction of 2 Classrooms in Bunabude P.S,Lusha S/C,Bunabude Parish				Masugu P/S is at window level six completed, and other works are still		ira s/c. classrooms at	
			Masugu P.S,Bulugany S/C,Buluganya Parish.	a	ongoing.)		at Mayiyi primary sc bumugibole s/c. Con	hool in struction of	
			Construction of 2 Clas Bumugusha P.S,Sisiyi S/C,Bumugusha Parish				two classrooms at Namunane in Buluganya s/c.Construction of t classrooms at Mbigi in Bulegeni s/c.Construction of two classroo at Nambekye at Namisuni s/c.)		
			Construction of 2 Clas Bugwa P/S,Sisiyi S/C, Parish				ut rumockye ut rum	isum s/c./	
			Completion of 2 Class Masira P/S,Masira S/C Parish)						
	Non Standard Out	puts:	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	365,569	Domestic Dev't	126,249	Domestic Dev't	154,091	
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			Total	365,569	Total	126,249	Total	154,091	
	Output: PRDP-Cl	assroom coi	nstruction and rehabili	tation					
	No. of classrooms rehabilitated in UI	PE	0 (N/A)		0 (This output was no	t planned for	r.) 0 (N/A)		
	No. of classrooms constructed in UP	Е	8 (Construction of 2 C Bunamuje P/S Bukhal		n 8 (Construction of 2) Bunamuje P/S,Bukibo and 2 Classroom bloc	ologoto P/S	in 6 (Construction of 4 classrooms Cconstructed in Buwanyanga p/s and 2 classrooms in Nyote P/s in		
			Construction of 2 Class Bukibologoto P.S Sising, Bukibologoto Parish		P/S is at the stage who Foundation is comple	ere the	Bukhalu s/c)	11900 173 111	
			Construction of 2 Buy P.S,Bukhalu S/C ,Buy						
	Non Standard Out	puts:	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	117,145	Domestic Dev't	105,113	Domestic Dev't	102,000	
			Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
			Total	117,145	Total	105,113	Total	102,000	
	_		and rehabilitation						
	No. of latrine stand constructed	ces	80 (Construction of 5 Statrines at Bunabude 1 S/C,Bunabude Parish.		66 (onstruction of Lined VIP Latrine at Kamunda P/S,Bulegeni Town Council,Bulegeni Town Boar		- 1		
			Construction of 4 Stan Latrines at Masugu P.S S/C,Buluganya Parish.	S,Buluganya	•	C	Nambekye p/s in Na s/c,Construction of 5 Latrines at Mayiyi p/	misuni Stance Pit 's Bumugibole	
			Construction of 5 standat Bumugusha P.S,Sisi S/C,Bumugusha Parisl	iyi	Construction of Lined VIP Latrine t latrines at Nabuwutulu P,S,Bulaago S/C ,Dooba Parish  Construction of Lined VIP Latrine s/c,Construction of 5 Stanc Latrines at Buyaka p/s in Bwikhonge s/c,Construction Stance Pit Latrines at Simu				

### 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)
6. Education		C	S: / M:: / : D l . : /
		Construction of Lined VIP Latrin	e Simu s/c,Mbigi p/s in Bulegeni s/c

Construction of 5 stance Lined VIP latrine at Bukhalu P/S,Bukhalu S/C,Bukhalu Parish

at Masira P/S, Masira S/C , Kikobero and Namunane p/s in Buluganya.)

Construction of Lined VIP Latrine Construction of 5 stance Lined VIP at Gibuzale P/S, Bumugibole

Latrine at Wakanyunyi P/S, Bukhalu S/C....Parish

Construction of Lined VIP Latrine at Kamunda P/S,Bulegeni Town Council, Bulegeni Town Board

Construction of Lined VIP Latrine at Nambekye P/S,Namisuni S/C, Nambekye Parish

Construction of Lined VIP Latrine at Luzzi P.S,Sisiyi S/C

Construction of Lined VIP Latrine at Mawululu P/S.Bumasobo S/C,Bushunu Parish

Construction of Lined VIP Latrine Construction of Lined VIP Latrine at Nabiwutulu P,S,Bulaago S/C ,Dooba Parish

at Bungwanyi P/S, Muyembe S/C,Bungwanyi Pariish

Construction of Lined VIP Latrine Construction of Lined VIP Latrine Parish

at Masira P/S, Masira S/C, Kikobero at Buyaga P/S, Bukhalu S/C, Buyaga Town Board

Construction of Lined VIP Latrine Construction of Lined VIP Latrine at Gibuzale P/S, Bumugibole S/C....Parish

at Bugwa P/S,Sisiyi,Gibuzale Parish)

Construction of Lined VIP Latrine at Nambekve P/S.Namisuni S/C, Nambekye Parish

Construction of Lined VIP Latrine at Mawululu P/S,Bumasobo S/C,Bushunu Parish

Construction of Lined VIP Latrine at Bungwanyi P/S, Muyembe S/C,Bungwanyi Pariish

Construction of Lined VIP Latrine at Buyaga P/S,Bukhalu S/C,Buyaga

Town Board

Construction of Lined VIP Latrine at Bugwa P/S, Sisiyi, Gibuzale

Parish)

No. of latrine stances rehabilitated

0 (N/A)

0 (This output was not planned for.) ()

Non Standard Outputs:

N/A

N/A

Total	185,513	Total	141,482	Total	56,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Domestic Dev't	185,513	Domestic Dev't	141,482	Domestic Dev't	56,000
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances

0()

 $0 \ (\mbox{This output was not planned for.}) \ \ ()$ 

Work	olan	Outi	outs
, , , ,			

	2011		1/12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end June (Quantity, Description and Locati		Approved Budget, Pl Outputs (Quantity, De and Location)		
Education							
rehabilitated No. of latrine stances constructed	S/C,Bunamujje Parish)		5 (Construction of 5 Sta Latrine at Bunamujje P. S/C,Bunamujje Parish)		Bukhalu, Construction Pit Latrines at Nyote I Bukhalu.)	ga P/s of 5 Stance	
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	11,000	Domestic Dev't	10,299	Domestic Dev't	27,733	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,000	Total	10,299	Total	27,733	
Output: Provision of furnitum No. of primary schools receiving furniture	re to primary schools 144 (Supply of 36 Desk Bunabude P.S,Bulaago S/C,Bunabude Parish		72 (Supply of 36 Desks Bunabude P.S,Bulaago S/C,Bunabude Parish	s to	216 (36 desks to Gabo masira s/c,36 desks to P/S Namisuni s/c,36 d	Namisuni lesks to	
	Supply of 36 Desks to Masugu P.S,Buluganya S/C,Buluganya Parish		Supply of 36 Desks to Masugu P.S,Buluganya S/C,Buluganya Parish		mayiyi Bumugibole s/c,36 to Bunamunane p/s Bul uganya s/c,36 desks in mbigi P/ Bulegeni s/c and 36 desks to Nambekye p/s Namisuni P/s)		
	Supply of 36 Desks to I P.S,SisiyiS/C,Bumugus		Supply of 36 Desks to)				
	Supply of 36 Desks to I P/S,Sisiyi S/C,Gibuzale						
Non Standard Outputs:	N/A				This output was not p	lanned for	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	~	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Non Wage Rec't:						
	Non Wage Rec't:  Domestic Dev't	10,080	Domestic Dev't	4,788	Domestic Dev't		
	· ·	10,080	o .	4,788 0	Domestic Dev't Donor Dev't	14,400 0	
	Domestic Dev't	,	Domestic Dev't			14,400	
	Domestic Dev't Donor Dev't <b>Total</b>	0 10,080	Domestic Dev't Donor Dev't	0	Donor Dev't	14,400 0	
Output: PRDP-Provision of the No. of primary schools receiving furniture	Domestic Dev't Donor Dev't <b>Total</b>	0 10,080 ools	Domestic Dev't Donor Dev't	0 <b>4,788</b>	Donor Dev't	14,400 0 <b>14,400</b>	
No. of primary schools	Domestic Dev't Donor Dev't Total  furniture to primary scho 108 ( Supply of 36 Desks to I	0 10,080 ools Bunamuje	Domestic Dev't Donor Dev't Total  72 (Supply of 36 Desks Bunamuje P.S Bukhalu  Supply of 36 Desks to Bukibologoto P.S Sim 3 ,Bukibologoto Parish	0 4,788 s to s.C S,C	Donor Dev't Total  144 (Supply of 72 Dec	14,400 0 <b>14,400</b>	
No. of primary schools	Domestic Dev't Donor Dev't Total  furniture to primary school 108 ( Supply of 36 Desks to Benefit P.S Bukhalu S.C  Supply of 36 Desks to Bukibologoto P.S Sim Selection, Bukibologoto Parish Supply of 36 Desks to Benefit P/S,Bukhalu S/C,Buyag Board)	0 10,080 ools Bunamuje	Domestic Dev't Donor Dev't Total  72 (Supply of 36 Desks Bunamuje P.S Bukhalu  Supply of 36 Desks to Bukibologoto P.S Sim S	0 4,788 s to s S.C S,C	Donor Dev't Total  144 (Supply of 72 Des Buwanyanga P/S.)	14,400 0 <b>14,400</b>	
No. of primary schools	Domestic Dev't Donor Dev't Total  furniture to primary school 108 ( Supply of 36 Desks to F P.S Bukhalu S.C  Supply of 36 Desks to Bukibologoto P.S Sim S ,Bukibologoto Parish  Supply of 36 Desks to F P/S,Bukhalu S/C,Buyag	0 10,080 ools Bunamuje	Domestic Dev't Donor Dev't Total  72 (Supply of 36 Desks Bunamuje P.S Bukhalu  Supply of 36 Desks to Bukibologoto P.S Sim Bukibologoto Parish  Supply of 36 Desks to I P/S,Bukhalu S/C,Buyag	0 4,788 s to s S.C S,C	Donor Dev't Total  144 (Supply of 72 Dec	14,400 0 <b>14,400</b>	
No. of primary schools receiving furniture	Domestic Dev't Donor Dev't Total  furniture to primary school 108 ( Supply of 36 Desks to Benefit P.S Bukhalu S.C  Supply of 36 Desks to Bukibologoto P.S Sim Selection, Bukibologoto Parish Supply of 36 Desks to Benefit P/S,Bukhalu S/C,Buyag Board)	0 10,080 ools Bunamuje	Domestic Dev't Donor Dev't Total  72 (Supply of 36 Desks Bunamuje P.S Bukhalu  Supply of 36 Desks to Bukibologoto P.S Sim Bukibologoto Parish  Supply of 36 Desks to I P/S,Bukhalu S/C,Buyag	0 4,788 s to s S.C S,C	Donor Dev't Total  144 (Supply of 72 Des Buwanyanga P/S.)	14,400 0 <b>14,400</b>	
No. of primary schools receiving furniture	Domestic Dev't Donor Dev't Total  furniture to primary school 108 ( Supply of 36 Desks to Beneficial P.S Bukhalu S.C  Supply of 36 Desks to Bukibologoto P.S Sim Selection, Bukibologoto Parish  Supply of 36 Desks to Beneficial P/S,Bukhalu S/C,Buyag Board) N/A	0 10,080 ools Bunamuje S,C Buyaga ga Town	Domestic Dev't Donor Dev't Total  72 (Supply of 36 Desks Bunamuje P.S Bukhalu  Supply of 36 Desks to Bukibologoto P.S Sim S Bukibologoto Parish  Supply of 36 Desks to I P/S,Bukhalu S/C,Buyag Board)	4,788 s to S.C S,C Buyaga ga Town	Donor Dev't Total  144 (Supply of 72 De: Buwanyanga P/S.)	14,400 0 14,400 sks to	
No. of primary schools receiving furniture	Domestic Dev't Donor Dev't Total  furniture to primary school 108 ( Supply of 36 Desks to H P.S Bukhalu S.C  Supply of 36 Desks to Bukibologoto P.S Sim S Bukibologoto Parish Supply of 36 Desks to H P/S,Bukhalu S/C,Buyag Board) N/A  Wage Rec't:	0 10,080 ools Bunamuje S,C Buyaga ga Town	Domestic Dev't Donor Dev't Total  72 (Supply of 36 Desks Bunamuje P.S Bukhalu  Supply of 36 Desks to Bukibologoto P.S Sim S Bukibologoto Parish  Supply of 36 Desks to I P/S,Bukhalu S/C,Buyag Board)  Wage Rec't:	4,788  s to S.C  S,C  Buyaga ga Town	Donor Dev't Total  144 (Supply of 72 De: Buwanyanga P/S.)  N/A  Wage Rec't:	14,400 0 14,400 sks to	
receiving furniture	Domestic Dev't Donor Dev't Total  furniture to primary school 108 ( Supply of 36 Desks to H P.S Bukhalu S.C  Supply of 36 Desks to Bukibologoto P.S Sim S Bukibologoto Parish Supply of 36 Desks to H P/S,Bukhalu S/C,Buyag Board) N/A  Wage Rec't: Non Wage Rec't:	0 10,080 ools Bunamuje S,C Buyaga ga Town	Domestic Dev't Donor Dev't Total  72 (Supply of 36 Desks Bunamuje P.S Bukhalu  Supply of 36 Desks to Bukibologoto P.S Sim 3, Bukibologoto Parish  Supply of 36 Desks to I P/S,Bukhalu S/C,Buyag Board)  Wage Rec't: Non Wage Rec't:	4,788  s to S.C  S,C  Buyaga ga Town  0 0	Donor Dev't Total  144 (Supply of 72 De: Buwanyanga P/S.)  N/A  Wage Rec't: Non Wage Rec't:	14,400 0 14,400 sks to	

Workp	lan	Outp	uts

UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Out end June (Quantity, Description and Loca		Approved Budget, P Outputs (Quantity, Do and Location)		
. Education							
<b>Sunction:</b> Secondary Education						-	
1. Higher LG Services							
Output: Secondary Teaching	Services						
No. of teaching and non teaching staff paid	91 (Payment to Second Teachers and Non Tea monthly by BOU)		91 (Paid Secondary 9 Salaries and non teach Monthly by BOU by 2 Collected and Perused payrolls.)	ing staff 8th	91 (Payment to Secor Teachers and Non Te monthly by BOU for	eaching Staff	
No. of students passing O level	300 (All Students pass Exams)	O Level	0 (This output was not	planned for	.) ()		
No. of students sitting O level Non Standard Outputs:	300 (All Student sit C Exams) N/A	Level	0 (This output was not	planned for	.) ()		
Non Standard Outputs.		400.004	W D /	507 104	W D /	502 401	
	Wage Rec't:	498,894	Wage Rec't:	527,104	Wage Rec't:	593,491	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't <b>Total</b>	0 498,894	Donor Dev't <b>Total</b>	0	Donor Dev't <b>Total</b>	0	
2. Lower Level Services	10141	490,094	10141	527,104	10141	593,491	
Output: Secondary Capitatio	n(USE)(LLS)						
No. of students enrolled in USE	()		()		(This output was not	planned for.)	
	Payment of Tuition to 4,035 StudentsUniversal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive,Bulaago ,Tunyi,Nabbongo,Buluganya , Bumasobo,Bulegeni SS,Buyaka Parents SSS,Masira SSS,Muyembe HS,Sisiyi HS and St Joseph SSS Buyaga		÷		StudentsUniversal Secondary Education to Government Aideo Secondary Schools of Buginyan Comprehensive,Bulaago ,Tunyi,Nabbongo,Buluganya, Bumasobo,Bulegeni SS,Buyaka Parents SSS,Masira SSS,Muyen HS,Sisiyi HS and St Joseph SSS Buyaga		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	592,936	Non Wage Rec't:	472,642	Non Wage Rec't:	680,811	
	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	592,936	Total	472,642	Total	680,811	
3. Capital Purchases							
Output: Classroom construct	ion and rehabilitation						
No. of classrooms rehabilitated in USE	()		0		0		
No. of classrooms constructed in USE	0		0		1 (Construction of 4 of labolatory, Administra latrines in Bunambut secondary school in E secondary school.)	ation block an ye seed	
Non Standard Outputs:	Construction of 4Class Administration Block SEED Secondary Scho Bukhalu S/C	at Bukhalu			This output was not p	lanned for.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	

2011/12

2012/13

Workplan	<b>Outputs</b>
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UShs Thousand	2011/12  Approved Budget, Planned Expenditure and Outputs by Outputs (Quantity, Description and Location)  Expenditure and Outputs by end June (Quantity, Description and Location)				2012/13 Approved Budget, Planned Outputs (Quantity, Description and Location)		
6. Education							
	Domestic Dev't	342,000	Domestic Dev't	329,212	Domestic Dev't	148,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	342,000	Total	329,212	Total	148,000	

Function: Education & Sports Management and Inspection

1. Higher LG Services

#### **Output: Education Management Services**

Non Standard Outputs: Payment of District Education & sports staff salaries by 28th of every

month

Coordination of Education services

at the Didtrict

Procurement of Office stationery

Procurement of Fuel, oils and

lubricants

Preparation of Annual and Quarterly Workplans and Reports

Support supervision

Wage Rec't:	43,190	Wage Rec't:	15,408	Wage Rec't:	41,090
Non Wage Rec't:	1,131	Non Wage Rec't:	1,421	Non Wage Rec't:	6,950
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	44,321	Total	16,829	Total	48,040

Five Officcers and one support staff paid monthly salaries at the

District Headquarters.

### Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

6 (Secondary Schools inspected in 0 (This output was not planned for.) ()

the quarter of Buginyanya Comprehensive, Bulaago SS,Buluganya SS,Tunyi Girls SS,Nabbongo SS and Bumasobo SS)

No. of tertiary institutions inspected in quarter

0 (N/A) 0 (This output was not planned for.) ()

No. of inspection reports provided to Council

4 (Inspection records provided to 0 (This output was not planned for.) () Council)

## **Workplan Outputs**

		A	1/12		2012/13		
	UShs Thousand	Approved Budget, Plant Outputs (Quantity, Desc and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Des and Location)	
1	Education						
No. of primary schools inspected in quarter		74 (Inspection to UPE Schools)  Submission of reports to MOE		128 (All Government Aided Schools were inspected which include the following Buginyanya, Goozi, Bumugibole, Maiyi, Masira, Gabugoto , Womunga, Bulaago, Tunyi, Nabiwutulu, Bumusamali, Bumwambi, Bunabude, Buluganya, Namunane, Masugu, Sot Mabugu, Bugimwera, Mawululu, Bunabuso, Wokadala, Bwkhonge, Buyaka, Atari, Tabakonyi, Muyembe Girls, Muyembe Boys, Bungwanyi, bunangaka , Nabbongo, Buwasheba, Bunalwere, Nyote Memorial, Wakhanyunyi, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeki, Bulegeni, Kamunda, Smazi, Bukibologoto, Simu, Gamatimbeyi, Namisuni , Nambekya and Namudongo)		ti, wi	
N	Non Standard Outputs:	Submission of reports to &Sports	MOE			none	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	8,319	Non Wage Rec't:	4,503	Non Wage Rec't:	8,657
		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	8,319	Total	4,503	Total	8,657
	utput: Sports Development Non Standard Outputs:	t services  Support to District Sport activities				Meetings held,sports g supported,District sportedeveloped and promote	rts activitie
		Wage Rec't:	0	Wage Rec't:	0	•	0
		Non Wage Rec't:	1,500	Non Wage Rec't:	1,500	Non Wage Rec't:	2,000
		Domestic Dev't	1,500	Domestic Dev't	1,500	Domestic Dev't	2,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	1,500	Total	1,500	Total	2,000
Ĵ	C. Capital Purchases		,		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,		,,,,,,,
0	utput: Furniture and Fixtu	res (Non Service Delivery)					
ľ	Non Standard Outputs:	Procurement of 2 Office Desks,6 Chairs,Filing Cabinet and Office Fan at the District Headquarters					
		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	2,100	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	2,100	Total	0	Total	0

<b>Workplan Outputs</b>
-------------------------

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

### 6. Education

Output: Special Needs Educ	cation Services							
No. of children accessing SNE facilities	0 (N/A)		0 (This output was not planned for.) ()					
No. of SNE facilities operational	0 (N/A)		0 (This output was not pla	anned for.)	100 (pupils with speci assessed,identified and			
Non Standard Outputs:	N/A				none			
	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:	2,000		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	2,000		

unction: District, Urban and	d Community Access Roads					
1. Higher LG Services						
Output: Operation of Dist	rict Roads Office					
Non Standard Outputs:	Coordination of Office	Coordination of Office				
	Payment of salaries by	works staff.				
					Cordination of Office (Works Offices) and expenses.	operational
	Wage Rec't:	43,960	Wage Rec't:	22,822	Wage Rec't:	43,960
	Non Wage Rec't:	3,416	Non Wage Rec't:	15,330	Non Wage Rec't:	6,307
	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	47,376	Total	38,153	Total	50,267
Output: PRDP-Promotion	of Community Based Mar	agement in	Road Maintenance			
Non Standard Outputs:	Construction of Bunar River Road 1.5km,	ibutye-Greek			N/A	
	Completion of Tunyi - 2.km	Completion of Tunyi - Buwokadala 2.km				
	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	24,974	Domestic Dev't	10,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	24,974	Total	10,000	Total	0

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs

()

17 (SISIYI SC

Sisiyi -HC111 Road (0.3km

BULEGENI SC Gidoi - Pondo (4km)

MUYEMBE SC

Muyembe - Jambura (1km), Bumasikye-Namatiti-samazi

(2.9km)

### **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)		

	and Location)		Description and Locati	1011)	and Location)	
7a. Roads and Eng	ineering					
					NABBONGO SC Bumasokho - Buwalh	oli RD (3km)
					BWIKHONGE SC Bungwanyi Road	
					BUNAMBUTYE SC Khabutokoyi -Tabako	nyi 3km
					BUKHALU SC Bungwanyi -Bukhalu	SC (4KM)
					SIMU SC Namwenjje - Nakidib	o (2km)
					MASIRA SC Kikobero - Gabugoto	(3km)
					BUGINYANYA SC Buginyanya - Buwam	bedye (1km)
					BUMUGIBOLE SC	
					BULAAGO SC Bulaago TC - Bumusa	umali (1km)
					LUSHA TC Bumwambu HC 111 I	RD (0.5KM
					BULUGANYA SC Tagalu - Kibaya 3.5kr	m
N. 6. 1.10.	D. d. d.	CD 1:			BUMASOBO SC Mawululu - Bukyabo	
Non Standard Outputs:	Routine maintaenance the Sub counties of Bulegeni,Sisiyi,Bwikh asira,Bukhalu,Namisur Muyembe,Nabbongo, Bunambukye,Bulugany Bumasobo,Bulaago,Lu Buginyanya and Bumu	onge,Simu,M ni, ya, sha,			This output was not p	iainieu ioi.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	25,904	Non Wage Rec't:	0	Non Wage Rec't:	26,795
	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	25,904	Total	0	Total	26,795
Output: PRDP-Urban unpav	ed roads rehabilitation					
Length in Km of urban unpaved roads rehabilitated	0	,	0		0 (N/A)	
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:	74,691
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Domestic Dev l	U	Domestic Dev i	U	Domestic Dev l	U

2011/12 2012/13						
		end June (Quantity,		Approved Budget, Pl Outputs (Quantity, De and Location)		
ineering						
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	74,691	
ds Maintenance (LLS)						
0		()		7 (MUYEMBE TC PERIODIC MAINTE Antonia RD (1KM) (Bwikhonge Ward) Manga RD (1KM)	NANCE	
				Burukuru Central RE (Burukuru Ward)	O (1km)	
				Distict HQTRS acces (Administration Ward		
				PERIODIC MTCE B Masuswa RD (1KM) Masola - Wagabaga 1 Masara RD (1KM Katongini -Karabachi	.2km	
0		()		8 ( ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1 Tank Hill -Nana 1km Kabembe - Kapkweni Karabach -Katongini Songok RD -0.5km Tank Hill Road 0.4kn Yoweri -Museveni RI	2km 1.5km 1km	
				MUYEMBE TC)		
				Clearing of Landslide	s/Rocks	
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:	146,873	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	0	Total	0	Total	146,873	
tainence (URF)						
0		0		10 (ROUTINE MAIN Gimayote - Malama 1 Sisiyi SC		
	Outputs (Quantity, Descrand Location)  ineering  Donor Dev't  Total  ds Maintenance (LLS)  ()  ()  ()  ()  ()  ()  Wage Rec't:  Non Wage Rec't:  Donor Dev't  Donor Dev't  Total  tainence (URF)	Approved Budget, Planned Outputs (Quantity, Description and Location)  ineering  Donor Dev't 0  Total 0  ds Maintenance (LLS)  ()  ()  ()  ()  Wage Rec't: 0  Domestic Dev't 0  Donor Dev't 0  Total 0  tainence (URF)	Approved Budget, Planned Outputs (Quantity, Description and Location)  ineering  Donor Dev't 0 Donor Dev't  Total 0 Total  Is Maintenance (LLS)  ()  ()  Wage Rec't: 0 Wage Rec't:  Non Wage Rec't: 0 Non Wage Rec't:  Domestic Dev't 0 Donor Dev't  Donor Dev't 0 Donor Dev't  Total 0 Total  ()	Approved Budget, Planned Outputs (Quantity, Description and Location)  ineering  Donor Dev't 0 Donor Dev't 0 Total 0 Total 0  Is Maintenance (LLS)  () ()  Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Donor Dev't 0 Total 0 Tot	Approved Budget, Planned Outputs by end June (Quantity, Description and Location)  Expenditure and Outputs by end June (Quantity, Description and Location)  Incering  Donor Dev't 0 Donor Dev't 0 Donor Dev't 0 Donor Dev't 1 Donor Dev't 2 Donor Mage Rec's Malama I Gimayote - Malama	

Bumugusya -Sisiyi SC (3.86km) Sisiyi SC

Bulegeni - Malama (2.6km) Sisiyi SC

Tunyi - Buwokadala (4.55km)

Page 61

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

	2011/12 2012/13						
	UShs Thousand	Approved Budget, Plan Outputs (Quantity, Desc and Location)		Expenditure and Out end June (Quantity, Description and Local		Approved Budget, P Outputs (Quantity, De and Location)	
. Roads	and Eng	ineering					
	J	O .				Sisiyi SC, Bulaago SC, Bumasobo SC	C, Buluganya
						Sisiyi - Tunyi -Zeema Sisiyi SC, Buluganya	
						Nana - Namudongo ( Namisuni SC, Namis	
						Buyaga - Muyembe ( Bukhalu SC	11.2km)
						Buginyanya - Bumug Buginyanya SC, Bur	
						Nabbongo - Buwasye Bunangaka (10km Nabbongo SC	eba -
No. of bridges	maintained	0		0		Nambekye - Mbigi (4 Namisuni SC) 0 (N/A)	łkm)
Length in Km or roads periodica maintained	of District	97 KM (Roads Maintaine routine and periodic at B S/C,Siisiyi S/C,Namisuni S/C,BuluganyaS/C,Bum	O		4 (PERIODIC MTCE Zeema TCKagoro- (3km) Buluganya SC		
		,Bulaago S/C,Buginyanya S/C,Bwikhone S/C,Nabb andBunambutye S/C)				Biritanyi -Sobezi - Bi (2km) Lusha SC	umwambu
						Bumugusya -Sisiyi S Sisiyi SC	C (3.86km)
Non Standard (	Outpute:					Taddeo - Bumageni I Bukhalu RD (3km) Bukhalu SC) N/A	HC 11-
14011 Standard V	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:	161,272
		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	161,272
Output: Multi	sectoral Trans	fers to Lower Local Gove	rnments				
Non Standard (	Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	13,164
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	186,625
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	10,333
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	210,122
3. Capital Purc	chases						-
		tructures (Administrative	· —				

Workp	lan	Onti	nuts
11 OI IZP	Iuii	Out	Duis

		2011	1/12		2012/13	
UShs Thousan	Approved Budget, Plan d Outputs (Quantity, Des and Location)		Expenditure and Outputs by end June (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Descripti and Location)	
a. Roads and En	gineering					
	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	6,592	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	6,592	Total	0
Output: Specialised Mach	inery and Equipment					
Non Standard Outputs:	Vehicle in Running Con Road worthy Location; District Works Level: District				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	9,819	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	9,819	Total	0	Total	0

#### Output: Rural roads construction and rehabilitation

Length in Km. of rural roads constructed

- 31 (PERIODIC MTCE.
- 1. Kibanda Mbigi RD 4.7KM Sisiyi and Namisuni SCs Parishes; Kibanda and Namisuni.
- 2. Buginyanya Bumugibole 3.0km 3. Tunyi Buwokadala 2KM (Buginyanya, Bumugibole SCs)
- (Parishes: Mayiyi, Logooli, Bumugibole)
- 3. Zeema TC- Tunyi 0.8km (Buluganya SC) (Parishes; Zeema)
- ROUTINE MAINTENANCE. 1. Kibanda - Mbigi 4.7km; Sisiyi and Namisuni SCs; Parishes: Kibanda, Namisuni
- 2. Tunyi Buwokadala Rd. 4.55km. Bumasobo, Bulaago, Buluganya SCs;

Parishes- Luzzi, Bumugusha,

Buwokadala.

- 3. Sisiyi Tunyi Zeema TC 7.8KM Sisiyi, Bulaago, Buluganya SCs. Parishes; Bumugusya, Zeema.
- 4. Nana Namudongo 8.0km Namisuni and Bulegeni SCs Parishes; Bulegeni, Namisuni, Kisekye, Namudongo.
- 5. Buyaga Muyembe 11.2km (Bukhalu SC).

(Parishes; Buyaga, Buyaga Central,

Bunamaliro)

6. Buginyanya - Bumugibole 3.0km.

36 (. Kibanda - Mbigi RD 4.7KM 0 (N/A)

Sisiyi and Namisuni SCs; Parishes; Kibanda, Namisuni 2. Buginyanya - Bumugibole 6km Buginyanya and Bumugibole SCs

- Bulago, Buluganya, SCs; Parishes: Zeema, Busiya
- 4. Bumugusya -Sisiyi SC rd 2km Sisivi SC
- 5. Buyaga Muyembe 4.2km Bukhalu SC, Buyaga parish,

Bunalwere

6. Gimayote Malama Rd 1.75kms)

### 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

(Buginyanya, Bumugibole SCs) Parishes; Mayiyi, Logooli, Bumugibole)

7. Bungwanyi - Bulumera 7km Bwikhonge SC, Parishes- Bwikhonge

8. Bulegeni - Malama 2.6km Bulegeni, Sisiyi SC Parishes; Bulegeni, Bumugusha.

9. Bumugusya -Sisiyi SC 3.86KM. Sisiyi SC. Parishes; Bumugusya, Kibanda.

 Nabbongo - Buwasyeba -Bunangaka 10km.
 Nabbongo SC.
 Parishes; Nabbongo, Bulumera.

11. Nambekye - Mbigi 4.km Namisuni SC. Parishes; Namisuni, Mbigi, Nambekye.

### COMMUNITY ACCESS ROADS.

1. Jambula - Bungwanyi 0.8KM (Bulegeni S/C , Parishes Samazi)

2. Gidoi - Pondo 4.KM (Bulegeni SC, Samazi Parish)

3. Gimayote -Marama 1.75km. (Sisiyi SC , Bumugusya/Kibanda Parishes)

4. Main - Bungwanyi 2.0km. (Bwikhonge S/C; Bwikhonge Parish

5. Namwenje - Nakidibo 2.0km (Simu SC; Bukibologoto Parish)

6. Gabugoto -Kifundi 2.5km (Masira SC, Gabugoto Parish)

7. Bungokho - Bunamujje 4km (Bukhalu SC, Bukhalu/Bunamaliro Parishes)

8. Kibanda -Gamatimbeyi 4.0km (Namisuni/Sisiyi SC, Parishes;Kibanda/Namisuni)

9. Muyembe - Jambura 1.0km (Muyembe SC, Parishes Bungwanyi)

10. Bumasikye - Namatiti -Samazi 2.9km

### **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

(Muyembe SC,

11. Bumasokho - Buwakooli 3km (Nabbongo SC, Parishes; Nabbongo, Bungwanyi)

12. Buwerebe - Bunanganda 4km (Bunambutye SC, Parishes Bumufuni, Buluguya)

13. Mawululu - Bukyabo 3km (Bumasobo SC.

14. Tagalu -Kibaya 3.5km (Buluganya SC)

15. Bulago TC - Bumusamali 2km (Bulago SC)

16. Nambako - Sobezi 2km (Lusha SC)

17. Gibanyi - Gabogi 1.5km (Buginyanya SC))

Length in Km. of rural roads rehabilitated Non Standard Outputs: 0 (N/A)

0 (This output was not planned for.) ()

N/A				N/A	
Wage Rec't:	0	Wage Rec't:	11,755	Wage Rec't:	
Non Wage Rec't:	176,706	Non Wage Rec't:	252,219	Non Wage Rec't:	

 Ion Wage Rec't:
 176,706
 Non Wage Rec't:
 252,219
 Non Wage Rec't:
 0

 Domestic Dev't
 116,000
 Domestic Dev't
 78,184
 Domestic Dev't
 0

 Donor Dev't
 0
 Donor Dev't
 0
 Donor Dev't
 0

 Total
 292,706
 Total
 342,159
 Total
 0

0

Function: District Engineering Services

3. Capital Purchases

### **Output: Construction of public Buildings**

No. of Public Buildings Constructed Non Standard Outputs: 1 (Construction of District Headquarters) 0 (This output was not planned for.) 0 (N/A)

'A N/A

Wage Rec't: 0 Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 Non Wage Rec't: 0 0 Domestic Dev't 65,000 Domestic Dev't Domestic Dev't 0 0 0 Donor Dev't Donor Dev't Donor Dev't **Total** 65,000 **Total** 0 **Total** 

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

**Output: Operation of the District Water Office** 

### **Workplan Outputs**

		2011/12				2012/13		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end June (Quantity, Description and Locat		Approved Budget, Pland Outputs (Quantity, De and Location)			
7b. Water								
Non Standard Outputs:	Payment of salaries by 2 month	8th of ever	ry		12 monthly salaries p	aid.		
	consultative visits to Lir	ne Ministri	es		12 consultation visits	achieved.		
	Procurement of Office s	stationery			Stationery procured or	n quaterly		
	Procurement of Fuel and	l Lubricant	es .		basis.	quaterry		
	Servicing Motor Cycles	;						
	Repairs of Office Equip	ments						
	Wage Rec't:	9,888	Wage Rec't:	3,397	Wage Rec't:	9,888		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0		
	Domestic Dev't	10,400	Domestic Dev't	10,400	Domestic Dev't	13,578		
	Donor Dev't	20.200	Donor Dev't	12.707	Donor Dev't	0		
Output: Supervicion monito	Total	20,288	Total	13,797	Total	23,466		
Output: Supervision, monito			100 (0 6		100 (0			
No. of supervision visits during and after construction	protection		180 (Supervision of spring protection at Masira,Buginyanya,Bumasobo,Sim					
	Supervision of GFScons	truction	and Buluganya subcou Supervision of GFScon		Supervision of GFSco the district	nstruction in		
	Supervision of Borehole drilling, casting & installation		Namisuni and Bulegen Supervision of Borehol		Supervision of Boreho			
	Rehabilitation in Supervision of Borehole)  Bukhalu,Muyembe Nabongo and Bunambutye.		oongo and	drilling,casting &installation  Supervision of Borehole rehab.)				
No. of District Water Supply and Sanitation Coordination Meetings	quarterly basis at the Dis Headquarters  Socila Mobilization mee	Meetings or strict	Supervision of Borehole) 4 (District Water Supply and four Sanitation Review of Meetings of quarterly basis at the District Headquarters Socila Mobilization meetings held at the District quarterly		on all Sub counties of Buginyanya,Bumasobo,Bulugany ulegeni,Bukhalu,Bunambutye,Bw			
	at the District quarterly  District Water Office me	petings	District Water Office monthly at the District	_	Simu) rs)			
	monthly at the District h		rs)					
No. of water points tested for quality	15 Sub counties of Buginyanya,Bumasobo, ulegeni,Bukhalu,Bunam honge,Nabbongo,Muyer	15 Sub counties of Sub counties of Buginyanya,Bumasobo,Buluganya,Buginyanya,Bumasobo,Buluganya,Buginyanya,Bumasobo,Buluganya,ulegeni,Bukhalu,Bunambutye,Bwik ulegeni,Bukhalu,Bunambutye,Bwhonge,Nabbongo,Muyembe,Masira,honge,Nabbongo.) Lusha ,Bulaago,Namisuni ,Sisiyi &		,Buluganya				
No. of sources tested for water quality	70 (Water points tested 15 Sub counties Buginyanya,Bumasobo, ulegeni,Bukhalu,Bunam honge,Nabbongo,Muyer Lusha ,Bulaago,Namisu Simu)	Buluganya butye,Bwi nbe,Masira	k a,	ot planned	70 (Water points teste 15 Sub counties Buginyanya,Bumasob ulegeni,Bukhalu,Buna honge,Nabbongo,Muy Lusha)	o,Buluganya,l mbutye,Bwik		

### Workplan Outputs

	20		2012/13			
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	ı e	Expenditure and Outputs by nd June (Quantity, Description and Location)	C	Approved Budget, Plann Outputs (Quantity, Descri nd Location)	
7b. Water						
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	(	0 (This out put was not planned.)	)	0 (N/A)	
Non Standard Outputs:	Data update on quarterly basis in	ı all			Data update on quarterly	basis in all
	Sub counties of	_			Sub counties of	
	Buginyanya,Bumasobo,Bulugan	•	•		Buginyanya,Bumasobo,B	
	ulegeni,Bukhalu,Bunambutye,B				ulegeni,Bukhalu,Bunamb	•
	honge, Nabbongo, Muyembe, Mas				honge, Nabbongo, Muyem	
	Lusha ,Bulaago,Namisuni ,Sisiyi Simu	ıα			Lusha ,Bulaago,Namisuni Simu	,3181y1 &
	Silliu				Silliu	
	Wage Rec't:	0	Wage Rec't:	)	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	)	Non Wage Rec't:	0

15,032

15,032

#### Output: Promotion of Community Based Management, Sanitation and Hygiene

Domestic Dev't

Donor Dev't

Total

No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices 16 (16 Advocacy meetings at both District and Sub county LevelBuginyanya,Bulaago,Masira,L LevelBuginyanya,Bulaago,Masira,L LevelBuginyanya,Bulaago,Masira,L usha,Bumasobo,Buluganya,Simu,Sisusha,Bumas

15,033

15,033

0

Domestic Dev't

Donor Dev't

**Total** 

16,538

16,538

Domestic Dev't

Donor Dev't

Total

8 Drama Shows on Promotion of 8 Drama Shows on Promotion of Water ,sanitation and good Hygiene Water) practices in all 15 Sub countiesBuginyanya,Bulaago,Masira ,Lusha,Bumasobo,Buluganya,Simu, Sisiyi,Namisuni,Bulegeni,Bukhalu, Bunambutye,Bwikhonge,Nabbongo, Muyembe

6 Radio Programmes in all the District)

No. of water user committees formed.

30 (Water Committees formed in the 15 Sub counties formed and trained in the 15 Sub Buginyanya,Bulaago,Masira,Lusha, counties

30 (Water Committees formed in the 16 Sub counties

Buginyanya,Bulaago,Masira,Lusha, counties
Buginyanya,Bulaago,Masira,Lusha,
Bumasobo,Buluganya,Simu,Sisiyi,NBuginyanya,Bulaago,Masira,Lusha,
Bumasobo,Buluganya,Simu,Sisiyi,N
amisuni,Bulegeni,Bukhalu,Bunamb Bumasobo,Buluganya,Simu,Sisiyi,N amisuni,Bulegeni,Bukhalu,Bunamb
utye,Bwikhonge,Nabbongo,Muyembamisuni,Bulegeni,Bukhalu,Bunamb
utye,Bwikhonge,Nabbongo,Muyembe and Bumugibore.)

e.)

		2011	/12		2012/13	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outp end June (Quantity, Description and Locat	,	Approved Budget, Pl Outputs (Quantity, De and Location)	
b. Water						
No. of water and Sanitation promotional events undertaken	all 17 Sub Counties.Buginyanya,E a,Lusha,Bumasobo,Bul	rovemen in sulaago,Mas uganya,Sim eni,Bukhalu ge,Nabbongo	u6 critical requirement F , acquisition of land, Co	unities on t	200 (anitation facilitic improvemen in all 17 Counties.Buginyanya, he a,Lusha,Bumasobo,Bu ,Sisiyi,Namisuni,Bule Bunambutye,Bwikhor Muyembe,Bulambuli Bulegeni T/C	Sub Bulaago,Masin aluganya,Simu geni,Bukhalu, nge,Nabbongo,
	Ownership of water &s facilities by communiti District and 17 Sub counties.Buginyanya,B a,Lusha,Bumasobo,Bul,Sisiyi,Namisuni,Buleg Bunambutye,Bwikhong Muyembe,Bulambuli T &Bulegeni T/C	e both at the ulaago,Masi uganya,Sim eni,Bukhalu ge,Nabbongo	r u		Ownership of water & facilities by community District and 17 Sub counties.Buginyanya, a,Lusha,Bumasobo,Bu,Sisiyi,Namisuni,Bule Bunambutye,Bwikhor Muyembe,Bulambuli &Bulegeni T/C	tie both at the Bulaago,Masir uluganya,Simu geni,Bukhalu, nge,Nabbongo,
	Improvement of standa by communities both at and 17 LLGs.Buginyanya,Bula usha,Bumasobo,Bulugi iyi,Namisuni,Bulegeni, ambutye,Bwikhonge,N embe,Bulambuli T/C &BulegeniT/C.)	the District ago,Masira, inya,Simu,S Bukhalu,Bu	L is n		Improvement of stand by communities both and 17 LLGs.Buginyanya,Bu usha,Bumasobo,Buluş iyi,Namisuni,Bulegen ambutye,Bwikhonge,1 embe,Bulambuli T/C &BulegeniT/C.)	at the District laago,Masira,L ganya,Simu,Sis i,Bukhalu,Bun
No. Of Water User Committee members trained	30 (Water Committees the 15 Sub counties of	lasira,Lusha Simu,Sisiyi,J alu,Bunamb	)		1 30 (Water Committee: the 15 Sub counties of Buginyanya,Bulaago,I Bumasobo,Buluganya amisuni,Bulegeni,Buk utye,Bwikhonge,Nabb e)	f Masira,Lusha, ,Simu,Sisiyi,N khalu,Bunamb
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		0 (This out put was not	planned fo	or.)0 (N/A)	
Non Standard Outputs:	Commisssioning of Wa Sanitation facilities at to counties of Buginyanya,Bulaago,M Bumasobo,Buluganya, amisuni,Bulegeni,Bukh utye,Bwikhonge,Nabbo e	he Sub Iasira,Lusha Simu,Sisiyi,l alu,Bunamb	N O		Commisssioning of W Sanitation facilities at counties of Buginyanya,Bulaago,J Bumasobo,Buluganya amisuni,Bulegeni,Buk utye,Bwikhonge,Nabb e	the Sub Masira,Lusha, ,Simu,Sisiyi,N chalu,Bunamb
	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	15,480	Domestic Dev't	15,180	Domestic Dev't	16,967
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	15,480	Total	15,180	Total	16,967

Output: Promotion of Sanitation and Hygiene

Work	olan	Outi	outs
, , , ,			

			2011	1/12		2012/13	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	anned	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
7b. Water							
Non Standard	Outputs:	House hold sanitation a situational analysis( Ini surveys) at the sub cour Commisssioning of Wa Sanitation facilities at t counties of Buginyanya,Bulaago,M Bumasobo,Buluganya, amisuni,Bulegeni,Bukh utye,Bwikhonge,Nabbo	tial Baseling nties of ater and the Sub Masira,Lusha Simu,Sisiyi, nalu,Bunam	ı, N b		House hold sanitation situational analysis( In surveys) at the sub co Commisssioning of W Sanitation facilities at counties of Buginyanya,Bulaago, Bumasobo,Buluganya amisuni,Bulegeni,Bulutye,Bwikhonge,Nable e	nitial Baseline unties of /ater and the Sub Masira,Lusha, u,Simu,Sisiyi,N chalu,Bunamb
		Follow up on baseline s subcounties of Commis Water and Sanitation fa the Sub counties of Buginyanya,Bulaago,M Bumasobo,Buluganya, amisuni,Bulegeni,Bukh utye,Bwikhonge,Nabbo e	sssioning of acilities at fasira,Lusha Simu,Sisiyi, aalu,Bunam	a, N b		Follow up on baseline subcounties of Comm Water and Sanitation the Sub counties of Buginyanya,Bulaago, Bumasobo,Buluganya amisuni,Bulegeni,Bulutye,Bwikhonge,Nable	isssioning of facilities at Masira,Lusha, t,Simu,Sisiyi,N khalu,Bunamb
		Carrying out Home Imp campaigns with promot handwashing in the sub Bukhalu and Buginyan	tion of ocounties of			Carrying out Home In campaigns with prom handwashing in the su Bukhalu and Buginya	otion of abcounties of
		Sanitation Week activit sub county	ties in Sisiyi	i		Sanitation Week activ Muyembe sub county	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	21,000	Non Wage Rec't:	19,270	Non Wage Rec't:	21,000
		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	21,000	Total	19,270	Total	21,000
2. Lower Level							
-		sfers to Lower Local Go	vernments				
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:	4,706
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	7,902
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	12,608
3. Capital Pur	chases						
Output: Office	and IT Equip	ment (including Softwar	re)				
Non Standard	Outputs:	Procurement of a Moto Cycle(Suzuk 125cc)	r				
		Procuremnt of Digital (	Camera				
		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	15,457	Domestic Dev't	15,333	Domestic Dev't	0

Work	olan	Output	ts
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UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		I/12 Expenditure and Outpend June (Quantity, Description and Locat		2012/13 Approved Budget, Pl Outputs (Quantity, De and Location)	
o. Water						
	Total	15,457	Total	15,333	Total	0
Output: Specialised Machin	ery and Equipment					
Non Standard Outputs:	N/A				Procurement of a water testing kit and a GPS.	er quality
	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	24,200
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	24,200
Output: Construction of pu	blic latrines in RGCs					
No. of public latrines in RGCs and public places	1 (Construction of 3 st Latrine in Sisiyi Sub co		1 (Construction of 3 st Latrine in Sisiyi Sub co		0 ()	
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	6,500	Domestic Dev't	6,133	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Output: Spring protection	Total	6,500	Total	6,133	Total	0
	of Bumasobo,Sisiyi,Bu,Bulaago,Masira,Buginyanya,Lusha,)	iluganya			springs in the Sub cou Bumasobo,Sisiyi,Bulu ,Bulaago,Masira , Buginyanya,Bumugib Bulegeni ,)	ıganya
Non Standard Outputs:	N/A				N/A	
Tion 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	29,000	Domestic Dev't	18,724	Domestic Dev't	28,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,000	Total	18,724	Total	28,000
Output: PRDP-Spring prote	ection	.,		- /		-,
No. of springs protected  Non Standard Outputs:	6 (Protection of Spring Subcounties of Bumas ,Bulegeni ,Simu and N N/A	obo	6 (Protection of Six Sp Subcounties of Bumase ,Lusha,Simu and Nami	obo	Subcounties of Bumasobo, ,Bulaago, and Namisuni.)	
Tion Standard Outputs.	Wage Rec't:	0	Wage Rec't:	0	N/A Wage Rec't:	0
	wage Rec't: Non Wage Rec't:	0	Non Wage Rec't:	0	wage Rec't: Non Wage Rec't:	0
	Domestic Dev't	12,058	Domestic Dev't	11,733	Domestic Dev't	12,458
	Domestic Dev't	12,058	Donor Dev't	11,733	Domestic Dev't	12,438
	Total	12,058	Total	11,733	Total	12,458
Output: Borehole drilling a		12,000	101111	11,100	101111	12,730
No. of deep boreholes rehabilitated	4 (Rehabilitation of Bo Bukhalu,Muyembe,Bw Nabbongo)			planned for	:.) 4 (Rehabilitation of B Bukhalu,Muyembe,B	

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		2011		2012/13			
UShs Thousan	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, P Outputs (Quantity, Do and Location)		
b. Water							
No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of 3 Boreho Bukhalu,Bwokhonge & Bunambutye Sub count	&	4 (Drilled four and rehat four Boreholes in S/c Bukhalu, Bunambutye and Bwikhonge Sub co	, Nabongo	4 (Drilling of 4 Borel Bukhalu,Bwikhonge, Bunambutye Sub cou	Nabbongo &	
Non Standard Outputs:	Payment of Arrears /Re	etention	C	,	Payment of Arrears /I	Retention	
	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	61,500	Domestic Dev't	71,232	Domestic Dev't	92,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	61,500	Total	71,232	Total	92,000	
Output: PRDP-Borehole d	rilling and rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	1 (Drilling of Borehole Nabbongo Sub County		1 (Drilled one Borehol Nabbongo Sub County		2 (drilling of Borehol Sub County and one Bukhalu subcounty)		
No. of deep boreholes rehabilitated	0 (N/A)		0 (This out put was not	planned for	r.) 0 (N/A)		
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	16,000	Domestic Dev't	14,651	Domestic Dev't	36,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	16,000	Total	14,651	Total	36,000	
Output: Construction of p	iped water supply system						
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24 (Construction of GF) Bumasobo,Bulegeni,I,Bukhalu,Buluganya,Bulaago,Masira and B	Lusha	stands ) in ) Bumasobo,Bulegeni,Lusha ,l		24 (Construction of GFS(Tap stand ) Bumasobo,Bulegeni,Lusha ,Bukhalu,Buluganya ,Bulaago,Masira and Buginyanya.)		
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of GF Bulegeni Sub county)	S in	0 (This out put was not	planned for	r.) 1 (Bulago GFS in Bu sub counties)	lago and Lush	
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	123,258	Domestic Dev't	96,047	Domestic Dev't	122,715	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	123,258	Total	96,047	Total	122,715	
Output: PRDP-Construction	on of piped water supply s	ystem					
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	0 (N/A)		0 (This output was not	planned for	.) 1 (Construction of on Masira subcounty.)	e GFS at	
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)		0 (This output was not	planned for	.) ()		
,	N/A						
Non Standard Outputs:	14/11						
· · · · · · · · · · · · · · · · · · ·	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
*		0	Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	

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		2011/12				2012/13		
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	n	Expenditure and Outputs by end June (Quantity, Description and Location)	Outputs (Quan			
7b. Water	•							
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
		Total	0	Total	0	Total	20,009	

### 8. Natural Resources

Function: Natural Resources	Management					
1. Higher LG Services						
Output: District Natural R	desource Management					
Non Standard Outputs:	Payment of monthly sa BOU	Payment of monthly salaries by BOU  Monitoring of WetLands Sub Counties  Attending workshops				
	Monitoring of WetLand Counties					
	Attending workshops					
	Procurement of Office stationery				Procurement of Office stationery	
	Procurement of fuel for daily running of Office				Procurement of fuel for daily running of Office	
	Wage Rec't:	44,029	Wage Rec't:	11,367	Wage Rec't:	44,029
	Non Wage Rec't:	1,173	Non Wage Rec't:	2,636	Non Wage Rec't:	0

0

0

45,202

### **Output: Tree Planting and Afforestation**

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

16 (Participation in Tree planting at 0 (This out put was not planned for.) 4 (Bumasobo, Buluganya, Simu and

**Total** 

Subcounties of Bukhalu)

ree planting days

Bumasobo,Buluganya ,Simu and
Bukhalu)

Area (Ha) of trees established (planted and surviving) 4 (4 Acres of Land to plant Trees at 0 (This out put was not planned for.) 4 (Procurement of 100 tree

Domestic Dev't

Donor Dev't

Subcounties of seedlings.)

Bumasobo, Buluganya, Simu and

Domestic Dev't

Donor Dev't

**Total** 

Bukhalu)

Non Standard Outputs: Procurement of Office stationery

Procurement of fuel, oils and

lubricants

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	900	Non Wage Rec't:	940	Non Wage Rec't:	984
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	900	Total	940	Total	984

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

Bukhalu, Nabbongo, Bwikhonge and

No. of community members trained (Men and Women) in forestry 6 (Training House Holds at the

0 (This out put was not planned for.)4 (Bukhalu, Nabbongo, Bwikhonge

and Bunambutye)

Domestic Dev't

Donor Dev't

Total

0

0

14,004

0

0

44,029

Women) in forestry management No. of Agro forestry

Demonstrations

Bunambutye) 6 (Training in Energy Savings

6 (Training in Energy Savings 0 (This out put was not planned for.) 4 (Training of people on Energy Technology at the Subcounties of saving technology.)

Bukhalu,Nabbongo,Bwikhonge and

Bunambutye)

Subcounties of

Work	olan	Output	ts
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		201			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)		
Natural Resourc	es						
Non Standard Outputs:	Training in Post Gradua in Project Planning and Management at UMI	te Diplom	a				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	804	Non Wage Rec't:	0	Non Wage Rec't:	5,083	
	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	804	Total	0	Total	5,083	
<b>Output: Community Trainin</b>	g in Wetland managemer	ıt					
No. of Water Shed Management Committees formulated	Environment committees in Sub counties of Bulaago and Lusha) I		80 (Capacity and Institute Development of 80 part from Lusha and Bulaage conducted.)	articipants		geni)	
Non Standard Outputs:	Developing 5 Year DW	AP	,				
	Training Meetings on Policy,Ordinancy and B Formulation	ye Law					
	Submission of Workplan Reports	ns and					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	2,325	Non Wage Rec't:	2,876	Non Wage Rec't:	1,803	
	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	2,325	Total	2,876	Total	1,803	
Output: River Bank and We	tland Restoration						
Area (Ha) of Wetlands demarcated and restored	0 (N/A)				nned for.) 2 (Simu riverbank and Muyembe Riverbank)		
No. of Wetland Action Plans and regulations	6 (Monitor Wetlands sta		0 (This output was not p	olanned for	r.) 3 (Muyembe, Bulegen	i and Distric	
developed	Reviewing Wetlands policy regulations compliancy)						
Non Standard Outputs:	N/A				N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	883	Non Wage Rec't:	400	Non Wage Rec't:	1,198	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
0.4.64.1.11.7.1	Total	883	Total	400	Total	1,198	
Output: Stakeholder Environ	_						
No. of community women and men trained in ENR monitoring	140 (Wetlands issues ide sub counties of Muyem ,Bumasobo, Buluganya, Bulaago,Bu Masira &Bwikhonge)	be,Bukhal		olanned for	, , , , , , , , , , , , , , , , , , ,		
Non Standard Outputs:	N/A				All the 18 Sub-countie N/A	28)	
rion Standard Outputs.		^	ш. в и	^		0	
		0	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't:			500	Non Wasa Dast.	600	
	Non Wage Rec't:  Domestic Dev't	2,000	Non Wage Rec't:  Domestic Dev't	500 0	Non Wage Rec't:  Domestic Dev't	600	

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Approved Budget, Planned Expenditure and Outputs by	A
	Approved Budget, Planned Outputs (Quantity, Description and Location)

### 8. Natural Resources

	Total	2,000	Total	500	Total	600
Output: PRDP-Stakeholder	Environmental Training	and Sensitis	sation			
No. of community women and men trained in ENR monitoring	0		0		150 (Training and sen stakeholders on Environing Issues.)	
Non Standard Outputs:					This output.was not pl	anned for.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	15,695
	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	15,695

#### **Output: Monitoring and Evaluation of Environmental Compliance**

3 (Environment status issues at the 1 (Disaster risk areas in the District 24 (Muyembe, Nabbongo, Simu, sub counties of Bulaago ,Bumasobo was determined and Mapped in 19 lower local Governments.)

Bukhalu, Bwikhonge and **Bunambutye Subcounties** 

Bumasobo, Buluganya, Simu, Bulegeni, Bulegeni T/c, Sisiyi, Namisuni, Buginyanya, Masira, Bumugibole, Muyembe, Bwikhonge, Nabbongo, Bunambutye, Bulambuli T/c, Bulaago, Lusha

and Bukhalu)

Non Standard Outputs: N/A

This output was not planned for. Wage Rec't: Wage Rec't: 0 Wage Rec't: 0 Non Wage Rec't: 500 Non Wage Rec't: 1,632 Non Wage Rec't: 3,377 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 Donor Dev't Donor Dev't 0 0 Donor Dev't 0 **Total** 500 **Total** 1,632 **Total** 3,377

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

No. of new land disputes settled within FY

4 (Handling Land Related issues) 0 (This output was not planned for.) ()

Non Standard Outputs: N/A

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

### 2. Lower Level Services

### **Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:

0	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:
2,825	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
2.825	Total	0	Total	0	Total

### 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)

### 9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

**Output: Operation of the Community Based Sevices Department** 

Non Standard Outputs: Salaries paid by 28th of every

month(by Bank of Uganda) both at

the District

Coordination of community

activities.

Procurement of Office stationeryat

the District

Monitoring & supervision of sector activities both at the District & Sub

County

N/A

Quarterly meetings at the District.

Total	103.814	Total	78,684	Total	0
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:	1,123	Non Wage Rec't:	15,528	Non Wage Rec't:	0
Wage Rec't:	102,691	Wage Rec't:	63,156	Wage Rec't:	0

**Output: Probation and Welfare Support** 

No. of children settled 14 (Sensitization of Stakeholders on 20 (Payment of salaries by 28th of

Children's Rights every month by BOU

Care Givers sensitization

Sensitization of Stakeholders &

Procurement of Office stationery) Care Givers

Contribution to Remand Home)

24 (Sensitization of stakeholders on children Policies at the District

Headquarters. Building capacity of OVC

caregivers in Entrepreneur skills at

the District headquarters.

Representing Juveniles in Court at sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their

Households at village level Mapping of OVC service providers

in the District)

Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at

subcounty level

Wage Rec't:	12,171	Wage Rec't:	12,171	Wage Rec't:	0	
Non Wage Rec't:	1,000	Non Wage Rec't:	2,733	Non Wage Rec't:	2,000	
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Total	13,171	Total	14,904	Total	2,000	

**Output: Social Rehabilitation Services** 

Non Standard Outputs:

W	orkp	lan	Out	puts
	~			

		2011/12					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Community Base	ed Services						
Non Standard Outputs:	Sensitization of PWDs District and Subcountie Namisuni,Bulaago,Bul T/C,Bulegeni ,Sisiyi,Simu,Buluganya Bukhalu,Bunambutye,l abbongo and Bulambul	es of egeni a,Bumasobo Bwikhonge,i					
	Procurement of Assisti	ve Devices					
	Celebration of Internati Elderly and Disabled	ional Day of					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	35,739	Non Wage Rec't:	21,696	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	35,739	Total	21,696	Total	0	
<b>Output: Community Develop</b>	oment Services (HLG)						
No. of Active Community Development Workers	20 (Quarterly meetings Monitoring and supervision of sector activities)		21 (Coordinated Devel projects at the District. Monitored and supervi Activitries.  Two quarterly meeting the District.  Monitoring and supervisector activities.)	sed sector was held at	4 (Payment of salaries of staff at the District and LLGS by B uganda. Holding quarterly meetings at district and subcounty Headquarters.)		
Non Standard Outputs:	N/A				This activity was not	planned for.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	132,155	
	Non Wage Rec't:	4,765	Non Wage Rec't:	5,750	Non Wage Rec't:	1,500	
	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	4,765	Total	5,750	Total	133,655	
Output: Adult Learning							
No. FAL Learners Trained	100 (Classroom superv Quarterly plan meeting		212 (FAL conference was held is the District. 95 FAL Classes tought and		tt 105 (Supervision of 112 FAL Instructors. Conducting of proficiency test.		
	Procurement of learning	g materials	supervised. Payment of 112 FAL Ins 95 FAL Classes supervised Allowances.)		Instructors		
	Class Teaching/Facilitation by FAL Facilitation		One Quarterly meeting	s was held.			
Proper coordination of FAL activities.		FAL	Procured learning materials  Class Teaching/Facilitation by FAL				
	Facilitation of FAL pro	cess.	Facilitation	A.T ***			
	Conducting profiency	Γests	Properly coordinated F Facilitated FAL proces		8.		
	Instructors study Tour		1 definated 1 AL proces	·			
	Instructors study Tour Celebration of International		Conducted profiency T	ests			

Procured 10 blackboards.

Work	lan	<b>Outputs</b>
110112	,ıuıı	Culpuls

	Approved Budget, Pl	201	1/12 Expenditure and Outputs by		2012/13 Approved Budget, Pl	anned	
UShs Thou	Outputs (Quantity, De and Location)	escription	end June (Quantity, Description and Locat	tion)	Outputs (Quantity, De and Location)	scription	
9. Community E	Based Services						
		40 pieces of dusters procured. Two curtons of chalk was procured.)					
Non Standard Outputs:	N/A				best practicices of tra classes into cbos	nsforming fal	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	19,034	Non Wage Rec't:	35,114	Non Wage Rec't:	11,818	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

19,034

**Output: Gender Mainstreaming** 

Knowledge & skills imparted to the Non Standard Outputs:

Stakeholders about Gender

mainstreaming

Sensitization of staakeholders on Gender mainstreaming.

**Total** 

Support supervision and monitoring of field staff.

Celebration of International Women

Mentoring Councils on Gender

issues.

Wage Rec't:	8,647	Wage Rec't:	8,647	Wage Rec't:	0
Non Wage Rec't:	1,000	Non Wage Rec't:	2,500	Non Wage Rec't:	2,000
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	9.647	Total	11.147	Total	2.000

Total

35,114

**Total** 

the Stakeholders about Gender

Sensitization of staakeholders on Gender mainstreaming.

Holding two sensitiztion meetings

mainstreaming.

with the stakeholders.

Imparting of Knowledge & skills to

11,818

**Output: Children and Youth Services** 

No. of children cases ( Juveniles) handled and settled

0 (N/A)

1 (This output was not planned for.) ()

Non Standard Outputs:

Payment of salaries by BOU by

28th of every month

0	Wage Rec't:	8,647	Wage Rec't:	8,646	Wage Rec't:
0	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
0	Total	8 647	Total	8 646	Total

**Output: Support to Youth Councils** 

No. of Youth councils

supported

17 (Transfers to Youth Council)

22 (Two youth council meetings was held.

One workshop was held.

0

5,710

3 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the

One sports activity was conducted.) District headquarters.)

Non Standard Outputs: N/A

Wage Rec't:

Non Wage Rec't:

Wage Rec't: 7,089 Non Wage Rec't:

Wage Rec't: Non Wage Rec't:

This output was not planned for. 10,780

Page 77

orkplan Outputs	S					
		201	1/12		2012/13	
UShs Thousand	Outputs (Quantity, Description en		Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)	
Community Base	ed Services					
•	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	7,089	Total	5,710	Total	10,780
Output: Support to Disabled	and the Elderly					
No. of assisted aids supplied to disabled and elderly community	15 (Transfers to PWDs	Councils)	60 (15 PWDs sensitise District headquarters.)	d at the	16 (To assist the Elder Disabled groups at sub be assisted.)	bcounties to
Non Standard Outputs:	N/A				This output was not p	
	Wage Rec't:	0	Wage Rec't:	0	8	0
	Non Wage Rec't:	3,692	Non Wage Rec't:	3,698	Non Wage Rec't:	22,507
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
	Total	3,692	Total	3,698	Total	22,507
		3,072	Total	3,070	Totat	22,507
Non Standard Outputs:	Coordination of Cultur	S		Contribution for two Cultural festivals and Cultural meetings.		
	Quarterly planning mee	etings				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	Non Wage Rec't:	400	Non Wage Rec't:	5,624
	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: Labour dispute settl	Total	1,000	Total	400	Total	5,624
Non Standard Outputs:	Celebration of Internati Day	onal Labou	r			
	Inspection of work place	es				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,000	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	1,000	Total	750	Total	0
Output: Reprentation on Wo	men's Councils					
No. of women councils	17 (Transfers to Women Councils 0 (This output was not planned for.) ()					
supported	Training of Women Co Local Government Prod		ıt			
Non Standard Outputs:	N/A					
•	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,089	Non Wage Rec't:	30,000	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	10,089	Total	30,000	Total	0
2. Lower Level Services						

Wage Rec't:

0

Wage Rec't:

0

Wage Rec't:

0

Work	nlan	Onti	nute
MINI	pian	Out	puis

		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)			
9. Community Based Services								
-	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,815		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	49,516		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	0	Total	0	Total	55,331		
0. Planning								
Function: Local Government Po	lanning Services							
1. Higher LG Services								
Output: Management of the	District Planning Office							
Non Standard Outputs:	Preparation and submis Annual Workplans	ssion of			Preparation and subm Annual Workplans, tv and two PRDP workp	vo LGMSD		
	Supervision and Monitoring of Development Projects				Supervision and Moni Development Projects local governments and councils. Payment of staff salar planning office.	in 17 lower d two town		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	28,024		
	Non Wage Rec't:	1,981	Non Wage Rec't:	4,572	Non Wage Rec't:	12,903		
	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	1,981	Total	4,572	Total	40,927		
Output: District Planning								
No of minutes of Council meetings with relevant resolutions			ed 12 (12 TPC Meetings h Minutes processed and Council.)					
No of qualified staff in the Unit	4 ( Qualified Staff deple Planning Unit at the Di Headquarters)		2 ( Staff salaries paid by Uganda 12 TPC meetin minutes are in place. 4 TPC meetings held ar	gs held an	3 (Staff paid salaries i planning unit.)	n the		

prepared.

ThreeTPC s was held at the District

Headquarters.

All lower local Governm nts monitored and guided on planning issues at all sub counties and five year Development plans produced. Annual workplans for 2012/2013 was produced by both the District and LLgs was

produced.)

No of Minutes of TPC meetings

12 (TPCmeetings held at the District monthly)

14 (12 TPC Meetings held, 12 TPC () Minutes processed and submitted to Council.)

N/A

Non Standard Outputs: N/A

5,213	Total	16,890	Total	19,024	Total
0	Donor Dev't	0	Donor Dev't	0	Donor Dev't
0	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't
5,213	Non Wage Rec't:	9,339	Non Wage Rec't:	2,000	Non Wage Rec't:
0	Wage Rec't:	7,551	Wage Rec't:	17,024	Wage Rec't:

### **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)
10. Planning			

). Planning						
Output: Statistical data co	llection					
Non Standard Outputs:		Data collected for LoGICS and routine data on Administrative Units				
	Wage Rec't:	11,000	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,000	Non Wage Rec't:	3,800	Non Wage Rec't:	5,000
	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	13,000	Total	3,800	Total	5,000
Output: Project Formulati	on					
Non Standard Outputs:	N/A				Identification of project participatory planning	_
	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:	8,487
	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	8,487

**Output: Development Planning** 

Workplan	<b>Outputs</b>
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		2011/	12		2012/13		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outpend June (Quantity, Description and Locat		Approved Budget, Pl Outputs (Quantity, De and Location)		
). Planning							
Non Standard Outputs:	Increased access to safe water  Rehabilitation of 2 Bor Functionality in Bwikh S/C,Bwikhonge Parish Village and Bunambu S/C,Buluguya Parish ,I Village  Construction of a Bore Nabbongo S/C,Buyaka Makuyu Village	eholes to onge ,Bunabiro tye Buwebele			Increased access to sawater, LGMSD funds for Dewill be used on constr Sisiyi Gravity flow scl sisiyi and simu subcouwater. Under education LGM Development will used latrine in samazi prim samazi parish and in I subcounty.	velopment uction of heme to serve unties under  ISD d of stance pi ary school in	
	Protection of 13 Spring Counties of Lusha, Bulaago, Bumaso		v		monitoring LGMSD LLGs and at the Distri		
	a,Masrira ,Buginyanya Improved Hygiene and ,Construction of 2 stan in Bunambutye H/C III Parish,Buwebele Villag Monitoring LGMSD	and Sisiyi sanitation ce pit latrine ,Buluguya ge	,		Mentoring on LGMSD complian and processing of LGMSD Workplan at District Level and office chairs for planning office Retooling-Procurement of a Projector for LGMSD activititie the District and chairs Transfers to CBG,CDD &LLGs		
	LLGs  Mentoring on LGMSD and processing of LGM Workplan at District LGM	ISD					
	Retooling-Procurement Projector for LGMSD a the District						
	Transfers to CBG,CDE	&LLGs					
	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 68,367 0 68,367	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 53,637 0 <b>53,637</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 64,369 0 <b>64,369</b>	
Output: Operational Plannin				,			
Non Standard Outputs:	N/A				procurement of office Procure of small office Facilitation for submis	e equipments.	
		0	Wage Rec't:	0	Wage Rec't:	0	
	Wage Rec't:		irage nee i.	J	mage nee i.		
	Wage Rec't: Non Wage Rec't:		Non Wage Rec't:	0	Non Wage Rec't	5,000	
	Non Wage Rec't:	0	Non Wage Rec't:  Domestic Dev't	0	Non Wage Rec't:  Domestic Dev't	5,000	
	o .		Non Wage Rec't:  Domestic Dev't  Donor Dev't	0 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	5,000 0 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)

### 10. Planning

Output: Monitoring and Evalu	ation of	Sector 1	plans
------------------------------	----------	----------	-------

Non Standard Outputs: Projects monitored, staffs mentored

& supervised to improve

performance both at the 18LLG and

Bulegeni T/C,Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye

,Bwikhonge,Nabbongo,Bukhalu,Bu

mugibole and Simu

Total	16,507	Total	4,000	Total	3,279
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:	16,507	Non Wage Rec't:	4,000	Non Wage Rec't:	3,279
Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
nugibole and Simu				mugibole and Simu	

Projects monitored, staffs mentored

performance both at the 18LLG and

,Bwikhonge,Nabbongo,Bukhalu,Bu

Bulegeni T/C,Bulambuli T/C

Buginyanya, Masira, Bulaago,

Buluganya, Bumasobo, Lusha,

Sisiyi, Namisuni, Bulegeni,

Muyembe, Bunambutye

& supervised to improve

HLG

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:	2,458
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	122
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	2,580

### 11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

**Output: Management of Internal Audit Office** 

### **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)

### 11. Internal Audit

Non Standard Outputs:

Monthly salaries paid by 28th of every month Auditing of 18 LLGS Bulegeni T/C,Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu Monthly salaries paid by 28th of every month Auditing of 18 LLGS Bulegeni T/C,Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu

mugibole and Simu

mugibole and Simu

Auditing of Health centres. Auditing of Primary Schools. Auditing of Secondary Schools. Auditing of District headquarters(10 depts). Carry out Value for Money Audits on Projects

### Attending workshops & seminars

						_
Total	26,550	Total	18,587	Total	25,102	
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:	8,000	Non Wage Rec't:	7,847	Non Wage Rec't:	0	
Wage Rec't:	18,550	Wage Rec't:	10,740	Wage Rec't:	25,102	

### **Output: Internal Audit**

Date of submitting Quaterly Internal Audit Reports

15/09/2011 (Annual and quarterly 30/06/2012 (1 Annual and 4 Audit Reports prepared and submitted to Auditor General and District Council during the fifteenth and District Council during the day of the Month)

quarterly Audit Reports prepared and submitted to Auditor General fifteenth day of the Month)

()

### **Workplan Outputs**

	2011/12		2012/13			
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end June (Quantity, Description and Loca		Approved Budget, Outputs (Quantity, I and Location)	
1. Internal Audit						
No. of Internal Department Audits	240 (Payment of mon by BOU by 28th on e Auditing of 11 depart District Headquarters Auditing 16 LLG s & Councils Bulegeni T/T/C Buginyanya,Mas Buluganya,Bumasobo Sisiyi,Namisuni,Bule Muyembe,Bunambut,Bwikhonge,Nabbong mugibole and Simu  Auditing 54 Primary 3 Auditing of 17 Health	very month ments at  2 Town /C,Bulambuli ira,Bulaago, o,Lusha, geni, ye go,Bukhalu,Bu	78 (One quarterly dra Audit repor. Payment of monthly a BOU by 28th on ever Auditing of 11 depart District Headquarters Auditing 16 LLG s & Councils Bulegeni T T/C Buginyanya,Mass Buluganya,Bumasobo u Sisiyi,Namisuni,Bule Muyembe,Bunambut ,Bwikhonge,Nabbong mugibole and Simu Auditing 54 Primary Auditing of 17 Health Monthly pahyment of 28th by BOU Auditing of all depart Hdqtrs& 18 LLGs)	salaries by y month ments at  2 Town  /C,Bulambu ira,Bulaago, o,Lusha, geni, ye go,Bukhalu,I	3u	b-county level
Non Standard Outputs:	N/A				N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,688	Non Wage Rec't:	840	Non Wage Rec't:	7,136
	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	5,688	Total	840	Total	7,136
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:	11,386
	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	11,386
	Wage Rec't:	4,499,766	Wage Rec't:	4,074,090	Wage Rec't:	4,966,266
	Non Wage Rec't:	1,792,817	Non Wage Rec't:	1,926,398	Non Wage Rec't:	2,886,603
	Domestic Dev't	3,406,466	Domestic Dev't	2,602,359	Domestic Dev't	3,112,527
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	5,732
	Total	9,699,049	Total	8,602,847	T-4-1	10,971,128

Wor	kp]	lan	De	tail	S
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Planned Outputs (Description Location) and Activities	ı and	Planned Expenditure By Item	hs Thousand
la. Administration	$\overline{\imath}$		
Function: District and Urban A	Administration		
1. Higher LG Services			
Output: Operation of the Adr	ninistration Department		
Non Standard Outputs:	Coordination, Supervision, Monitoring	General Staff Salaries	342,070
Non Standard Outputs.	and Mentoring of 08 Departments at	Allowances	39,798
	the District and 18 LLGs with their Administrative Units of parishes and	Incapacity, death benefits and funeral	1,200
	villages.The LLGs include the	expenses	
	Following; Buluganya,Bumasobo,Bulaago,Masira,	Advertising and Public Relations	3,000
	Buginyanya,Lusha,Simu,Sisiyi,Muyeml e,Nabbongo,	Printing, Stationery, Photocopying and Binding	1,000
	Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli	Bank Charges and other Bank related costs	120
	T/C and Bumugibole	Telecommunications	300
	56 Consultatative visits to Line	Electricity	100
	Ministries of Ministry of Local	Travel Inland	5,588
	Goevernment, Ministry of Finance, Planning and Economic Development, Ministry of Health, Ministry of Education and Sports, MAAIF, Ministry of Works Transport, Ministry of Gender, Labour and Social Development, Office of the Prime Minister, Office of the President.	Fuel, Lubricants and Oils	1,183
	56 Workshops/meetings to be attended both Local and National Procurement of adequate Office Stationery		
	Procurement of Fuel,Oils and Lubricants		
		Wage Rec't:	342,070
		Non Wage Rec't:	52,289
		Domestic Dev't	0
		Donor Dev't	0
		Total	394,359
Output: Human Resource Ma	nnagement		
Non Standard Outputs:	Payment of salaries by BOU by 28th of	Allowances	174
1	every month	Workshops and Seminars	800
	Procurement of Office stationery at the	•	1,000
	District	Welfare and Entertainment	400
	Attending workshops both internal and external	Printing, Stationery, Photocopying and Binding	600
		Bank Charges and other Bank related costs	50
		Travel Inland	1,800
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	5,324
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,324

Workplan Details	W	ork	plan	De	etails
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
la. Administration				
Availability and implementation of LG capacity building policy and plan No. (and type) of capacity building sessions undertaken	()  12 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)	Workshops and Seminars Staff Training Welfare and Entertainment		4,000 10,117 6,155
N 6 1 10 4	G .			
Non Standard Outputs:	N/A		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 20,272 0 <b>20,272</b>
Output: Supervision of Sub Cou	unty programme implementation		10000	20,272
%age of LG establish posts filled	(Coordination,Supervision,Monitoring and Mentoring of 11 Departments at the District and 18 LLGs with their Administrative Units .The LLGs include the Following; Buluganya,Bumasobo,Bulaago,Masira,Buginyanya,Lusha,Simu,Sisiyi,Muyemle,Nabbongo,Bunambutye,Bulegeni,Bukhalu,Bwikhonge,Bulegeni T/C, Bulambuli T/C and Bumugibole)	Travel Inland Fuel, Lubricants and Oils Maintenance - Vehicles		2,355 6,500 5,500 3,000
Non Standard Outputs:	Payment of salaries by BOU by 28th Monthly  24 Workshops/meetings to be attended both Local and National  Consultation of the Heads of Department of Education, Health, Community Based Services, Production and Marketing, Planning and Finance, Natural Resources, Works and Technical Services, Management Support Services  Procurement of Office Stationery  Procurement of Fuel, Oils and Lubricants			
	Lunicants		Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 17,355 0 0
O 4 - 4 P 11' T 6 4' - P'			Total	17,355
Output: Public Information Dis	semination	Allowances		322

Page 86

### **Workplan Details**

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
la. Administration				
Non Standard Outputs:	Information collection for Public Consumption both at the District Headquarters & LLGs			
	Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda			
	Information delivery to Technical staff, Political Leaders & public.			
			Wage Rec't:	0
			Non Wage Rec't:	322
			Domestic Dev't	0
			Donor Dev't	0
			Total	322
Output: Office Support services				
Non Standard Outputs:	Information delivered to staff & public	Contract Staff Salaries (Incl. Casuals, Temporary)		3,000
	Payment of allowances	Allowances		4,000
	Procurement of Food stuffs for Office Tea	Printing, Stationery, Photocopying and Binding		1,000
	Compound management at the	Travel Inland		2,000
	Headquarters	Fuel, Lubricants and Oils		3,000
			Wage Rec't:	0
			Non Wage Rec't:	13,000
			Domestic Dev't	0
			Donor Dev't	0
Output: Registration of Births, I	Deaths and Marriages		Total	13,000
		Alleman		52 220
Non Standard Outputs:		Allowances	III. D. I.	53,229
			Wage Rec't: Non Wage Rec't:	53,229
			Domestic Dev't	0
			Donor Dev't	0
			Total	53,229
Output: PRDP-Monitoring				
No. of monitoring reports	0	Allowances		6,000
generated		Printing, Stationery, Photocopying and		2,448
No. of monitoring visits conducted	4 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)	Binding Fuel, Lubricants and Oils		4,000
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	0
			Non Wage Rec't:	12,448
			Domestic Dev't	0
			Donor Dev't	0
Output: Records Management			Total	12,448
recover in international		Allowances		800
		Computer Supplies and IT Services		300
		**		

Workplan Details	Work	plan ]	Details
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Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
la. Administration			2.010	
Non Standard Outputs:	Proper records keeping both at Distric & LLGS and establishment of the central registry. Sensitization of LLGs on properper records management.	Special Meals and Drinks Printing, Stationery, Photocopying and Binding Small Office Equipment		900 1,723
	Procurement of one bookshelf for	Travel Inland		1,000
	Records office.	Fuel. Lubricants and Oils		500
		Tuci, Euoricums una Otis	Wage Rec't:	0
			Non Wage Rec't:	5,323
			Domestic Dev't	0,323
			Donor Dev't	0
			Total	5,323
2. Lower Level Services				,
Output: Multi sectoral Transfe	ers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		277,253
Tron Standard Outputs.		LG Conditional grants(capital)		31,673
			Wage Rec't:	0
			Non Wage Rec't:	271,521
			Domestic Dev't	31,673
			Donor Dev't	5,732
			Total	308,926
3. Capital Purchases				
Output: PRDP-Buildings & Ot	her Structures			
No. of administrative buildings constructed	0 (This Activity is not planned for.)	Non-Residential Buildings		33,709
No. of existing administrative buildings rehabilitated	1 ( Completion of Administration Office Block.)			
No. of solar panels purchased and installed	0 (This Activity is not planned for.)			
Non Standard Outputs:	Not planned for.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	33,709
			Donor Dev't	0
Output: PRDP-Vehicles & Oth	er Transport Fauinment		Total	33,709
No. of motorcycles	()	Transport Equipment		97,000
purchased				
No. of vehicles purchased	1 (procurement of avehicle to facilitate, coordinate the operation and monitoring of adistrict projects both at the District and LLGS.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	97,000
			Donor Dev't	0
			Total	97,000

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	342,070
		Non Wage Rec't:	430,810
		Domestic Dev't	182,654
		Donor Dev't	5,732
		Total	961,266

lanned Outputs (Description a ocation) and Activities	nd		Planned Expenditure By Item	UShs	Thousand
Finance					
unction: Financial Managemen	nt and Accountability(LG)				
Higher LG Services					
utput: LG Financial Managen	nent services				
Date for submitting the	30/9/2012 (30/9/2012/2013 (	Submission	General Staff Salaries		22,63
Annual Performance Report	of annual performance repo	orts to 15th	Workshops and Seminars		1,72
	council ). 15th day of month following the quarter (	Books, Periodicals and Newspapers		54	
	preparation and submission		Computer Supplies and IT Services		1,28
	audit reports to internal aud department for verification.		Welfare and Entertainment		1,20
	Laying of district annual bu workplans to council by 15th	dget and	Printing, Stationery, Photocopying and Binding		7,70
			Small Office Equipment		42
Non Standard Outputs:	12 months Salaries		Bank Charges and other Bank related cost	ts	20
	paid. prepared and	4 Reports	Subscriptions		60
	submitted.	Office	General Supply of Goods and Services		4,78
	furniture and equipment procured. 12	12	Travel Inland		3,04
	Workshops attended. Subscription fees paid once.		Fuel, Lubricants and Oils		4,80
	Subscription rees paid once.	•		Wage Rec't:	22,63
			I	Von Wage Rec't:	26,28
				Domestic Dev't	
				Donor Dev't	
				Total	48,91
utput: Revenue Management	and Collection Services				
Value of Other Local	12 (12 Months Salaries paid	l by	General Staff Salaries		8,64
Revenue Collections	BOU. Works prepared.)	plans	Workshops and Seminars		50
Value of Hotel Tax Collected	(NA)		Printing, Stationery, Photocopying and Binding		50
Value of LG service tax	18 (72 Assessment meetings	held.	Travel Inland		1,00
collection	Revenue collection done. report generated. Routin enforcement meetings of re- collection held.)	ie	Fuel, Lubricants and Oils		1,00
Non Standard Outputs:	NA				
				Wage Rec't:	8,64
			I	Von Wage Rec't:	3,000
				Domestic Dev't	(
				Donor Dev't <b>Total</b>	11,64
utput: Budgeting and Plannin	g Services				,
Date of Approval of the	29/8/2012 (Workplans prepa	ared and	General Staff Salaries		8,64

### **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	IIShaa	Thousand
2. Finance			UShs I	nousana
	submitted once. Salaries	Allowers		500
Annual Workplan to the Council	paid by BOU)	Allowances  Hira of Vanua (chairs, projector etc.)		500 300
Date for presenting draft	(Draft budget and annual workplans	Hire of Venue (chairs, projector etc)  Computer Supplies and IT Services		500
Budget and Annual	prepared and submitted to council for studying.)	Welfare and Entertainment		1,000
workplan to the Council		Printing, Stationery, Photocopying and		3,000
Non Standard Outputs:	NA	Binding Travel Inland		3,500
		Fuel, Lubricants and Oils		200
		Tuei, Lubricants and Otts	Waga Pag't	8,647
			Wage Rec't: Non Wage Rec't:	9,000
			Domestic Dev't	
			Domestic Dev't	0
Output: LG Expenditure mang	ement Services		Total	17,647
				1.000
Non Standard Outputs:	Preparation of Accountability Reports.4 Accountability Reports to be produced.	Allowances Printing, Stationery, Photocopying and Binding		1,000 1,628
			Wage Rec't:	0
			Non Wage Rec't:	2,628
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,628
Output: LG Accounting Service	es			
Date for submitting annual	30/09/2012 (final accounts prepared	General Staff Salaries		45,734
LG final accounts to	and submitted to Auditor General. Salaries paid by BOU.)	Computer Supplies and IT Services		500
Auditor General Non Standard Outputs:	NA	Printing, Stationery, Photocopying and Binding		800
		Small Office Equipment		500
		Travel Inland		1,600
		Fuel, Lubricants and Oils		600
			Wage Rec't:	45,734
			Non Wage Rec't:	4,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	49,734
2. Lower Level Services				
Output: Multi sectoral Transfer	rs to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		97,005
			Wage Rec't:	0
			Non Wage Rec't:	93,253
			Domestic Dev't	3,752
			Donor Dev't	0
			Total	97,005

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
			Thousand
		Wage Rec't:	85,663
		Non Wage Rec't:	138,164
		Domestic Dev't	3,752
		Donor Dev't	0
		Total	227,579

### **Workplan Details**

Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
3. Statutory Bodies	
Function: Local Statutory Bodies	
1. Higher LG Services	

#### Ou

utput: LG Council Adminst	ration services		
Non Standard Outputs:	Payment of Salaries for Excutive,	General Staff Salaries	22,064
	Speaker Allowances for Councillors .	Allowances	156,220
	Six Council meetings Sitting Alloances	Hire of Venue (chairs, projector etc)	500
	and Transport Refund. Approval of budget estimates,	Books, Periodicals and Newspapers	360
	workplans development plan,District	Computer Supplies and IT Services	1,200
	State of affairs report presented to council.	Welfare and Entertainment	8,300
	Discussion of quarterly reports.	Printing, Stationery, Photocopying and Binding	4,300
	M-12 Day I	Bank Charges and other Bank related costs	1,000
	Making Bye Laws	General Supply of Goods and Services	750
	Committee Meetings at the District	Travel Inland	5,502
	District Executive Meetings held	Fuel, Lubricants and Oils	3,600
	<u> </u>	Maintenance - Vehicles	380
	Preparation of Minutes and Workplan	s Incapacity, death benefits and and funeral	1,000
	Procurement of Office stationery	expenses	
	Procurement of Periodicals and Newspapers	Donations	400
	Payment of Ex Gratia to LCI & LCII and Monthly Allowances to District Councillors both at the District and th 18 LLGs of Buginyanya,Bulaago,Masira,Bulugany Bumasobo,Sisiyi,Simu,Bukhalu,Muyen be,Nabbongo,Bwikhonge,Bunambutye, ulegeni,Bulegeni T/C,Bulambuli T/C,Namisuni, Lusha and Bumugibole	<b>ខ</b> ព ]	

		Wage Rec't:	22,064
		Non Wage Rec't:	183,512
		Domestic Dev't	0
		Donor Dev't	0
		Total	205,576
Output: LG procurement management services			
	General Staff Salaries		11,500
	Advertising and Public Relations		8,700
	Workshops and Seminars		500
	Computer Supplies and IT Services		2,000
	Welfare and Entertainment		669

Workplan Details				
Planned Outputs (Description a Location) and Activities	ınd	Planned Expenditure By Item	UShs	Thousand
3. Statutory Bodies				
Non Standard Outputs:	Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held  Procurement of office furinture  24 Evaluation committee meetings held  Procurement of Office Stationery  Servicing a Computer  Preparation and Submission of reports  Procurement of Fuel,Oils,and Lubricants  preperation of bid and contracts	General Supply of Goods and Services Travel Inland		3,000 100 1,500 6,000
Output: LG staff recruitment so	agreements ervices 36 Committee meetings held	General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	11,500 22,469 0 0 33,969
Non Standard Outputs.	_	Advertising and Public Relations		2,222
	Report generation and submited	Workshops and Seminars		2,000
	Induction workshops	Books, Periodicals and Newspapers		600
	Trainings of staff recruited	Computer Supplies and IT Services		1,200
	Adverts made.  Salaries paid	Welfare and Entertainment Printing, Stationery, Photocopying and Binding		2,400 3,000
	-	Small Office Equipment		500
	induction of staff recruited	Bank Charges and other Bank related co	osts	100
		Subscriptions		200
		Travel Inland		10,000
		Fuel, Lubricants and Oils		3,000
			Wage Rec't:	23,400
			Non Wage Rec't:	25,222
			Domestic Dev't	0
			Donor Dev't	0
Output: LG Land management	services		Total	48,622
		Company Staff Salaria		11 000
No. of land applications (registration, renewal, lease	200 (Land application for varius Land uses			11,000
extensions) cleared	Undata rates of comparation paralla-	Welfare and Entertainment Printing, Stationery, Photocopying and		1,500 2,000
	in respect of crops/buildings.	Binding		2,000
	4 Land vists /inspections by Land	Travel Inland		6,000
	Office to assertain Technical status of Land.)	Fuel, Lubricants and Oils		500

### **Workplan Details**

lanned Outputs (Description a ocation) and Activities	nd	Planned Expenditure By Item	UShs T	Thousand
Statutory Bodies				
No. of Land board meetings	200 (Payment of Sitting Allowances Recommendation of Land Registration			
	Serveying of Land)			
Non Standard Outputs:	Preparation of Annual /quartelry reports,workplans & budgets fot Board activities.			
	Submission of quarterly/Annual reports,workplans & budgets.			
	General Administration & coordination of DLB Secretariate.			
	Sensitization of Stakeholders on importance of Land Suveying and Registration			
	_		Wage Rec't:	11,00
		N	on Wage Rec't:	10,0
			Domestic Dev't	
			Donor Dev't	
	1 114		Total	21,0
utput: LG Financial Accounta				
No.of Auditor Generals queries reviewed per LG	4 (Meetings to be held	Welfare and Entertainment		2,5
	Report preparation	Printing, Stationery, Photocopying and Binding		3,0
	Submission of Reports .	Travel Inland		9,0
No. of LG PAC reports discussed by Council	Examining Audit Reports) 4 (Review and discuss LG PAC Reports)	Fuel, Lubricants and Oils		7
Non Standard Outputs:	examination of other reports preperation and submision of reports			
			Wage Rec't:	
		N	on Wage Rec't:	15,29
			Domestic Dev't	
			Donor Dev't	
utput: LG Political and execut	tivo overeight		Total	15,2
-	_			
Non Standard Outputs:	Monitoring of District programmes by DEC.	**		144,3
	40 N-6	Workshops and Seminars		8,7 7
	40 National workshops to be attended by District Chiarperson.	Books, Periodicals and Newspapers Welfare and Entertainment		2,4
	Monitoring of 18 LLGS of Buginyanya,Bulaago,Masira,	Printing, Stationery, Photocopying and Binding		2,2
	Buluganya,Bumasobo,Sisiyi, Simu,Bukhalu,Muyembe,	Bank Charges and other Bank related costs		2
	Nabbongo,Bwikhonge,	General Supply of Goods and Services		17,5
	Bunambutye,Bulegeni,Bulegeni T/C,Bulambuli T/C,Namisuni , Lusha	Travel Inland		11,3
	and Bumugibole	Fuel, Lubricants and Oils		20,8
	Procurement a of MotorVehicle	Maintenance - Vehicles		4,8
	Procurement of office stationery.	Incapacity, death benefits and and funeral expenses		4
	recurrencing of office stationery.	*		
	12 Radio Talk shows.			

### Workplan Details

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

### 3. Statutory Bodies

Non Wage Rec't:	69,250
Domestic Dev't	0
Donor Dev't	0
Total	213,610

25,083

### **Output: Standing Committees Services**

Non Standard Outputs: Payment of Councillors Allowances at Travel Inland

the District

**Attending Council meetings** 

Monitoring respective LLGs by

**District Councillors** 

Making Bye Laws and Ordinances

Monitoring the performance of the

HLG

Total	25,083
Donor Dev't	0
Domestic Dev't	0
Non Wage Rec't:	25,083
Wage Rec't:	0

### 2. Lower Level Services

### **Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs: LG Unconditional grants(current) 50,487

Wage Rec't: 9,466

 Wage Rec I:
 9,466

 Non Wage Rec't:
 41,021

 Domestic Dev't
 0

 Donor Dev't
 0

 Total
 50,487

Workpla	n Details
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs	Thousand
		Wage Rec't:	221,790
		Non Wage Rec't:	391,849
		Domestic Dev't	0
		Donor Dev't	0
		Total	613,639

Workplan Details			Total	613,639
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
4. Production and	Marketing			
Function: Agricultural Advisory				
1. Higher LG Services				
Output: Agri-business Develop	ment and Linkages with the Market			
Non Standard Outputs:	Agric business development & linkages to markets enhanced	Allowances Fuel, Lubricants and Oils		5,000 5,943
	Capacity of Higher Level Farmer Organisation developed			5,5 1.5
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	10,943
			Donor Dev't	0
			Total	10,943
Output: Technology Promotion	n and Farmer Advisory Services			
No. of technologies distributed by farmer type	1 (1802 food security farmers supported with technologies)	Contract Staff Salaries (Incl. Casuals, Temporary)		324,272
Non Standard Outputs:	Salaries to DNC & SNCs paid	Allowances		179,799
	Functional MSIP & DARST team operationed			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	504,071
			Donor Dev't	0
O-4	(Development Control)		Total	504,071
Output: Cross cutting Training	g (Development Centres)			
Non Standard Outputs:	Planning & review meetings done	Allowances		17,684
	NAADS stakeholder M&E conducted	Printing, Stationery, Photocopying and Binding		8,842
	District Farmer For a supported	Fuel, Lubricants and Oils		17,684
	Financial & technical audits carried ou	ı		
	NAADS coordination office functional			
	NAADS stakeholders mobilised & senstised			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	44,210
			Donor Dev't	0

44,210

Total

Workpl	lan D	etails
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Planned Outputs (Description and

Location) and Activities		Trained Expenditure by Item	UShs	Thousand
4. Production and	Marketing			
2. Lower Level Services				
Output: LLG Advisory Servic	es (LLS)			
No. of functional Sub County Farmer Forums	19 (1802 food security farmers supported)	LG Conditional grants(capital)		1,048,373
No. of farmers receiving Agriculture inputs	0			
No. of farmers accessing advisory services	0			
No. of farmer advisory demonstration workshops	0			
Non Standard Outputs:	Farmers' participatory planning M&E activities conducted			
	Sub-county Farmer Forum supported			
	AASPs facilitated to offer advisory services			
	Farmer Institutional Development services supported			
	CBFs facilitated			
	Stakeholder mobilised & sensitised			
	Annual & semi-annaul reviews held			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	1,048,373
			Donor Dev't	0
			Total	1,048,373
Function: District Production S	Services			
1. Higher LG Services				
Output: District Production M	lanagement Services			
Non Standard Outputs:	Payment of salaries to 18 production	General Staff Salaries		114,534
	staff both at headqaurter and sub- counties.	Contract Staff Salaries (Incl. Casuals, Temporary)		73,037
			Wage Rec't:	114,534
			Non Wage Rec't:	70,382
			Domestic Dev't	2,655
			Donor Dev't	0
Outnute Cuon discoss control	and marketing		Total	187,571
Output: Crop disease control	_			
No. of Plant marketing facilities constructed	0 (This output is not planned for.)	Travel Inland		3,800
Non Standard Outputs:	Two Consultative visits to MAAIF.			
	4 Technical backstopping and disease surveillance field visits.			
			Wage Rec't:	0
			Non Wage Rec't:	3,800
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,800

**Planned Expenditure By Item** 

Workplan I	Details
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nd	Planned Expenditure By Item	UShs Ti	housand
Marketing			
150 (Procurement of 150 tsetse traps deployment and maintainence at the District headquarters production office.)	Medical and Agricultural supplies		8,34
This output was not planned for.			
		Wage Rec't:	
		_	8,34
			0,54
		Total	8,34
<b>Sarketing</b>			
0	Travel Inland		3,80
0 (This output is not planned for.)			
0			
Technical backstopping and disease surveillance			
Consultative visits to MAAIF			
		Wage Rec't:	2.04
		~	3,80
		Total	3,80
() (Not planned for)	Travel Inland		1,84
0			
Technical backstopping and disease surveillance			
Consultative visits to MAAIF		W D (	
		~	1,84
		~	1,04
		Donor Dev't	
		Total	1,84
nd commercial insects farm promoti	on		
150 (Procurement of 150 tsetse traps deployment and maintainence.)	Travel Inland		1,84
Two Consultative visits to MAAIF.			
4 Technical backstopping and disease surveillance field visits.			
		Wage Rec't:	
		Non Wage Rec't:	1,84
		Domestic Dev't Donor Dev't	
	### Acting  150 (Procurement of 150 tsetse traps deployment and maintainence at the District headquarters production office.)  This output was not planned for.  ### It is not planned for.  ()  ### Technical backstopping and disease surveillance  ### Consultative visits to MAAIF  ()  (Not planned for)  ()  ### Technical backstopping and disease surveillance  Consultative visits to MAAIF     Output	Iso (Procurement of 150 tsetse traps deployment and maintainence at the District headquarters production office.)  This output was not planned for.  Iarketing  O Travel Inland  O (This output is not planned for.)  O Technical backstopping and disease surveillance  Consultative visits to MAAIF  O Technical backstopping and disease surveillance  Consultative visits to MAAIF  Travel Inland  Travel Inland	Surveiling   Sur

### **Workplan Details**

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

,			UShs 1	nousana
4. Production and I	Marketing			
3. Capital Purchases				
Output: PRDP-Plant clinic/min	i laboratory construction			
No of plant clinics/mini laboratories constructed	1 (Procurement of plant clinic Equipments at the district Headquarters.)	Machinery and Equipment		4,000
Non Standard Outputs:	Not planned for.			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	4,000
			Donor Dev't	0
			Total	4,000
Output: PRDP-Abattoir constr	uction and rehabilitation			
No. of abattoirs constructed in Urban areas	1 (Construction of the slaughter sla at Kamu subcounty at Masaba par			25,000
No. of abattoirs rehabilitated in Urban areas	0			
Non Standard Outputs:	Not planned for.			
•			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	25,000
			D D //	0

Donor Dev't Total 25,000

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	114,534
		Non Wage Rec't:	81,662
		Domestic Dev't	1,647,597
		Donor Dev't	0
		Total	1,843,793

### **Workplan Details**

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

### 5. Health

or mount			
Function: Primary Healthcare			
1. Higher LG Services			
Output: Healthcare Managen	nent Services		
Non Standard Outputs:	Payment salaries by BOU to 232 heal	th Allowances	1,000
	workers and administrative staff. Health Education &promotion	Incapacity, death benefits and funeral	700
	Environmental Health &Sanitation	expenses Workshops and Seminars	1 000

Vater quality assurance Workshops and Seminars Treatment of common Illnesses Books, Periodicals and Newspapers 1,000 Reproductive Health Computer Supplies and IT Services 476 Child &Maternal Health Disease surveillance Welfare and Entertainment 500 Control of Disease Printing, Stationery, Photocopying and 1,000 Disaster management **Nutritional Health & Care** Binding Support supervision Bank Charges and other Bank related costs 800 Management meetings District PHC wage 722,679 **Planning Retreat** Trainings Electricity 1,000 Recruitment of Staff Travel Inland 800 Prevention of Communicable Diseases Management of Non Communicable Fuel, Lubricants and Oils 800 Diseases & Degenarative conditions Maintenance - Vehicles 800 Referal Systems strengthening 1,000 Health management information Maintenance Other Systems Infection control HIV/AIDS management, control and prevention malaria and TB Control and management control of vectors of disease at DHO Office&Health Sub District

> Wage Rec't: 722,679 Non Wage Rec't: 10,876 Domestic Dev't 0 Donor Dev't 0 Total

733,555

2. Lower Level Services

### Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities

1600 (Out Patient services at NGO LG Unconditional grants(current) units, In patient services at Buyaga HC III, Routine Antenanatal at Buyaga HC

mmunisation of Under Fives.)

Number of inpatients that visited the NGO Basic health facilities

200 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)

### Workplan Details

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

### 5. Health

Number of children immunized with

1500 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)

Pentavalent vaccine in the NGO Basic health facilities

> 100 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)

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

Non Standard Outputs:

Management meetings. Sanitation campaigns

**Community Health Education** Number of outreaches

> Wage Rec't: 0 Non Wage Rec't: 6,844 Domestic Dev't Donor Dev't 0 **Total** 6,844

> > 66,647

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

Number of inpatients that visited the Govt. health facilities.

2500 (Bunambutye HC III, Muyembe Transfers to other gov't units(current) HC IV, Bukhalu HC III, Buyaga HC

III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei

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

0 (NA)

%age of approved posts filled with qualified health 65 (119)

workers Number of trained health workers in health centers

236 (Outpatient services at 13 Health Units Inpatient services at 8 HC IIIs and 1

HC II and Buginyanya HC III)

Routine Immunisation and outreach services at all 13 Health facilities. Routine antenatal care at all 13

Maternity services at 7 HC IIIs and 1

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

5000 (Bunambutye HC III, Muyembe HC IV, Bukhalu HC III, Buyaga HC III, Buluganya HC III, Bumwambu HC III, Bumugusha HC III, Gamatimbei HC II and Buginyanya HC III)

No. of children immunized with Pentavalent vaccine 5000 (Bunambutye, Atari, Kata,

Muyembe, Bukhalu,

Buwakhanywinywi, Buyaga, Bumageni, Buluganya, Bumasobo, Bumwambu, Buginyanya, Masira, Bumugibole, Bumugusha, Bulago, Bwikhonge)

No.of trained health related training sessions held.

50 (Buginyanya HC III, Maisra HC III Bumwmabu HC III, Bulago HC II, Bumugusha HC III, Gamatimbei HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II,)

## Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
Health				
Number of outpatients that visited the Govt. health facilities.	300000 (Muyembe HC IV, Bunambutye HC III, Atari HC II, Buwakhanywinywi HC II, Bukhalu HC III, Buyaga HC III, Bumageni HC III, Buluganya HC III, Bumasobo HC III, Bumugusha HC III, Bumwambu HC III, Bulago HC II, Gamatimbei HC III Buginyanya HC III, Masira HC III, Bumugibole HC II)			
Non Standard Outputs:	Health education to facilities. Community Sanitation campaigns.			
			Wage Rec't:	
			Non Wage Rec't:	66,64
			Domestic Dev't	
			Donor Dev't	
Output: Standard Pit Latrine (	Construction (LLS)		Total	66,64
No. of villages which have	0 (NA)	LG Conditional grants(capital)		16,00
been declared Open Deafecation Free(ODF)				
No. of new standard pit latrines constructed in a village	2 (Construction of 3 stance Ecosan Latrine Bumugusha HC II Sisiyi Subcounty, Bumugusha Parish.			
	Construction of 3 stance Ecosan Latrine Buyaga HC III. Bukhalu HC Buyaga parish.			
	Construction of 3 stance Ecosan Latrine Buyaga HC III Bukhalu Subcounty, Buyaga Parish.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	,
			Non Wage Rec't:	16.00
			Domestic Dev't	16,00
			Donor Dev't <b>Total</b>	16,00
Output: Multi sectoral Transfe	rs to Lower Local Governments			-,
Non Standard Outputs:		LG Unconditional grants(current)		20,85
		Transfers to other gov't units(current)		5,40
		LG Conditional grants(capital)		18,20
			Wage Rec't:	
			Non Wage Rec't:	24,25
			Domestic Dev't	20,20
			Donor Dev't	
Canital Purchases			Total	44,46
. Capital Purchases Output: Healthcentre construct	tion and rehabilitation			
No of healthcentres rehabilitated	1 (Muyembe Health Centre IV)	Other Structures		61,17

### Workplan Details

Location) and Activities

Planned Outputs (Description and

Health				
No of healthcentres constructed	1 (Renovation of Muyembe Health Centre Operating Theatre.			
	Renovation of Muyembe Health Centre Medicine Stores			
	Electrical wiring and plumbing twin House Bumugusha			
	Electrical wiring and plumbing twin house Buginyanya)			
Non Standard Outputs:	Chain link fencing of Muyembe Health Centre IV Phase II			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	61,172
			Donor Dev't	(
			Total	61,172
utput: PRDP-Healthcentre	construction and rehabilitation			
No of healthcentres constructed	1 (Construction of 500 metres of chain link fencing at Muyembe Health centre IV. Bulambuli Town Council Administration Ward.)			44,00
No of healthcentres rehabilitated	1 (Muyembe Health Centre IV)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	44,007
			Donor Dev't	(
			Total	44,007
utput: PRDP-Staff houses c	onstruction and rehabilitation			
No of staff houses rehabilitated	0 (N/A)	Residential Buildings		33,00
No of staff houses constructed	2 (Electrical wiring and plumbing of twin staff house Bumugusha.			
	Electrical wiring and plumbing of twin house Buginyanya)			
Non Standard Outputs:	N/A			

**Planned Expenditure By Item** 

### Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0	Non-Residential Buildings	66,150
No of maternity wards constructed	1 (Buluganya HC III Buluganya Subcounty, Buluganya parish.)		

0	Wage Rec't:
0	Non Wage Rec't:
66,150	Domestic Dev't
0	Donor Dev't

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't **Total** 

0

0

33,000

33,000

UShs Thousand

Non Standard Outputs:

### **Workplan Details**

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

### 5. Health

Total 66,150

Wo	rkp	lan	Det	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	722,679
		Non Wage Rec't:	108,621
		Domestic Dev't	240,535
		Donor Dev't	0
		Total	1.071.835

### **Workplan Details**

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

6. Ea	lucation
Functio	n: Pre-Primary and Primary Education
2. Lowe	er Level Services

#### **Output: Primary Schools Services UPE (LLS)**

No. of pupils enrolled in		LG Unconditional grants(current)	250,238
UPE	in UPE Schools of Buginyanya,Goozi,Bumugibole,Mayiyi	, Conditional transfers to Primary Salaries	2,548,626
	Masira,Gabugoto		
	,Womunga,Bulaago,Tunyi,		
	Nabiwutulu,Bumusamali,		
	Dummanhi Dunahuda		

Buluganya, Namunane, Masugu, Soti, Mabugu,Bugimwera,  ${\color{blue}Mawululu,Bunabuso,Wokadala,Bwikho}$ nge,Buyaka,Atari,

Tabakonyi,Muyembe Girls,Muyembe

Boys, Bungwanyi,bunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial, Wakhanyunyi, Buyaga Town

ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi,

Bumwidyeki,Bulegeni,Kamunda,Samaz

,Bukibologoto,Simu,

Gamatimbeyi, Namisuni , Nambekye

and Namudongo)

No. of Students passing in grade one

0 No. of pupils sitting PLE No. of student drop-outs 0 Non Standard Outputs: N/A

Wage Rec't: 2,548,626 Non Wage Rec't: 250,238 Domestic Dev't 0 Donor Dev't 0

Total

2,798,864

### **Output: Multi sectoral Transfers to Lower Local Governments**

Non Standard Outputs:	LG Unconditional grants(current)		2,100
	Transfers to other gov't units(current)		13,859
		Wage Rec't:	0
	3.7	TT D (:	2 100

Non Wage Rec't: 2,100 Domestic Dev't 13,859 Donor Dev't 0 15,959

**Total** 

3. Capital Purchases

Output: Classroom construction and rehabilitation

Workplan Details
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Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	UShs	Thousand
6. Education				
No. of classrooms rehabilitated in UPE	0	Other Structures		154,09
No. of classrooms constructed in UPE	12 (Construction of 2 Classrooms at Gabugoto p/s in Masira s/c. Construction of two classrooms at Namisuni p/s in Namisuni s/c.Construction of two classrooms at Mayiyi primary school in bumugibole s/c. Construction of two classrooms at Namuane in Buluganya s/c.Construction of two classrooms at Mbigi in Bulegeni s/c.Construction of two classrooms at Namisuni s/c.)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	154,091
			Donor Dev't <b>Total</b>	154,091
Output: PRDP-Classroom con	nstruction and rehabilitation		10141	134,091
No. of classrooms rehabilitated in UPE	0 (N/A)	Other Structures		102,000
No. of classrooms constructed in UPE	6 (Construction of 4 classrooms Constructed in Buwanyanga p/s and 2 classrooms in Nyote P/s in Bukhalu s/c)			
Non Standard Outputs:				
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	102,000
			Donor Dev't	(
Output: Latrine construction	and rehabilitation		Total	102,000
_		Od a Characteria		56.000
No. of latrine stances constructed	20 (Construction of 5 Stance Pit Latrines at Gabugoto p/s in Masira s/c,Construction of 5 Stance Pit Latrines at Namisuni and Nambekye p/s in Namisuni s/c,Construction of 5 Stance Pit Latrines at Mayiyi p/s Bumugibole s/c,Construction of 5 Stance Pit Latrines at Buyaka p/s in Bwikhonge s/c,Construction of 5 Stance Pit Latrines at Buyaka p/s in Sikhonge s/c,Construction of 5 Stance Pit Latrines at Simu p/s in Simu s/c,Mbigi p/s in Bulegeni s/c and Namunane p/s in Buluganya.)	Other Structures		56,000
No. of latrine stances rehabilitated	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	56,000
			Domestic Dev't	56,000
			Donor Dev't <b>Total</b>	56,000
Output: PRDP-Latrine consti	ruction and rehabilitation		1 Otal	20,000
No. of latrine stances rehabilitated	0	Other Structures		27,733

Workplan Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs Th		Thousand
6. Education				
No. of latrine stances constructed	15 (Construction of 5 Stance Pit Latrines at Buwanyanga P/s Bukhalu,Construction of 5 Stance Pit Latrines at Nyote Memorial in Bukhalu.)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	27,733
			Donor Dev't	0
Output: Provision of furniture	to primary schools		Total	27,733
No. of primary schools	216 (36 desks to Gabugoto P/S masira	Other Structures		14,400
receiving furniture	s/c,36 desks to Namisuni P/S Namisuni s/c,36 desks to Namisuni P/S Namisuni s/c,36 desks to mayiyi Bumugibole s/c,36 to Bunamunane p/s Bul uganya s/c,36 desks in mbigi P/s Bulegeni s/c and 36 desks to Nambekye p/s Namisuni P/s)	Omer Structures		14,400
Non Standard Outputs:	This output was not planned for			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	14,400
			Donor Dev't	0
O-tt PPDD Pt			Total	14,400
Output: PRDP-Provision of fu		0.1 %		7.200
No. of primary schools receiving furniture	Buwanyanga P/S.)	Other Structures		7,200
Non Standard Outputs:	N/A		W D	0
			Wage Rec't: Non Wage Rec't:	0
			Domestic Dev't	7,200
			Domestic Dev't	7,200
			Total	7,200
Function: Secondary Education	ı			,
	Services			
	91 (Payment to Secondary School Teachers and Non Teaching Staff	Secondary Teachers' Salaries		593,491
Output: Secondary Teaching S  No. of teaching and non	91 (Payment to Secondary School	Secondary Teachers' Salaries		593,491
Output: Secondary Teaching S  No. of teaching and non teaching staff paid  No. of students passing O	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	Secondary Teachers' Salaries		593,491
Output: Secondary Teaching S  No. of teaching and non teaching staff paid  No. of students passing O level  No. of students sitting O	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	Secondary Teachers' Salaries		
Output: Secondary Teaching S  No. of teaching and non teaching staff paid  No. of students passing O level  No. of students sitting O level	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	Secondary Teachers' Salaries	Wage Rec't:	593,491
Output: Secondary Teaching S  No. of teaching and non teaching staff paid  No. of students passing O level  No. of students sitting O level	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	Secondary Teachers' Salaries	Non Wage Rec't:	593,491
Output: Secondary Teaching S  No. of teaching and non teaching staff paid  No. of students passing O level  No. of students sitting O level	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	Secondary Teachers' Salaries	Non Wage Rec't: Domestic Dev't	593,491 593,491 0
teaching staff paid  No. of students passing O level  No. of students sitting O level	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	Secondary Teachers' Salaries	Non Wage Rec't:	593,491

Workplan I	Details
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs		s Thousand	
6. Education		1			
No. of students enrolled in USE	(This output was not planned for.)	LG Conditional grants(current)		680,811	
Non Standard Outputs:	Payment of Tuition to 4,035 StudentsUniversal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive,Bulaago ,Tunyi,Nabbongo,Buluganya, Bumasobo,Bulegeni SS,Buyaka Parent SSS,Masira SSS,Muyembe HS,Sisiyi HS and St Joseph SSS Buyaga	s			
			Wage Rec't:	0	
			Non Wage Rec't:	680,811	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	680,811	
3. Capital Purchases					
Output: Classroom constructio	n and rehabilitation				
No. of classrooms rehabilitated in USE	0	Other Structures		148,000	
No. of classrooms constructed in USE	1 (Construction of 4 classrooms, 1 labolatory, Administration block and latrines in Bunambutye seed secondary school in Bunambutye secondary school.)	7			
Non Standard Outputs:	This output was not planned for.				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	148,000	
			Donor Dev't <b>Total</b>	0 <b>148,000</b>	
Function: Education & Sports M	Aanagement and Inspection		10000	110,000	
1. Higher LG Services					
Output: Education Managemen	nt Services				
Non Standard Outputs:	Five Officcers and one support staff	General Staff Salaries		41,090	
•	paid monthly salaries at the District Headquarters.	Printing, Stationery, Photocopying and Binding		1,000	
		Travel Inland		2,378	
		Fuel, Lubricants and Oils		3,572	
			Wage Rec't:	41,090	
			Non Wage Rec't:	6,950	
			Domestic Dev't	0	
			Donor Dev't	0	
Outnut: Manitoring and Super	vision of Primary & secondary Educ	nation	Total	48,040	
No. of secondary schools inspected in quarter	0	Printing, Stationery, Photocopying and Binding		900	
No. of tertiary institutions inspected in quarter	0	Travel Inland		2,257	
mspected in quarter		Fuel, Lubricants and Oils		4,000	
No. of inspection reports provided to Council	0	Maintenance - Vehicles		1,500	

## Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand	
6. Education				
No. of primary schools inspected in quarter	74 (all 89 both primary and secondary schools inspected)			
Non Standard Outputs:	none			
			Wage Rec't:	(
			Non Wage Rec't:	8,657
			Domestic Dev't	(
			Donor Dev't	C
			Total	8,657
Output: Sports Development se	ervices			
Non Standard Outputs:	Meetings held, sports groups supported, District sports activities developed and promoted.	Allowances		2,00
			Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,000
Function: Special Needs Educat	tion			
1. Higher LG Services				
Output: Special Needs Educati	on Services			
No. of children accessing SNE facilities	0	Allowances		2,00
No. of SNE facilities operational	100 (pupils with special needs assessed,identified and supported.)			
Non Standard Outputs:	none			
			Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	2,000

	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	3,183,208
		Non Wage Rec't:	952,756
		Domestic Dev't	523,283
		Donor Dev't	0
		Total	4,659,247

#### **Workplan Details**

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

7a. Roads and Engineering			
Function: District, Urban and	Community Access Roads		
1. Higher LG Services			
Output: Operation of District	Roads Office		
Non Standard Outputs:	Payment of salaries by BOU	General Staff Salaries	43,960
_	(District Headquarters Staff) of works	Allowances	1,001

Cordination of Office	Printing, Stationery, Photocopying and Binding	1,000
(Works Offices) and operational expenses.	Information and Communications Technology	1,806
expenses.	Travel Inland	2,500
	Wage Rec't:	43,960
	Non Wage Rec't:	6,307
	Domestic Dev't	0
	Donor Dev't	0

**Total** 50,267

2. Lower Level Services

#### **Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs

17 (SISIYI SC Sisiyi -HC111 Road (0.3km Transfers to other gov't units(current)

26,796

BULEGENI SC Gidoi - Pondo (4km)

MUYEMBE SC

Muyembe - Jambura (1km), Bumasikye-Namatiti-samazi (2.9km)

NABBONGO SC

Bumasokho - Buwalholi RD (3km)

BWIKHONGE SC Bungwanyi Road

BUNAMBUTYE SC Khabutokoyi -Tabakonyi 3km

BUKHALU SC

Bungwanyi -Bukhalu SC (4KM)

SIMU SC

Namwenjje - Nakidibo (2km)

MASIRA SC

Kikobero - Gabugoto (3km)

**BUGINYANYA SC** 

Buginyanya - Buwambedye (1km)

BUMUGIBOLE SC

BULAAGO SC

Workplan l	Details
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand
7a Doads and Engineering	

#### 7a. Roads and Engineering

Bulaago TC - Bumusamali (1km)

LUSHA TC

Bumwambu HC 111 RD (0.5KM

**BULUGANYA SC** Tagalu - Kibaya 3.5km

BUMASOBO SC

Mawululu - Bukyabo 3km)

Non Standard Outputs: This output was not planned for.

> Wage Rec't: 0 Non Wage Rec't: 26,796 Domestic Dev't 0 Donor Dev't 0 **Total** 26,796

> > 74,691

146,873

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated 0 (N/A) LG Conditional grants(capital)

Non Standard Outputs: N/A

> Wage Rec't: 0 Non Wage Rec't: 74,691 Domestic Dev't 0 Donor Dev't 0 **Total** 74,691

#### Output: Urban unpaved roads Maintenance (LLS)

Length in Km of Urban unpaved roads periodically maintained

7 (MUYEMBE TC PERIODIC MAINTENANCE Antonia RD (1KM) (Bwikhonge Ward)

Manga RD (1KM) (Butta Ward)

Burukuru Central RD (1km) (Burukuru Ward)

Distict HOTRS access RD (1km) (Administration Ward)

PERIODIC MTCE BULEGENI TC Masuswa RD (1KM)

Length in Km of Urban

unpaved roads routinely maintained

ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km

MUYEMBE TC)

Non Standard Outputs: Clearing of Landslides/Rocks

> Wage Rec't: 0 Non Wage Rec't: 146,873

Page 110

LG Conditional grants(capital)

Masola - Wagabaga 1.2km

Masara RD (1KM Katongini -Karabachi 1km)

Kabembe - Kapkweni 1.5km Karabach - Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM

<b>Workplan</b> 1	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

#### 7a. Roads and Engineering

Di (IDE)		
	Total	146,873
	Donor Dev't	0

 $LG\ Unconditional\ grants(current)$ 

#### Output: District Roads Maintainence (URF)

Length in Km of District roads routinely maintained 10 (ROUTINE MAINTENANCE

Gimayote - Malama 1.75km

Sisiyi SC

Kibanda - Mbigi (4.7km) Sisiyi SC, Namisuni SC

Bumugusya -Sisiyi SC (3.86km) Sisiyi SC

Bulegeni - Malama (2.6km) Sisiyi SC

Tunyi - Buwokadala (4.55km) Sisiyi SC, Bulaago SC, Buluganya SC, Bumasobo SC

Sisiyi - Tunyi -Zeema (7.8km) Sisiyi SC, Buluganya SC

Nana - Namudongo (8.0 km) Namisuni SC, Namisuni Parish

Buyaga - Muyembe (11.2km)

Bukhalu SC

Buginyanya - Bumugibole (6km Buginyanya SC, Bumugibole SC

Nabbongo - Buwasyeba - Bunangaka

(10km Nabbongo SC

Nambekye - Mbigi (4km)

Namisuni SC) 0 (N/A)

No. of bridges maintained Length in Km of District

roads periodically maintained

4 (PERIODIC MTCE.

Zeema TC - -Kagoro- Buwokadala (3km)

Buluganya SC

Biritanyi -Sobezi - Bumwambu (2km)

Lusha SC

Bumugusya -Sisiyi SC (3.86km)

Taddeo - Bumageni HC 11- Bukhalu

RD (3km) Bukhalu SC)

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	161,272
Domestic Dev't	0
Donor Dev't	0
Total	161,272

Domestic Dev't

161,272

**Output: Multi sectoral Transfers to Lower Local Governments** 

Non Standard Outputs: Transfers to other gov't units(current) 210,122 Wage Rec't: 13,164

Page 111

## **Workplan Details**

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

#### 7a. Roads and Engineering

 Non Wage Rec't:
 186,625

 Domestic Dev't
 10,333

 Donor Dev't
 0

 Total
 210,122

<b>Workplan Details</b>	Work	plan l	Details
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Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	I/Shc 7	housand
b. Water			Obia 1	поизина
Sunction: Rural Water Supply of	and Sanitation			
. Higher LG Services				
Output: Operation of the Distr	ict Water Office			
				0.000
Non Standard Outputs:	12 monthly salaries paid.	General Staff Salaries		9,888
		Allowances		13,578
	12 consultation visits achieved.			
	C4-4			
	Stationery procured on quaterly basis.		Waga Pac't	0 000
			Wage Rec't:	9,888 0
			Non Wage Rec't:  Domestic Dev't	13,578
			Donestic Dev't	13,378
			Total	
Output: Supervision, monitori	ng and goordination		Totat	23,466
utput: Super vision, momtori	ng and coordination			
No. of supervision visits	100 (Supervision Visits of spring protection in the district.	Allowances		10,000
during and after construction	-	Special Meals and Drinks		3,000
	district	Printing, Stationery, Photocopying and Binding		2,500
	Supervision of Borehole drilling,casting &installation	Travel Inland		1,038
	Supervision of Borehole rehab.)			
No. of District Water	4 (Data update on quarterly basis in all			
Supply and Sanitation	Sub counties of			
Coordination Meetings	Buginyanya,Bumasobo,Buluganya,Bule geni,Bukhalu,Bunambutye,Bwikhonge,l abbongo,Muyembe,Masira,Lusha Bulagan Naminyai, Siziri 8, Simuy			
No. of water points tested	,Bulaago,Namisuni ,Sisiyi & Simu) 70 (Water points tested in all the 15			
for quality	Sub counties of			
1 7	Buginyanya,Bumasobo,Buluganya,Bule			
	geni,Bukhalu,Bunambutye,Bwikhonge,l abbongo,Muyembe,Masira,Lusha			
	,Bulaago,Namisuni ,Sisiyi & Simu)			
No. of sources tested for	70 (Water points tested in all the 15 Sub counties			
water quality	Buginyanya,Bumasobo,Buluganya,Bule			
	geni,Bukhalu,Bunambutye,Bwikhonge,l abbongo,Muyembe,Masira,Lusha)			
No. of Mandatory Public	0 (N/A)			
notices displayed with				
financial information				
(release and expenditure) Non Standard Outputs:	Data update on quarterly basis in all			
Non Standard Outputs:	Sub counties of			
	Buginyanya,Bumasobo,Buluganya,Bule geni,Bukhalu,Bunambutye,Bwikhonge,l abbongo,Muyembe,Masira,Lusha			
	,Bulaago,Namisuni ,Sisiyi & Simu		Wasa Perla	^
			Wage Rec't: Non Wage Rec't:	0
			~	
			Domestic Dev't	16,538
			Donor Dev't	16 529
Jutnut: Promotion of Commu	nity Based Management, Sanitation a	nd Hygiene	Total	16,538
_				0.00=
No. of advocacy activities	16 (16 Advocacy meetings at both	Allowances		9,000

	nned Outputs (Description a ation) and Activities	and	Planned Expenditure By Item	UShs T	housand
<b>5.</b>	Water				
(	(drama shows, radio spots,	District and Sub county	Workshops and Seminars		4,0
	public campaigns) on	LevelBuginyanya,Bulaago,Masira,Lush a,Bumasobo,Buluganya,Simu,Sisiyi,Na	Special Meals and Drinks		1,5
-	promoting water, sanitation and good hygiene practices	misuni,Bulegeni,Bukhalu,Bunambutye, Bwikhonge,Nabbongo,Muyembe)	Printing, Stationery, Photocopying and Binding		1,0
	No. of water user committees formed.	30 (Water Committees formed in the 10 Sub counties Buginyanya,Bulaago,Masira,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Namisu i,Bulegeni,Bukhalu,Bunambutye,Bwikh nge,Nabbongo,Muyembe and Bumugibore.)			1,4
]	No. of water and Sanitation	200 (anitation facilities improvemen in			
	promotional events undertaken	all 17 Sub Counties, Buginyanya, Bulaago, Masira, I usha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambut e, Bwikhonge, Nabbongo, Muyembe, Bula mbuli T/C & Bulegeni T/C			
		Ownership of water &sanitation facilities by communitie both at the District and 17 Sub counties.Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisuni,Bulegeni,Bukhalu,Bunambut e,Bwikhonge,Nabbongo,Muyembe,Bulambuli T/C &Bulegeni T/C			
		Improvement of standard of living by communities both at the District and 17 LLGs.Buginyanya,Bulaago,Masira,Lus ha,Bumasobo,Buluganya,Simu,Sisiyi,Nimisuni,Bulegeni,Bukhalu,Bunambutye,Bwikhonge,Nabbongo,Muyembe,Bulan buli T/C &BulegeniT/C.)			
(	No. Of Water User Committee members trained	30 (Water Committees Trained in the 15 Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Namisu i,Bulegeni,Bukhalu,Bunambutye,Bwikh nge,Nabbongo,Muyembe)			
;	No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)			
]	Non Standard Outputs:	Commisssioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Namisu i,Bulegeni,Bukhalu,Bunambutye,Bwikh nge,Nabbongo,Muyembe			
				Wage Rec't:	
				Wage Rec't:	
				mestic Dev't	16,9
				Donor Dev't	
utj	put: Promotion of Sanitatio	n and Hygiene		Total	16,9
			Allowances		6,0
			Workshops and Seminars		8,0
			Special Meals and Drinks		1,0

*				
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs 7	Thousand
7b. Water				
Non Standard Outputs:	House hold sanitation & hygiene situational analysis( Initial Baseline surveys) at the sub counties of Commisssioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Namisu i,Bulegeni,Bukhalu,Bunambutye,Bwikhnge,Nabbongo,Muyembe			3,000 3,000
	Follow up on baseline surveys to the subcounties of Commisssioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bu masobo,Buluganya,Simu,Sisiyi,Namisu i,Bulegeni,Bukhalu,Bunambutye,Bwikh nge,Nabbongo,Muyembe	l		
	Carrying out Home Improvement campaigns with promotion of handwashing in the subcounties of Bukhalu and Buginyanya			
	Sanitation Week activities in Muyembe sub county			
	sub county		Wage Rec't:	0
			Non Wage Rec't:	21,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	21,000
2. Lower Level Services Output: Multi sectoral Transf	ers to Lower Local Governments			
-	ors to hower hour dovernments	Transfers to other gov't units(current)		4,706
Non Standard Outputs:		LG Conditional grants(capital)		7,902
		20 Continental grains(capital)	Wage Rec't:	0
			Non Wage Rec't:	4,706
			Domestic Dev't	7,902
			Donor Dev't	0
			Total	12,608
3. Capital Purchases				
Output: Specialised Machiner	• •			
Non Standard Outputs:	Procurement of a water quality testing kit and a GPS.	Machinery and Equipment		24,200
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	24,200
			Donor Dev't	0
Output: Spring protection			Total	24,200
	14 (Provision of safe & clean water to	Other Structures		28,000
No. of springs protected	communities by protection of springs in the Sub counties of Bumasobo,Sisiyi,Buluganya ,Bulaago,Masira , Buginyanya,Bumugibole, simu and Bulegeni ,)			28,000
Dago 115				
Page 115				

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
b. Water				
Non Standard Outputs:	N/A			
Tion Standard Outputs			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	28,000
			Donor Dev't	(
			Total	28,000
Output: PRDP-Spring protection	on			
No. of springs protected	6 (Protection of Springs in the Subcounties of Bumasobo, ,Bulaago, and Namisuni.)	Other Structures		12,45
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	12,45
			Donor Dev't	(
			Total	12,45
output: Borehole drilling and i	rehabilitation			
No. of deep boreholes rehabilitated	4 (Rehabilitation of Boreholes in Bukhalu,Muyembe,Bwikhonge)	Other Structures		92,00
No. of deep boreholes drilled (hand pump, motorised)	4 (Drilling of 4 Boreholes in Bukhalu,Bwikhonge, Nabbongo & Bunambutye Sub counties)			
Non Standard Outputs:	Payment of Arrears /Retention			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	92,00
			Donor Dev't	0.5.00
			Total	92,00
Output: PRDP-Borehole drillin				
No. of deep boreholes drilled (hand pump, motorised)	2 (drilling of Borehole in Muyembe St County and one Borehole in Bukhalu subcounty)	nt Other Structures		36,00
No. of deep boreholes rehabilitated	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	36,000
			Donor Dev't	(
			Total	36,000
Output: Construction of piped	water supply system			
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	24 (Construction of GFS(Tap stands ) Bumasobo,Bulegeni,Lusha ,Bukhalu,Buluganya ,Bulaago,Masira and Buginyanya.)			122,71
No. of piped water supply systems rehabilitated (GFS,	1 (Bulago GFS in Bulago and Lusha sub counties)			
borehole pumped, surface water)				
Non Standard Outputs:	N/A			
1			Wage Rec't:	(

#### Workplan Details

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

#### 7b. Water

Non Wage Rec't:	0
Domestic Dev't	122,715
Donor Dev't	0
Total	122,715

20,009

#### Output: PRDP-Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)

Non Standard Outputs:

1 (Construction of one GFS at Masira Other Structures

subcounty.)

Wage Rec't: 0 Non Wage Rec't: 0 Domestic Dev't 20,009  $Donor\, Dev't$ 

Total 20,009

Workp	olan D	etails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		UShs Thousand	
		Wage Rec't:	67,012
		Non Wage Rec't:	628,269
		Domestic Dev't	400,700
		Donor Dev't	0
		Total	1,095,981

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs	Thousand
8. Natural Resourc	es			
Function: Natural Resources Mo	anagement			
1. Higher LG Services				
Output: District Natural Resou	rce Management			
Non Standard Outputs:	Payment of monthly salaries by BOU	General Staff Salaries		44,029
	Monitoring of WetLands Sub Counties			
	Attending workshops			
	Procurement of Office stationery			
	Procurement of fuel for daily running of Office			
			Wage Rec't:	44.029
			Non Wage Rec't:	C
			Domestic Dev't	0
			Donor Dev't	C
Output: Tree Planting and Affo	prestation		Total	44,029
Number of people (Men	4 (Bumasobo, Buluganya, Simu and	Allowances		200
and Women) participating	Bukhalu)	General Supply of Goods and Services		500
in tree planting days		Fuel, Lubricants and Oils		284
Area (Ha) of trees established (planted and surviving)	4 (Procurement of 100 tree seedlings.)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	984
			Domestic Dev't	0
			Donor Dev't <b>Total</b>	0 <b>984</b>
Output: Training in forestry ma	anagement (Fuel Saving Technology	, Water Shed Management)	101111	704
No. of community members trained (Men and Women) in forestry management	4 (Bukhalu, Nabbongo, Bwikhonge and Bunambutye)	Allowances		5,083
No. of Agro forestry Demonstrations	4 (Training of people on Energy saving technology.)			
Non Standard Outputs:				
			Wage Rec't:	0
			Non Wage Rec't:	5,083
			Domestic Dev't	0

Workp	lan D	<b>Details</b>
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Planned Outputs (Description and	Planned Expenditure By Item
Location) and Activities	UShs Thousand

#### 8. Natural Resources

			Donor Dev't	
			Total	5,08
tput: Community Training i	n Wetland management			
No. of Water Shed	2 (Muyembe and Bulegeni)	Allowances		34
Management Committees formulated		Special Meals and Drinks		90
Non Standard Outputs:		Printing, Stationery, Photocopying and Binding		27
		Fuel, Lubricants and Oils		28
			Wage Rec't:	
			Non Wage Rec't:	1,80
			Domestic Dev't	
			Donor Dev't	
			Total	1,80
tput: River Bank and Wetla	nd Restoration			
Area (Ha) of Wetlands	2 (Simu riverbank and Muyembe	Allowances		44
demarcated and restored	Riverbank)	Special Meals and Drinks		33
No. of Wetland Action Plans and regulations	3 (Muyembe, Bulegeni and District)	Printing, Stationery, Photocopying and Binding		14
developed	N/A	Fuel, Lubricants and Oils		20
Non Standard Outputs:	IN/A		III. D. II.	
			Wage Rec't:	1.19
			Non Wage Rec't:	, -
			Domestic Dev't	
			Donor Dev't	1 10
utnut: Stakoholder Environm	ental Training and Sensitisation		Total	1,19
_	_			
No. of community women and men trained in ENR monitoring	20 (District Heaadqurters	Allowances		60
	All the 18 Sub-counties)			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	60
			Domestic Dev't	
			Donor Dev't	
			Total	60
tput: PRDP-Stakeholder En	vironmental Training and Sensitisati	on		
No. of community women	150 (Training and sensitization of	Allowances		6,00
and men trained in ENR monitoring	stakeholders on Environmental Issues.)	Printing, Stationery, Photocopying and Binding		4,00
Non Standard Outputs:	This output.was not planned for.	Special Meals and Drinks		3,69
		Fuel, Lubricants and Oils		2,00
			Wage Rec't:	
			Non Wage Rec't:	15,69
			Domestic Dev't	15,07
			Donor Dev't	
			Total	15,69

#### **Workplan Details**

Planned Outputs (Description Location) and Activities	and and	Planned Expenditure By Item		
Location) and Activities			UShs T	housand
8. Natural Resour	ces			
No. of monitoring and	24 (Muyembe, Nabbongo, Simu,	Allowances		2,000
compliance surveys undertaken	Bukhalu, Bwikhonge and Bunambutye Subcounties	Travel Inland		1,377
	Bumasobo, Buluganya, Simu, Bulegeni, Bulegeni T/c, Sisiyi, Namisuni, Buginyanya, Masira, Bumugibole, Muyembe, Bwikhonge, Nabbongo, Bunambutye, Bulambuli T/c, Bulaago, Lusha			
	and Bukhalu)			
Non Standard Outputs:	This output was not planned for.			
			Wage Rec't:	0
			Non Wage Rec't:	3,377
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,377
2. Lower Level Services				
Output: Multi sectoral Transf	fers to Lower Local Governments			
Non Standard Outputs:		LG Unconditional grants(current)		2,825
			Wage Rec't:	0
			Non Wage Rec't:	2,825
			Domestic Dev't	0
			Donor Dev't	0
			Total	2,825

William Details	Work	plan I	<b>Details</b>
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	IIGL.	Tl
,		Wage Rec't:	Thousand 44,029
		Non Wage Rec't:	31,566
		Domestic Dev't	0
		Donor Dev't	0
		Total	75,595

Workplan Details			Total	75,595
Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
O. Community Base	ed Services			
Function: Community Mobilisa				
1. Higher LG Services				
Output: Probation and Welfar	e Support			
No. of children settled		Allowances Special Meals and Drinks Printing, Stationery, Photocopying and		40 40 40
	Entrepreneur skills at the District headquarters.	Binding		60
	Representing Juveniles in Court at	Travel Inland Fuel, Lubricants and Oils		60 20
Non Standard Outputs:	sironko Magistrates Court. Holding Of DOVCC and SOVCC meetings at s/c and District level. Mapping of OVC and their Households at village level Mapping of OVC service providers in the District) Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level	,		20
			Wage Rec't:	(
			Non Wage Rec't:	2,000
			Domestic Dev't	(
			Donor Dev't	(
0 + + 0 + + 0 +	+ G + (WF C)		Total	2,000
Output: Community Developm	ent Services (HLG)			
No. of Active Community	4 (Payment of salaries of staff both at the District and LLGS by Bank of	General Staff Salaries		132,15
Development Workers	uganda.	Allowances		1,00
	Holding quarterly meetings at the district and subcounty Headquarters.)	Special Meals and Drinks		30
Non Standard Outputs:	This activity was not planned for.	Printing, Stationery, Photocopying and Binding		20
			Wage Rec't:	132,15
			Non Wage Rec't:	1,50
			Domestic Dev't	(
			Donor Dev't	(
0.4.4.4.1.14.1			Total	133,65
Output: Adult Learning				
No. FAL Learners Trained	105 (Supervision of 112 FAL Instructors.	Allowances		9,92
	Conducting of proficiency test.	Special Meals and Drinks		35
	Payment of 112 FAL Instructors Allowances.)	Printing, Stationery, Photocopying and Binding		1,05
Non Standard Outputs:	best practicices of transforming fal classes into cbos	Travel Inland		49

Wage Rec't:

0

Workplan Details	Work	plan	Deta	ails
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Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item  UShs 7		Thousand	
. Community Base	d Services				
· Community Buse			Non Wage Rec't:	11,818	
			Domestic Dev't	(	
			Donor Dev't	C	
			Total	11,818	
Output: Gender Mainstreaming					
Non Standard Outputs:	Imparting of Knowledge & skills to the	Allowances		600	
•	Stakeholders about Gender	Special Meals and Drinks		40	
	mainstreaming. Sensitization of staakeholders on	Printing, Stationery, Photocopying and		30	
	Gender mainstreaming.	Binding			
	Holding two sensitization meetings with the stakeholders.	Travel Inland		40	
		Fuel, Lubricants and Oils		30	
			Wage Rec't:	(	
			Non Wage Rec't:	2,000	
			Domestic Dev't	C	
			Donor Dev't	C	
			Total	2,000	
Output: Support to Youth Coun					
No. of Youth councils supported	3 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.)	Allowances		10,78	
Non Standard Outputs:	This output was not planned for.				
			Wage Rec't:	(	
			Non Wage Rec't:	10,780	
			Domestic Dev't	C	
			Donor Dev't	C	
			Total	10,780	
Output: Support to Disabled and	d the Elderly				
No. of assisted aids	16 (To assist the Elderly and Disabled	Allowances		21,250	
elderly community	groups at subcounties to be assisted.)	Special Meals and Drinks		45	
	This output was not planned for.	Printing, Stationery, Photocopying and Binding		400	
		Fuel, Lubricants and Oils		400	
			Wage Rec't:	C	
			Non Wage Rec't:	22,507	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	22,507	
Output: Culture mainstreaming					
Non Standard Outputs:	Contribution for two Cultural festivals and Cultural meetings.			5,000	
	Cuturur meetings.	Travel Inland		624	
			Wage Rec't:	O	
			Non Wage Rec't:	5,624	
			Domestic Dev't	0	
			Donor Dev't	0	
			Total	5,624	

## **Workplan Details**

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

#### 9. Community Based Services

- · · · · · · · · · · · · · · · · · · ·			
Non Standard Outputs:	LG Unconditional grants(current)		55,331
		Wage Rec't:	0
		Non Wage Rec't:	5,815
		Domestic Dev't	49,516
		Donor Dev't	0
		Total	55 331

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	132,155
		Non Wage Rec't:	62,044
		Domestic Dev't	49,516
		Donor Dev't	0
		Total	243,715

#### **Workplan Details**

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
0. Planning				
Function: Local Government Pla	anning Services			
1. Higher LG Services				
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Preparation and submission of Annual	General Staff Salaries		28,02
Ī	Workplans, two LGMSD and two	Allowances		4,55
Si De	PRDP workplans.	Welfare and Entertainment		25
	Supervision and Monitoring of Development Projects in 17 lower local governments and two town councils.	Printing, Stationery, Photocopying and Binding		4,30
	Payment of staff salaries in the	Travel Inland		2,50
	planning office.	Fuel, Lubricants and Oils		1,30
			Wage Rec't:	28,02
			Non Wage Rec't:	12,90
			Domestic Dev't	,
			Donor Dev't	
			Total	40,92
Output: District Planning				
No of minutes of Council	0	Allowances		2,71
meetings with relevant resolutions		Printing, Stationery, Photocopying and Binding		1,50
No of qualified staff in the Unit	3 (Staff paid salaries in the planning unit.)	Travel Inland		1,00
No of Minutes of TPC meetings	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	5,21
			Domestic Dev't	
			Donor Dev't	
Output: Statistical data collecti	on.		Total	5,21
•				
Non Standard Outputs:	Data collection for LoGICS and routing data on Administrative Units.			2,00
		Printing, Stationery, Photocopying and Binding		1,00

Travel Inland

Fuel, Lubricants and Oils

1,000

1,000

5,000

5,000

0

0

Wage Rec't:

Non Wage Rec't:

Domestic Dev't

Donor Dev't **Total** 

<b>Workplan Details</b>				
Planned Outputs (Description at Location) and Activities	nd	Planned Expenditure By Item	UShs 1	Thousand
10. Planning				
Output: Project Formulation				
Non Standard Outputs:	Identification of projects using	Allowances		2,50
Non Standard Outputs.	participatory planning process.	Books, Periodicals and Newspapers		1,00
		Computer Supplies and IT Services		60
		Printing, Stationery, Photocopying and		1,00
		Binding		0.0
		Small Office Equipment		80
		Travel Inland Fuel, Lubricants and Oils		1,61 97
		ruei, Lubricanis ana Otis	Wage Rec't:	91.
			Non Wage Rec't:	8,487
			Domestic Dev't	0,407
			Donor Dev't	(
			Total	8,487
<b>Output: Development Planning</b>				
Non Standard Outputs:	Increased access to safe and clean water, LGMSD funds for Development will be used on construction of Sisiyi Gravity flow scheme to serve sisiyi and simu subcounties under water. Under education LGMSD Development will used of stance pit latrine in samazi primary school in samazi parish and in Bulegeni subcounty.			64,36
	monitoring LGMSD Projects in LLGs and at the District			
	Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office			
	Retooling-Procurement of a Projector for LGMSD activitities at the District and chairs			
	Transfers to CBG,CDD &LLGs			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	64,369
			Donor Dev't	(
			Total	64,369
Output: Operational Planning				
Non Standard Outputs:	procurement of office stationery,	Allowances		1,20
	Procure of small office equipments.  Facilitation for submission of reports	Workshops and Seminars		1,000
	<u> •</u>	Special Meals and Drinks		1,000
		Printing, Stationery, Photocopying and Binding		1,000
		Travel Inland	·	800
			Wage Rec't:	£ 000
			Non Wage Rec't:	5,000

Domestic Dev't

0

## **Workplan Details**

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

## 10. Planning

			Donor Dev't	0
			Total	5,000
Output: Monitoring and Eval	luation of Sector plans			
Non Standard Outputs:	Projects monitored, staffs mentored &	Allowances		1,000
both at the 18LLG and HLG Bulegeni T/C,Bulambuli T/C		Printing, Stationery, Photocopying and Binding		279
	Buginyanya, Masira, Bulaago,	Travel Inland		1,000
	Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bumug	Fuel, Lubricants and Oils		1,000
	bole and Simu			
			Wage Rec't:	0
			Non Wage Rec't:	3,279
			Domestic Dev't	0
			Donor Dev't	0
			Total	3,279
2. Lower Level Services				
Output: Multi sectoral Trans	fers to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		2,580
			Wage Rec't:	0
			Non Wage Rec't:	2,458
			Domestic Dev't	122
			Donor Dev't	0
			Total	2,580

Workplan Details	Wo	rkį	olan	De	tails
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Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
		UShs	Thousand
		Wage Rec't:	28,024
		Non Wage Rec't:	42,340
		Domestic Dev't	64,491
		Donor Dev't	0
		Total	134,855

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

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs T	Thousand
11. Internal Audit				, no usunu
Function: Internal Audit Service	es .			
1. Higher LG Services				
Output: Management of Intern	al Audit Office			
Non Standard Outputs:	Monthly salaries paid by 28th of every month Auditing of 18 LLGS Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bumug bole and Simu			25,102
			Wage Rec't:	25,102
			Non Wage Rec't:	0
			Domestic Dev't	0
			Donor Dev't	0
			Total	25,102
Output: Internal Audit				
Date of submitting	0	Staff Training		2,880
Quaterly Internal Audit		Computer Supplies and IT Services		1,000
Reports  No. of Internal Department  Audits	240 (District and sub-county level in 18 LLGs)	Printing, Stationery, Photocopying and Binding		1,500
Non Standard Outputs:	N/A	Small Office Equipment		308
Tion Standard Surputs		Travel Inland		1,448
			Wage Rec't:	0
			Non Wage Rec't:	7,136
			Domestic Dev't	0
			Donor Dev't	0
			Total	7,136
2. Lower Level Services				
Output: Multi sectoral Transfe	rs to Lower Local Governments			
Non Standard Outputs:		LG Conditional grants(current)		11,386
			Wage Rec't:	0
			Non Wage Rec't:	11,386
			Domestic Dev't	0
			Donor Dev't	0
			Total	11,386

## Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
		Wage Rec't:	25,102
		Non Wage Rec't:	18,522
		Domestic Dev't	0
		Donor Dev't	0
		Total	43,624

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buginyanya	ı	LCIV: Bulambuli		418,415.34
Sector: Agriculture				80,644.08
LG Function: Agricultur	ral Advisory Services			80,644.08
Lower Local Services Output: LLG Advisory LCII: Kirwali	Services (LLS)			80,644.08
Buginyanya S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Sector: Works and T	-			25,427.00
	Irban and Community Access	Roads		25,427.00
	cess Road Maintenance (LLS	5)		1,451.00
LCII: Not Specified  Gibanyi -Gabogi Rd  1.50km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,451.00
Output: District Roads I LCII: Bunatajje	Maintainence (URF)			22,400.00
Buginyanya sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	20,000.00
LCII: Goozi				
Buginyanya - Bumugibole sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,400.00
Output: Multi sectoral T LCII: Goozi	Transfers to Lower Local Go	vernments	8()	1,576.00
Buginyanya		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				259,906.91
LG Function: Pre-Prima	ary and Primary Education			259,906.91
Lower Local Services Output: Primary School LCII: Bumasifwa	ls Services UPE (LLS)			259,906.91
Bumugibole P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,587.01
Gibuzale P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,919.43
LCII: Bunatajje				
Gibuzale P/S		Conditional Grant to	263305 Conditional transfers to Primary	47,196.78
		Primary Education	Salaries	

	sicis to Lower Leve		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Goozi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,945.91
Bumugibole		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Goozi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Kirwali				
Buginyanya P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,610.12
Buginyanya P/S		Conditional Grant to Primary Salaries	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Mayiyi				
Mayiyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,860.51
LCII: Not Specified				
Mayiyi		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Lower Local Services				
Sector: Health	m . M			22,460.36
LG Function: Primary I Capital Purchases	neauncare e			22,460.36
=	ouses construction and rehabilit	ation		17,863.99
Electrical wiring and Plumbing twin staff buginyanya		Conditional Grant to PHC - development	231002 Residential Buildings	17,863.99
Capital Purchases Lower Local Services Output: Basic Healthca LCII: Kirwali	re Services (HCIV-HCII-LLS)			4,596.37
Buginyanya HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Lower Local Services			· · · · · · · ·	
Sector: Water and I				18,800.00
	ter Supply and Sanitation			18,800.00
Capital Purchases Output: Spring protecti LCII: Giduno	ion			2,000.00
Protection of one spring	3	Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction o LCII: Giduno	f piped water supply system			16,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of GFS.		Other Transfers from Central Government	231007 Other	16,800.00
Capital Purchases				
Sector: Social Dev	<del>-</del>			7,077.00
	unity Mobilisation and Empow	verment		7,077.00
Lower Local Services Output: Multi sectora LCII: Bunatajje	al Transfers to Lower Local (	Governments		7,077.00
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,077.00
Lower Local Services	10.1			1 200 00
Sector: Justice, La				1,300.00
LG Function: Local P	olice and Prisons			1,300.00
Lower Local Services Output: Multi sectora LCII: Goozi	al Transfers to Lower Local (	Governments		1,300.00
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,300.00
Lower Local Services				1 000 00
Sector: Public Sec	=			1,000.00
LG Function: Local S	tatutory Bodies			1,000.00
Lower Local Services Output: Multi sectora LCII: Goozi	al Transfers to Lower Local (	Governments		1,000.00
Buginyanya sub coun	ty	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services				1 000 00
Sector: Accountab	-	199. (10)		1,800.00
Lower Local Services	ial Management and Account	ability(LG)		1,800.00
	al Transfers to Lower Local (	Governments		1,800.00
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,800.00
Lower Local Services				
LCIII: Bukhalu		LCIV: Bulambuli		974,967.60
Sector: Agricultur				80,644.08
_	tural Advisory Services			80,644.08
Lower Local Services Output: LLG Advisor LCII: Bukhalu	ry Services (LLS)			80,644.08
Bukhalu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Sector: Works and	d Transport			55,420.56

			•	
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
	Irban and Community Access R	Roads		55,420.56
Lower Local Services Output: Community Ac LCII: Banamujje	cess Road Maintenance (LLS)			2,131.56
Bungokho- Bunamujje Rd 4km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,131.56
Output: District Roads LCII: Bukhalu	Maintainence (URF)		,	47,080.00
Bukhalu sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	40,000.00
LCII: Buyaga Central				
Bukhalu sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,080.00
Output: Multi sectoral 'LCII: Bukhalu	Transfers to Lower Local Gove	ernments		6,209.00
Bukhalu		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
LCII: Simu				
Bukhalu		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,633.00
Lower Local Services				
Sector: Education				739,893.72
	ary and Primary Education			497,977.82
Capital Purchases Output: PRDP-Classroo LCII: Bukhalu	om construction and rehabilita	tion		102,000.00
Construction of 2 classrooms at Nyote Memorial P/s LCII: Buyaga Central		Conditional Grant to SFG-(PRDP)	231007 Other	34,000.00
Construction of 4 classrooms at		Conditional Grant to SFG-(PRDP)	231007 Other	68,000.00
Buwanyanga P/s Output: PRDP-Latrine LCII: Bukhalu	construction and rehabilitation	n		27,733.21
Construction of 5 stance VIP lined latrine at Nyote Memorial P/s		Conditional Grant to SFG-(PRDP)	231007 Other	13,866.50
LCII: Buyaga Central				
Construction of 5 stance VIP lined latrine at Buwanyanga P/s		Conditional Grant to SFG-(PRDP)	231007 Other	13,866.71
Output: PRDP-Provision LCII: Buyaga Central	on of furniture to primary scho	ols		7,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 72 three seater desks Buwanyanga P/s		Conditional Grant to SFG-(PRDP)	231007 Other	7,200.00
Capital Purchases				
Lower Local Services Output: Primary Scho LCII: Bukhalu	ools Services UPE (LLS)			361,044.61
Bukhalu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Nyote Memorial P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,558.55
Nyote P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Wakhanyinyi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Wakhanyunyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,508.66
Bukhalu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,985.39
LCII: Banamujje				
Bunamujje P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,064.06
Bunamujje P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Bunalwele				
Bunalwere P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,399.53
Bunalwere		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Buwanyanga				
Buwanyanga P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,729.96
Buwanyanga P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Buyaga Town Bo	ard		.,	
Buyaga P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,420.96
Buyaga Township P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78

Description	<b>Specific Location</b>	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Lower Local Services  LG Function: Secondary	Education			241,915.90
Capital Purchases Output: Classroom consti	ruction and rehabilitation			148,000.00
Construction of Bukhalu Seed Secodary School		Construction of Secondary Schools	231007 Other	148,000.00
Capital Purchases				
Lower Local Services Output: Secondary Capit LCII: Buwanyanga	ation(USE)(LLS)			93,915.90
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	93,915.90
Lower Local Services				20 500 22
Sector: Health	nalth a ano			28,580.23
LG Function: Primary He Capital Purchases Output: Healthcentre con	astruction and rehabilitation			28,580.23 6,791.45
LCII: Bukhalu				
Retention fee wiring and plumbing Bukhalu Hc III		Conditional Grant to PHC - development	231007 Other	367.45
LCII: Bumusamali				
Electrical Wiring and plumbing twin house Bumageni		Conditional Grant to PHC - development	231007 Other	6,424.00
Capital Purchases				
Lower Local Services Output: Basic Healthcare LCII: Bukhalu	e Services (HCIV-HCII-LLS)			13,788.78
Bukhalu HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.05
LCII: Bumusamali				
Bumageni HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
LCII: Busiu				
Buwakhanywinywi		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
LCII: Buwanyanga				
Buyaga Hc III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Standard Pit Lat LCII: Buwanyanga	trine Construction (LLS.)		•	8,000.00
Buyaga HC III		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,000.00
Lower Local Services		THE - development	grants(capital)	

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Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and H	Environment			40,270.00
LG Function: Rural Wa	ter Supply and Sanitation			40,270.00
Capital Purchases Output: Borehole drillin LCII: Bukhalu	ng and rehabilitation			22,270.00
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	231007 Other	22,270.00
	le drilling and rehabilitation	n		18,000.00
Drilling of one Borehole	e	PRDP	231007 Other	18,000.00
Capital Purchases	•			• • • • • •
Sector: Social Deve	-			2,044.00
	ity Mobilisation and Empow	verment		2,044.00
Lower Local Services Output: Multi sectoral LCII: Bukhalu	Transfers to Lower Local (	Governments		2,044.00
Bukhalu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,044.00
Lower Local Services				27 972 00
Sector: Justice, Law				27,872.00
LG Function: Local Pol	ice and Prisons			27,872.00
Lower Local Services  Output: Multi sectoral  LCII: Bukhalu	Transfers to Lower Local (	Governments		27,872.00
Bukhalu S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	818.00
Bukhalu s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,054.00
Lower Local Services				
Sector: Accountabil	lity			243.00
LG Function: Financial	l Management and Account	tability(LG)		243.00
Lower Local Services  Output: Multi sectoral  LCII: Bukhalu	Transfers to Lower Local (	Governments		243.00
Bukhalu		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	243.00
LCIII: Bulaago		LCIV: Bulambuli		452,254.62
		LCIV. Datamban		80,644.08
Sector: Agriculture LG Function: Agricultu	ral Advisory Corvines			80,644.08
Lower Local Services	iui Aurisoty Setrices			00,044.00
Output: LLG Advisory LCII: Bunasufwa	Services (LLS)			80,644.08
Bulaago S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Page 135				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T	<i>Fransport</i>			46,397.00
LG Function: District, U	rban and Community Access	Roads		46,397.00
Lower Local Services Output: Community Acc LCII: Bagatisa	cess Road Maintenance (LLS	S)		1,781.00
Bulaago - Bumusamali Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,781.00
Output: PRDP-Urban u LCII: Dooba	npaved roads rehabilitation	(other)	units(current)	800.00
Tunyi-Buwokada Rd 2KMs		PRDP	263201 LG Conditional grants(capital)	800.00
Output: District Roads I LCII: Bagatisa	Maintainence (URF)			42,240.00
Bulaago sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	40,000.00
LCII: Tunyi		D. I.D.I.I.	26210216	2 240 00
Bulaago,Buluganya and Bumasobo sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,240.00
Output: Multi sectoral T LCII: Dooba	Transfers to Lower Local Go	overnments		1,576.00
Bulaago		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				255 210 55
Sector: Education	1D ' E1			277,219.75
Lower Local Services	ry and Primary Education			212,242.31
Output: Primary School LCII: Bunasufwa	s Services UPE (LLS)			211,392.31
Bumusamali P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,411.93
LCII: Busiya				
Bulaago P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,062.07
Tunyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,890.66
Bulaago		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Dooba				
Nabiwutulu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumusali P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Nabiwutulu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,240.52
LCII: Tunyi				
Tunyi		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Output: Multi sectoral T LCII: Dooba	Fransfers to Lower Local Gove	ernments		850.00
Bulaago sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	850.00
Lower Local Services  LG Function: Secondary  Lower Local Services	Education			64,977.44
Output: Secondary Capi LCII: Busiya	itation(USE)(LLS)			64,977.44
Bulaago SSS	Bulaago SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,164.67
LCII: Tunyi Tunyi SSS	Tunyi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,812.77
Lower Local Services				2 200 10
Sector: Health				2,298.18
LG Function: Primary H	lealthcare			2,298.18
Lower Local Services Output: Basic Healthcar LCII: Bunasufwa	re Services (HCIV-HCII-LLS)			2,298.18
Bulaago		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
Lower Local Services Sector: Water and E	nninonmant			37,013.61
LG Function: Rural Wat				36,963.61
Capital Purchases	ег зирргу ини запишноп			30,703.01
Output: PRDP-Spring p LCII: Tunyi	rotection			4,000.00
Bulaago		PRDP	231007 Other	4,000.00
Output: Construction of LCII: Bagatisa	piped water supply system			31,163.61
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
Designing of GFS		Other Transfers from Central Government	231007 Other	18,563.61
Capital Purchases Lower Local Services				
	ransfers to Lower Local Gove	ernments		1,800.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulaago sub county	7	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Lower Local Service LG Function: Natur	es ral Resources Management			50,00
Lower Local Service	_			30.00
<b>Output: Multi sect</b> o LCII: Dooba	oral Transfers to Lower Local Go	vernments		50.00
Bulaago sub county	7	Locally Raised Revenues	263102 LG Unconditional grants(current)	50.00
Lower Local Service				2 220 00
Sector: Social D	-			3,220.00
	munity Mobilisation and Empowe	rment		3,220.00
<i>Lower Local Service</i> <b>Output: Multi sect</b> o LCII: Dooba	es Oral Transfers to Lower Local Go	vernments		3,220.00
Bulaago		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,220.00
Lower Local Service	2.5			
Sector: Justice, l	Law and Order			1,116.00
LG Function: Local	l Police and Prisons			1,116.00
<i>Lower Local Service</i> <b>Output: Multi sect</b> o LCII: Dooba	oral Transfers to Lower Local Go	vernments		1,116.00
Bulaago s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	871.00
Bulaago S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	245.00
Lower Local Service				
Sector: Public S	ector Management			1,847.00
LG Function: Local	•			800.00
Lower Local Service Output: Multi secto LCII: Dooba	es oral Transfers to Lower Local Go	vernments		800.00
Bulaago sub county	7	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Lower Local Service <b>LG Function: Loca</b> l	es I Government Planning Services			1,047.00
Lower Local Service <b>Output: Multi sect</b> o LCII: Dooba	es oral Transfers to Lower Local Go	vernments		1,047.00
Bulaago sub county	7	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,047.00
Lower Local Service	?S			
Sector: Account	ability			2,499.00
LG Function: Finar	ncial Management and Accountal	pility(LG)		2,499.00
Lower Local Service	es			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral ' LCII: Dooba	Fransfers to Lower Local Go	vernments		2,499.00
Bulaago		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,499.00
Lower Local Services				
LCIII: Bulambuli	ГС	LCIV: Bulambuli		890,835.66
Sector: Agriculture				109,644.08
LG Function: Agricultur	ral Advisory Services			80,644.08
Lower Local Services Output: LLG Advisory LCII: Adminstration	Services (LLS)			80,644.08
Bulambuli T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services  LG Function: District Pr	roduction Services			29,000.00
Capital Purchases Output: PRDP-Plant cli LCII: Adminstration	nic/mini laboratory construc	tion		4,000.00
Procurement of a Plant clinic Equipments		PRDP	231005 Machinery and Equipment	4,000.00
Output: PRDP-Abattoin LCII: Adminstration	construction and rehabilitat	ion		25,000.00
Construction of Slaughter Slab		PRDP	231007 Other	25,000.00
Capital Purchases				
Sector: Works and T	<del>-</del>			190,895.00
	Irban and Community Access	Roads		190,895.00
Lower Local Services	l roads Maintenance (LLS)			85,156.00
LCII: Adminstration	Toaus Maintenance (LLS)			65,150.00
Bulambuli Town concil		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	85,156.00
Output: District Roads  LCII: Adminstration	Maintainence (URF)			5,120.00
Bulambuli Town council		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,120.00
Output: Multi sectoral T LCII: Adminstration	Transfers to Lower Local Go	vernments		100,619.00
Bulambuli T/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	100,619.00
Lower Local Services				<b>,</b>
Sector: Education				155,776.66
	ary and Primary Education			155,776.66
Lower Local Services Output: Primary School LCII: Butta	ls Services UPE (LLS)			150,064.66

Description Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Muyembe Girls	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,531.77
Muyembe Boys P.S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,942.54
Bungwanyi P/S	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Muyembe Girls P/S	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Muyembe Boys P/S	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Output: Multi sectoral Transfers to Lower Local Gove LCII: Adminstration	ernments		5,712.00
Bulambuli T/C	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Bulambuli T/C	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	5,212.00
Lower Local Services			
Sector: Health			111,114.92
G Function: Primary Healthcare Capital Purchases			111,114.92
Output: Healthcentre construction and rehabilitation CII: Adminstration			54,380.13
Theatre Renovation Muyembe HC IV	Conditional Grant to PHC - development	231007 Other	30,011.10
Auyembe HC IV	Conditional Grant to PHC - development	231007 Other	15,000.00
Mortuary Muyembe HC IV LCII: Not Specified	Conditional Grant to PHC - development	231007 Other	8,346.00
Criple house Muyembe omplition	Conditional Grant to PHC - development	231007 Other	1,023.03
Output: PRDP-Healthcentre construction and rehability.CII: Adminstration	itation		44,007.07
Construction 500 MetresChain Link Fence Muyembe HC IV	Conditional Grant to PHC - development	231007 Other	44,007.07
Capital Purchases			
ower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  .CII: Adminstration			9,192.72
Muyembe HC IV	Conditional Grant to PHC - development	263104 Transfers to other gov't	9,192.72
Output: Multi sectoral Transfers to Lower Local Gove	ernments	units(current)	3,535.00

Description Sp	ecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulambuli T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,535.00
Lower Local Services				
Sector: Water and Envi	ronment			8,932.00
G Function: Rural Water S	upply and Sanitation			7,932.00
Lower Local Services Output: Multi sectoral Tran LCII: Adminstration	sfers to Lower Local G	overnments		7,932.00
Bulambuli T/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,656.00
Bulambuli T/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,276.00
Lower Local Services L <b>G Function: Natural Resou</b>	rces Management			1,000.00
<i>Lower Local Services</i> <b>Output: Multi sectoral Tran</b> LCII: Adminstration	sfers to Lower Local G	overnments		1,000.00
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services				0.255.00
Sector: Social Developn				9,275.00
LG Function: Community M	obuisation and Empowe	erment		9,275.00
<i>Lower Local Services</i> <b>Output: Multi sectoral Tran</b> LCII: Adminstration	sfers to Lower Local G	overnments		9,275.00
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,275.00
Lower Local Services Sector: Justice, Law and	d Ondon			114 964 00
Sector: Justice, Law and LG Function: Local Police a				114,864.00 114,864.00
LO Function. Local Fouce al Lower Local Services	na i risons			114,004.00
Output: Multi sectoral Tran LCII: Adminstration	sfers to Lower Local G	overnments		114,864.00
Bulambuli T/c		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	106,285.00
Bulambuli T/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,579.00
Lower Local Services				
Sector: Public Sector M	•			150,599.00
LG Function: District and Un	rban Administration			130,709.00
Capital Purchases Output: PRDP-Buildings & LCII: Adminstration	Other Structures			33,709.00
Completion of Administration Office Block		PRDP	231001 Non- Residential Buildings	33,709.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Vehicle LCII: Adminstration	s & Other Transport Equip	ment		97,000.00
Procurement of adouble cabin Vehicle		PRDP	231004 Transport Equipment	97,000.00
Capital Purchases  LG Function: Local Sta	atutory Bodies			19,890.00
Lower Local Services Output: Multi sectoral LCII: Adminstration	19,890.00			
Bulambuli T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,890.00
Lower Local Services	<b>7</b> 0.			20 #2# 00
Sector: Accountabil	•			39,735.00
	l Management and Account	ability(LG)		39,549.00
Lower Local Services Output: Multi sectoral LCII: Adminstration	Transfers to Lower Local G	Sovernments		39,549.00
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	39,549.00
Lower Local Services  LG Function: Internal	Audit Services			186.00
Lower Local Services Output: Multi sectoral LCII: Adminstration	186.00			
Bulambuli Town council		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	186.00
Lower Local Services				
LCIII: Bulegeni		LCIV: Bulambuli		262,162.83
Sector: Agriculture				80,644.08
LG Function: Agricultu	ıral Advisory Services			80,644.08
Lower Local Services Output: LLG Advisory LCII: Samazi	Services (LLS)			80,644.08
Bulegeni S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Sector: Works and	Transport			3,981.00
LG Function: District, l	3,981.00			
Lower Local Services Output: Community Ac	ccess Road Maintenance (LI	LS)		1,705.00
Gidoi -Pondo Rd 4.00km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,339.00
Jambula- Bungwanyi Rd 0.80km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	366.00
<b>Output: District Roads</b>	Maintainence (URF)			700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mbigi				
Gimayote- Malama Rd		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	700.00
Output: Multi sectoral Tı LCII: Samazi	ransfers to Lower Local Gov	vernments		1,576.00
Bulegeni		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				1/0 100 75
Sector: Education				160,109.75
LG Function: Pre-Primar Capital Purchases	y ana Primary Laucation			160,109.75
•	ruction and rehabilitation			38,061.68
Construction of two classrooms at mbigi P/S		Conditional Grant to SFG	231007 Other	38,061.68
Output: Latrine construc LCII: Mbigi	tion and rehabilitation			14,000.00
Construction of 5 stance lined latrine at Mbigi P/s		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furn	niture to primary schools			3,600.00
Supply of 36 three seater desks to Mbigi P/s		Conditional Grant to SFG	231007 Other	3,600.00
Capital Purchases Lower Local Services Output: Primary Schools LCII: Muvule	Services UPE (LLS)			104,448.07
Samazi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,137.06
LCII: Samazi				
Mbigi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Mbigi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,917.44
Samazi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Lower Local Services				
Sector: Health				2,077.00
LG Function: Primary He	ealthcare			2,077.00
Lower Local Services Output: Multi sectoral Ti LCII: Samazi	ransfers to Lower Local Gov	vernments		2,077.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulegeni s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,778.00
Bulegeni s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	299.00
Lower Local Services				
Sector: Water and I	Environment			12,750.00
	ater Supply and Sanitation			12,600.00
Capital Purchases  Output: Construction of LCII: Samazi	of piped water supply system			12,600.00
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
	Resources Management			150.00
Lower Local Services Output: Multi sectoral LCII: Samazi	Transfers to Lower Local Gov	vernments		150.00
Bulegeni sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150.00
Lower Local Services				
Sector: Justice, Lav	w and Order			2,002.00
LG Function: Local Po	lice and Prisons			2,002.00
Lower Local Services Output: Multi sectoral LCII: Samazi	Transfers to Lower Local Gov	vernments		2,002.00
Bulegeni S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	314.00
Bulegeni s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,688.00
Lower Local Services				
Sector: Public Sect	or Management			542.00
LG Function: Local Sta	ututory Bodies			542.00
Lower Local Services Output: Multi sectoral LCII: Samazi	542.00			
Bulegeni sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	542.00
Lower Local Services				
Sector: Accountabi	•			57.00
	l Management and Accountabi	lity(LG)		57.00
Lower Local Services Output: Multi sectoral LCII: Samazi	Transfers to Lower Local Gov	vernments		57.00
Bulegeni		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	57.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
LCIII: Bulegeni	ГС	LCIV: Bulambuli		518,996.65
Sector: Works and	d Transport			134,495.00
	, Urban and Community Acce	ess Roads		134,495.00
Lower Local Services	ved roads Maintenance (LLS)	1		61,717.00
LCII: Bulegeni Town		,		01,717.00
Bulegeni Town counc	il	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	61,717.00
Output: Multi sectoral Transfers to Lower Local Governments				72,778.00
LCII: Bulegeni Town Bulegeni T/C	Воага	Roads Rehabilitation	263104 Transfers to	72 778 00
Dulegem 1/C		Grant	other gov't units(current)	72,778.00
Lower Local Services				
Sector: Education				211,317.65
	mary and Primary Education			105,519.39
Lower Local Services  Output: Primary Sch  LCII: Bulegeni Town	ools Services UPE (LLS) Board			105,519.39
Bulegeni P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,756.74
Kamunda P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Kamunda P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,369.08
Bulegeni P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Lower Local Services LG Function: Second	ary Education			105,798.26
LOWER Local Services Output: Secondary C LCII: Northern Ward	apitation(USE)(LLS)			105,798.26
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,798.26
Lower Local Services				
Sector: Health				16,460.00
LG Function: Primar	y Healthcare			16,460.00
LCII: Bulegeni Town	al Transfers to Lower Local ( Board	Governments		16,460.00
Bulegeni T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,060.00
Bulegeni T/C		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	5,400.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service				
Sector: Social D	-			6,623.00
	nunity Mobilisation and Empo	werment		6,623.00
Lower Local Service Output: Multi secto LCII: Bulegeni Town	oral Transfers to Lower Local	Governments		6,623.00
Bulegeni T/C	2011	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,623.00
Lower Local Service Sector: Justice,	**			97,181.00
LG Function: Local				97,181.00
Lower Local Service Output: Multi secto LCII: Bulegeni Town	oral Transfers to Lower Local	Governments		97,181.00
Bulegeni T/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	410.00
Bulegeni T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	96,771.00
Lower Local Service				
Sector: Public S	ector Management			6,366.00
LG Function: Local				6,366.00
Lower Local Service Output: Multi secto LCII: Bulegeni Town	oral Transfers to Lower Local	Governments		6,366.00
Bulegeni T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,366.00
Lower Local Service				
Sector: Account	ability			46,554.00
	ncial Management and Accoun	tability(LG)		35,354.00
Lower Local Service Output: Multi secto LCII: Bulegeni Town	oral Transfers to Lower Local	Governments		35,354.00
Bulegeni T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35,354.00
Lower Local Service  LG Function: Interi	nal Audit Services			11,200.00
Lower Local Service Output: Multi secto LCII: Bulegeni Town	oral Transfers to Lower Local	Governments		11,200.00
Bulegeni Town cou	ncil	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	11,200.00
Lower Local Service	rs .	·		
LCIII: Bulugan	ya	LCIV: Bulambuli		566,364.76
Sector: Agricult	ure			80,644.08
LG Function: Agric	ultural Advisory Services			80,644.08
Lower Local Service	r.s			
Page 146				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
			*	
Output: LLG Advisory LCII: Buluganya	Services (LLS)			80,644.08
Buluganya s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services Sector: Works and	Transport			3,355.00
	Urban and Community Access I	Roads		3,355.00
Lower Local Services Output: Community A LCII: Not Specified	ccess Road Maintenance (LLS	)		1,779.00
Tagalu-Kibaya Rd3.50km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,779.00
Output: Multi sectoral LCII: Buluganya	Transfers to Lower Local Gov	vernments		1,576.00
Buluganya		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				380,546.94
	nary and Primary Education			316,571.08
Capital Purchases Output: Classroom cor LCII: Buluganya	nstruction and rehabilitation			38,983.82
Construction of two classrooms at Namunane P/S		Conditional Grant to SFG	231007 Other	38,983.82
	ruction and rehabilitation			14,000.00
Construction of 5 stance lined latrne at Namunane p/s		Conditional Grant to SFG	231007 Other	14,000.00
<del>-</del>	urniture to primary schools			3,600.00
Supply of 36 three seater desks to Namunane P/s		Conditional Grant to SFG	231007 Other	3,600.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Buluganya	ols Services UPE (LLS)			259,987.26
Namunane P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary	47,196.78
Masugu P.S		Conditional Grant to Primary Education	Salaries 263102 LG Unconditional grants(current)	6,219.09
Masugu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namunane P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,006.82
LCII: Mabugu			-	
Mabugu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,589.01
Mabugu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Soti				
Soti P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Buluganya P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Soti P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,947.90
Buluganya P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,240.52
Lower Local Services <b>LG Function: Second</b>	lary Education			63,975.86
<i>Lower Local Services</i> <b>Output: Secondary C</b> LCII: Buluganya	Capitation(USE)(LLS)			63,975.86
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,975.86
Lower Local Services				01.056.74
Sector: Health	II . 1.1			81,056.74
<b>LG Function: Primar</b> Capital Purchases	y Heatincare			81,056.74
•	rnity ward construction and	l rehabilitation		66,149.95
Buluganya H/C III		Conditional Grant to PHC - development	231001 Non- Residential Buildings	66,149.95
Capital Purchases				
<i>Lower Local Services</i> <b>Output: NGO Basic</b> l LCII: Soti	Healthcare Services (LLS)			2,281.43
Bugudoi HC II		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.43
<b>Output: Basic Health</b> LCII: Buluganya	ncare Services (HCIV-HCII-	·LLS)		4,596.37
Buluganya HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Multi sector LCII: Buluganya	al Transfers to Lower Loca	l Governments	···(·························/	8,029.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buluganya s/c		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,550.00
Buluganya S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,479.00
Lower Local Services				
Sector: Water and				16,600.00
	Water Supply and Sanitation			16,600.00
Capital Purchases Output: Spring prote LCII: Mabugu	ection			4,000.00
Protection of two springs		Other Transfers from Central Government	231007 Other	4,000.00
<b>Output: Constructio</b> n LCII: Buluganya	n of piped water supply system	1		12,600.00
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
Capital Purchases <b>Sector: Justice, L</b>	aw and Ordor			1,020.00
Sector. Justice, L LG Function: Local 1				1,020.00
Lower Local Services	ouce und Prisons			1,020.00
	al Transfers to Lower Local G	covernments		1,020.00
Buluganya S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,020.00
Lower Local Services	. 37			1 551 00
	ctor Management			1,571.00
LG Function: Local S	Statutory Bodies			1,571.00
<i>Lower Local Services</i> <b>Output: Multi sector</b> LCII: Buluganya	al Transfers to Lower Local G	covernments		1,571.00
Buluganya sub count	ty	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,571.00
Lower Local Services				
Sector: Accounta	•			1,571.00
	cial Management and Accounta	ability(LG)		1,571.00
<i>Lower Local Services</i> <b>Output: Multi sector</b> LCII: Buluganya	al Transfers to Lower Local G	covernments		1,571.00
Buluganya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,571.00
Lower Local Services				
LCIII: Bumasob	0	LCIV: Bulambuli		336,093.41
Sector: Agricultu	re			80,644.08
=	ltural Advisory Services			80,644.08
Lower Local Services Output: LLG Adviso	ory Services (LLS)			80,644.08
Page 149				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwokadala				
Bumasobo S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				2.7.11.00
Sector: Works an	nd Transport ct, Urban and Community Acces	aa Doada		3,541.00
Lower Local Services	•	ss Roaas		3,541.00
	Access Road Maintenance (LI	LS)		1,965.00
Mawululu -Bukyabo Rd 3km	)	Other Transfers from Central Government	263104 Transfers to other gov't	1,965.00
Output: Multi sector	ral Transfers to Lower Local G	Fovernments	units(current)	1,576.00
LCII: Bumasobo	Tailbiels to hower hour o	over milenes		1,270.00
Bumasobo		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				222,759.97
LG Function: Pre-Pr Lower Local Services	rimary and Primary Education			206,233.91
	hools Services UPE (LLS)			206,233.91
LCII: Bugimwera	( 2,			, , , , , , , , , , , , , , , , , , , ,
Bugimwera P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,103.24
Bugimwera P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Bushunu				
Mawululu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,715.57
Mawululu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Buwokadala				
Wokadala P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,594.36
Wokadala P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Nazwazwa				
Bunabuso P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,033.60
Bunabuso P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
			Salaries	

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary E	Education			16,526.06
Lower Local Services				
Output: Secondary Capita LCII: Bushunu	tion(USE)(LLS)			16,526.06
	Bumasobo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,526.06
Lower Local Services				< =0 < 2=
Sector: Health				6,596.37
LG Function: Primary Hea	ulthcare			6,596.37
Lower Local Services  Output: Basic Healthcare LCII: Bumasolo	Services (HCIV-HCII-LLS)	1		4,596.37
Bumasobo HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Multi sectoral Tra LCII: Bumasobo	ansfers to Lower Local Gov	ernments		2,000.00
Bumasobo S/c		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services				
Sector: Water and En				16,304.00
LG Function: Rural Water	Supply and Sanitation			16,304.00
Capital Purchases				2 000 00
Output: Spring protection LCII: Nazwazwa				2,000.00
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Output: PRDP-Spring pro LCII: Bugimwera	otection			4,458.00
Bamasobo S/C	Bumasolo Parish	PRDP	231007 Other	4,458.00
Output: Construction of pi LCII: Bumasolo	iped water supply system			8,400.00
Extension of GFS.		Other Transfers from Central Government	231007 Other	8,400.00
Capital Purchases				
Lower Local Services Output: Multi sectoral Tra	ansfers to Lower Local Gov	ernments		1,446.00
LCII: Bumasobo				,
Bumasobo sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,446.00
Lower Local Services				
Sector: Social Develop	oment			1,774.00
LG Function: Community	Mobilisation and Empowern	nent		1,774.00
Lower Local Services				
Output: Multi sectoral Tra LCII: Bumasobo	ansfers to Lower Local Gov	ernments		1,774.00
Bumasobo		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,774.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Lower Local Services Sector: Justice, Law	and Order			2,957.00
LG Function: Local Police	e and Prisons			2,957.00
Lower Local Services Output: Multi sectoral T LCII: Bumasobo	ransfers to Lower Local Go	overnments		2,957.00
Bumasobo S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	757.00
Bumasobo S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,200.00
Lower Local Services				
Sector: Public Sector	•			517.00
LG Function: Local Statu	itory Bodies			517.00
Lower Local Services Output: Multi sectoral T LCII: Bumasobo	ransfers to Lower Local Go	overnments		517.00
Bumasobo sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	517.00
Lower Local Services				1,000,00
Sector: Accountability	•			1,000.00
	Management and Accountal	pility(LG)		1,000.00
Lower Local Services Output: Multi sectoral T LCII: Bumasobo	ransfers to Lower Local Go	vernments		1,000.00
Bumasobo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services				
<b>LCIII: Bumugibole</b>		LCIV: Bulambuli		161,803.24
Sector: Works and Ta	-			1,576.00
	ban and Community Access	Roads		1,576.00
Lower Local Services  Output: Multi sectoral T  LCII: Bumugibole	ransfers to Lower Local Go	overnments		1,576.00
Bumugibole		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				142,346.09
	ry and Primary Education			59,715.82
Capital Purchases Output: Classroom const LCII: Mayiyi	ruction and rehabilitation			38,983.82
Construction of two classrooms at Mayiyi		Conditional Grant to SFG	231007 Other	38,983.82
P/S Output: Latrine construc LCII: Mayiyi	ction and rehabilitation			14,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance VIP lined Latrine at Mayiyi P/s		Conditional Grant to SFG	231007 Other	14,000.00
• •	rniture to primary schools			3,600.00
Supply of 36 three seater desks to Mayiyi P/S		Conditional Grant to SFG	231007 Other	3,600.00
Capital Purchases Lower Local Services Output: Multi sectoral ' LCII: Bumugibole	Transfers to Lower Local Gov	ernments		3,132.00
Bumugibole S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,132.00
Lower Local Services <b>LG Function: Secondar</b>	y Education			82,630.27
Lower Local Services Output: Secondary Cap LCII: Logoli	oitation(USE)(LLS)			82,630.27
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	82,630.27
Lower Local Services				2 201 14
Sector: Health	rr 1.1			2,281.14
LG Function: Primary I	Healthcare			2,281.14
Lower Local Services Output: NGO Basic He LCII: Bumugibole	althcare Services (LLS)			2,281.14
Bumugibole		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.14
Lower Local Services				10 100 00
Sector: Water and E				10,400.00
LG Function: Kurai wa Capital Purchases	ter Supply and Sanitation			10,400.00
Output: Spring protecti LCII: Bumugibole	ion			2,000.00
Protection of one spring	S	Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction o LCII: Bumugibole	f piped water supply system			8,400.00
Extension of GFS.		Other Transfers from Central Government	231007 Other	8,400.00
Capital Purchases	·			1 000 00
Sector: Social Devel	•			1,889.00
<b>LG Function: Commun</b> Lower Local Services	ity Mobilisation and Empowern	není		1,889.00
	Transfers to Lower Local Gov	ernments		1,889.00

Description	Specific Location	Course of E 1	Ermanditare Tt	Allogotics (CL-1000 )
	Specific Education	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumugibole		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,889.00
Lower Local Services				
Sector: Justice, L				1,120.00
LG Function: Local F	Police and Prisons			1,120.00
Lower Local Services Output: Multi sectora LCII: Bumugibole	al Transfers to Lower Local	Governments		1,120.00
Bumugibole S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,120.00
Lower Local Services	-4 Mara =			1.071.00
	ctor Management			1,071.00
LG Function: Local S	Statutory Bodies			1,071.00
<i>Lower Local Services</i> <b>Output: Multi sectora</b> LCII: Bumugibole	al Transfers to Lower Local	Governments		1,071.00
Bumugibole sub coun	aty	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,071.00
Lower Local Services				
Sector: Accountal	•			1,120.00
	ial Management and Accoun	tability(LG)		1,120.00
Lower Local Services Output: Multi sectora LCII: Bumugibole	al Transfers to Lower Local	Governments		1,120.00
D		District Unconditional		1,120.00
Битидіроїе		Grant - Non Wage	Unconditional grants(current)	
_				
Lower Local Services	tye			229,883.82
Lower Local Services LCIII: Bunambu	•	Grant - Non Wage		229,883.82 80,644.08
Bumugibole  Lower Local Services  LCIII: Bunambu  Sector: Agricultur  LG Function: Agricul	•	Grant - Non Wage		
Lower Local Services LCIII: Bunambu Sector: Agricultur LG Function: Agricul Lower Local Services Output: LLG Advisor	re ltural Advisory Services	Grant - Non Wage		80,644.08
Lower Local Services LCIII: Bunambu Sector: Agricultur LG Function: Agricul Lower Local Services Output: LLG Advisor LCII: Buluguya	re ltural Advisory Services	Grant - Non Wage		80,644.08 80,644.08
Lower Local Services LCIII: Bunambu Sector: Agricultur LG Function: Agricul Lower Local Services Output: LLG Advisor LCII: Buluguya Bunambutye S/C	re ltural Advisory Services	Grant - Non Wage  LCIV: Bulambuli  Conditional Grant for	grants(current)  263201 LG Conditional	80,644.08 80,644.08 80,644.08
Lower Local Services LCIII: Bunambu Sector: Agricultur LG Function: Agricul Lower Local Services Output: LLG Advisor LCII: Buluguya Bunambutye S/C Lower Local Services	re ltural Advisory Services ry Services (LLS)	Grant - Non Wage  LCIV: Bulambuli  Conditional Grant for	grants(current)  263201 LG Conditional	80,644.08 80,644.08 80,644.08
Lower Local Services LCIII: Bunambu Sector: Agricultur LG Function: Agricul Lower Local Services Output: LLG Advisor LCII: Buluguya Bunambutye S/C Lower Local Services Sector: Works and	re ltural Advisory Services ry Services (LLS)	Grant - Non Wage  LCIV: Bulambuli  Conditional Grant for NAADS	grants(current)  263201 LG Conditional	80,644.08 80,644.08 80,644.08 14,198.06
Lower Local Services LCIII: Bunambu Sector: Agricultur LG Function: Agricult Lower Local Services Output: LLG Advisor LCII: Buluguya Bunambutye S/C Lower Local Services Sector: Works and LG Function: District Lower Local Services	re  Itural Advisory Services  ry Services (LLS)  d Transport  t, Urban and Community Acc	Grant - Non Wage  LCIV: Bulambuli  Conditional Grant for NAADS  ess Roads	grants(current)  263201 LG Conditional	80,644.08 80,644.08 80,644.08 80,644.08 14,198.06
Lower Local Services LCIII: Bunambu Sector: Agricultur LG Function: Agricult Lower Local Services Output: LLG Advisor LCII: Buluguya Bunambutye S/C Lower Local Services Sector: Works and LG Function: District Lower Local Services Output: Community	re ltural Advisory Services ry Services (LLS) d Transport	Grant - Non Wage  LCIV: Bulambuli  Conditional Grant for NAADS  ess Roads	grants(current)  263201 LG Conditional	80,644.08 80,644.08 80,644.08 14,198.06
Lower Local Services LCIII: Bunambu Sector: Agricultur LG Function: Agricult Lower Local Services Output: LLG Advisor LCII: Buluguya Bunambutye S/C Lower Local Services Sector: Works and LG Function: District Lower Local Services Output: Community LCII: Buwebele Buwerebe -	re  Itural Advisory Services  ry Services (LLS)  d Transport t, Urban and Community Acc  Access Road Maintenance (I	Conditional Grant for NAADS  Conditional Grant for NAADS  Conditional Grant for NAADS	grants(current)  263201 LG Conditional grants(capital)  263104 Transfers to	80,644.08 80,644.08 80,644.08 80,644.08 14,198.06
Lower Local Services LCIII: Bunambu Sector: Agricultur LG Function: Agricult Lower Local Services Output: LLG Advisor LCII: Buluguya Bunambutye S/C Lower Local Services Sector: Works and LG Function: District Lower Local Services	re  Itural Advisory Services  ry Services (LLS)  d Transport t, Urban and Community Acc  Access Road Maintenance (I	Conditional Grant for NAADS  ess Roads  LLS)	grants(current)  263201 LG Conditional grants(capital)	80,644.08 80,644.08 80,644.08 80,644.08 14,198.00 14,198.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunambuty Greek River Rd 5Kms		PRDP	263201 LG Conditional grants(capital)	9,200.00
Output: District Roads I LCII: Buluguya	Maintainence (URF)			2,000.00
Bunambutye sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,000.00
Output: Multi sectoral T LCII: Buluguya	Fransfers to Lower Local Gove	ernments		1,576.00
Bunambutye		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services Sector: Education				101 944 10
	ry and Primary Education			101,866.19 101,866.19
Lower Local Services	. y unu 11 mui y Luucuion			101,000.15
Output: Primary School LCII: Bumufuni	s Services UPE (LLS)			101,866.19
Tabakonyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,455.09
Tabakonyi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Buwebele				
Atari P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,017.53
Atari P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Lower Local Services				( 004 55
Sector: Health LG Function: Primary H	Ioalthoaro			6,894.55 6,894.55
Lower Local Services	eauncare			0,074.33
	re Services (HCIV-HCII-LLS)			6,894.55
Bunambutye HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
LCII: Buwebele				
Atari HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
Lower Local Services	······			10 000 00
Sector: Water and E	nvironment er Supply and Sanitation			18,000.00 18,000.00
Capital Purchases	ы эпррту ини эшпишион			10,000.00
Output: Borehole drillin LCII: Buwebele	g and rehabilitation			18,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of one borehole	·.	Other Transfers from Central Government	231007 Other	18,000.00
Capital Purchases	14			2 120 0
Sector: Social Devel	-	nant		3,138.00
LG Function: Commun. Lower Local Services	ity Mobilisation and Empowern	neni		3,138.00
	Transfers to Lower Local Gov	ernments		3,138.00
Bunambutye		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,138.00
Lower Local Services				
Sector: Justice, Law				3,043.00
LG Function: Local Pol	ice and Prisons			3,043.00
Lower Local Services Output: Multi sectoral ' LCII: Buluguya	Transfers to Lower Local Gov	ernments		3,043.00
Bunambutye S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,443.00
Bunambutye S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
Lower Local Services	n Managamant			2 100 0
Sector: Public Sector LG Function: Local Sta	•			2,100.00 2,100.00
Lower Local Services	iutory Boutes			2,100.00
	Transfers to Lower Local Gov	ernments		2,100.00
Bunambutye sub county	y	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,100.00
LCIII: Bwikhonge		LCIV: Bulambuli		222 205 62
		LCIV: Butambuti		222,395.62
Sector: Agriculture	141'			80,644.08
LG Function: Agricultu Lower Local Services	rai Aavisory Services			80,644.08
Output: LLG Advisory LCII: Bwikhonge	Services (LLS)			80,644.08
Bwikhonge S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Sector: Works and I	-			2,982.00
	Irban and Community Access I	Roads		2,982.00
Lower Local Services	cess Road Maintenance (LLS)			1,406.00
Output: Community Ac	(225)			
	(222)	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,406.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwikhonge				
Bwikhonge		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services Sector: Education				105,053.36
	ary and Primary Education			105,053.36
Lower Local Services Output: Primary School LCII: Bulumera	ls Services UPE (LLS)			105,053.36
Bwikhonge P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,010.18
Bwikhonge P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Buwekanda				
Buyaka P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Buyaka P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,649.61
Lower Local Services				
Sector: Health				2,698.18
LG Function: Primary H	Healthcare			2,698.18
Lower Local Services  Output: Basic Healthca: LCII: Bwikhonge	re Services (HCIV-HCII-LLS)			2,298.18
Bwikhonge HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
Output: Multi sectoral T LCII: Bwikhonge	Transfers to Lower Local Gove	ernments		400.00
Bwikhonge s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Lower Local Services				***
Sector: Water and E				22,360.00
	ter Supply and Sanitation			22,030.00
Capital Purchases  Output: Borehole drillin  LCII: Bwikhonge	ng and rehabilitation			21,530.00
Drillng of one borehole and Rehabilitaton of one borehole		Other Transfers from Central Government	231007 Other	21,530.00
Capital Purchases				
Lower Local Services Output: Multi sectoral T LCII: Bwikhonge	Transfers to Lower Local Gove	ernments		500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwikhonge S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
	al Resources Management			330.00
Lower Local Services Output: Multi sector LCII: Bwikhonge	ral Transfers to Lower Local (	Governments		330.00
Bwikhonge		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	330.00
Lower Local Services				2 270 00
Sector: Social De	-			3,379.00
	unity Mobilisation and Empor	werment		3,379.00
Lower Local Services Output: Multi sector LCII: Bwikhonge	ral Transfers to Lower Local	Governments		3,379.00
Bwikhonge		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,379.00
Lower Local Services				
Sector: Justice, L				2,340.00
LG Function: Local				2,340.00
Lower Local Services Output: Multi sector LCII: Bwikhonge	ral Transfers to Lower Local (	Governments		2,340.00
Bwikhongwe S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	968.00
Bwikhonge S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,372.00
Lower Local Services				
	ctor Management			1,759.00
LG Function: Local	•			1,759.00
Lower Local Services Output: Multi sector LCII: Bwikhonge	ral Transfers to Lower Local (	Governments		1,759.00
Bwikhonge sub coun	nty	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,759.00
Lower Local Services <b>Sector: Accounta</b>				1,180.00
	cial Management and Accoun	tability(LG)		1,180.00
Lower Local Services	=			1,180.00
		District Unconditional	263102 LG	1,180.00
Bwikhonge		Grant - Non Wage	Unconditional grants(current)	1,180.00
	1			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kamu		LCIV: Bulambuli		53,656.00
Sector: Works an	nd Transport			1,576.00
LG Function: Distric	ct, Urban and Community Acce	ss Roads		1,576.00
Lower Local Services Output: Multi secto LCII: Kamu	s ral Transfers to Lower Local (	Governments		1,576.00
Kamu		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				7 ( 7 00
Sector: Educatio				1,665.00
	rimary and Primary Education			1,665.00
Lower Local Services Output: Multi secto LCII: Kamu	s ral Transfers to Lower Local (	Governments		1,665.00
Kamu S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,565.00
Kamu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services				
Sector: Water an				250.00
	al Resources Management			250.00
Lower Local Services Output: Multi secto LCII: Kamu	ral Transfers to Lower Local (	Governments		250.00
Kamu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Lower Local Services				
Sector: Social De	-			4,119.00
	nunity Mobilisation and Empow	verment		4,119.00
Lower Local Services Output: Multi secto LCII: Kamu	s ral Transfers to Lower Local (	Governments		4,119.00
Kamu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	4,119.00
Lower Local Services				22 (0( 00
Sector: Justice, I				33,686.00
LG Function: Local Lower Local Services				33,686.00
	ral Transfers to Lower Local (	Governments		33,686.00
kamu S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,806.00
Kamu S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	29,880.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Sector: Public Secto	or Management			8,880.00
LG Function: Local Sta	tutory Bodies			8,880.00
Lower Local Services Output: Multi sectoral LCII: Kamu	Transfers to Lower Local	Governments		8,880.00
Kamu sub county		District Unconditional	263102 I G	8,880.00
Kamu sub County		Grant - Non Wage	Unconditional grants(current)	0,000.00
Lower Local Services <b>Sector: Accountabi</b> l	lity			3,480.00
LG Function: Financial	l Management and Accoun	tability(LG)		3,480.00
Lower Local Services  Output: Multi sectoral  LCII: Kamu	Transfers to Lower Local	Governments		3,480.00
Kamu		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,480.00
LCIII: Lusha		LCIV: Bulambuli		206,940.03
		LCIV. Butantouti		80,644.08
Sector: Agriculture LG Function: Agricultu				80,644.08
Lower Local Services Output: LLG Advisory LCII: Lusha	Services (LLS)			80,644.08
Lusha S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Sector: Works and	<del>-</del>			3,548.00
	Urban and Community Acc	ess Roads		3,548.00
Lower Local Services  Output: Community Ac LCII: Lusha	ccess Road Maintenance (L	LLS)		1,972.00
Nambako - Sobezi Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,972.00
Output: Multi sectoral LCII: Lusha T/C	Transfers to Lower Local	Governments		1,576.00
Lusha		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				103,569.59
	ary and Primary Education	:		103,569.59
Lower Local Services Output: Primary School LCII: Jewa	ols Services UPE (LLS)			103,569.59
Bumwambu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,055.03

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumwambu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Lusha				
Bunabude P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Bunabude P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,120.99
Lower Local Services				
Sector: Health				4,596.37
LG Function: Primary He	althcare			4,596.37
Lower Local Services Output: Basic Healthcare LCII: Bumwambu	Services (HCIV-HCII-LLS)			4,596.37
Bumwambu		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Lower Local Services				40.400.00
Sector: Water and En				10,200.00
LG Function: Rural Water	r Supply and Sanitation			10,200.00
Capital Purchases Output: Spring protection LCII: Lusha T/C	1			6,000.00
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
LCII: Not Specified				
P		Other Transfers from Central Government	231007 Other	4,000.00
Output: Construction of p LCII: Lusha	oiped water supply system			4,200.00
Extension of GFS.		Other Transfers from Central Government	231007 Other	4,200.00
Capital Purchases				2 (02 00
Sector: Social Develo	•	4		3,682.00
LG Function: Community Lower Local Services	Mobilisation and Empowern	neni		3,682.00
	ransfers to Lower Local Gov	ernments		3,682.00
Lusha		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,682.00
Lower Local Services Sector: Justice, Law a	and Order			700.00
LG Function: Local Police				700.00
Lower Local Services	. unu 1 1 130113			700.00
	ransfers to Lower Local Gov	ernments		700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lusha S/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Lower Local Services				
LCIII: Masira		LCIV: Bulambuli		311,602.21
Sector: Agriculture				80,644.08
•	tural Advisory Services			80,644.08
Lower Local Services  Output: LLG Advisor  LCII: Kikobero	y Services (LLS)			80,644.08
Masira S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services	· —			<b></b>
Sector: Works and	•			6,716.00
	Urban and Community Acce	ss Roads		6,716.00
<i>Lower Local Services</i> <b>Output: Community A</b> LCII: Kikobero	Access Road Maintenance (L	LS)		1,740.00
Gabugoto -Kifundi Rd 2.50km	1	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,740.00
Output: Multi sectoral LCII: Bufumbo	l Transfers to Lower Local (	Governments		4,976.00
Masira		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,976.00
Lower Local Services				100 550 05
Sector: Education	1D			188,559.07
	nary and Primary Education			156,776.56
<i>Lower Local Services</i> <b>Output: Primary Scho</b> LCII: Bufumbo	ools Services UPE (LLS)			156,776.56
Womunga P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Womunga P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,210.37
Masira P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Gabugoto				
Gabugoto P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
		Conditional Grant to	263102 LG	3,583.65
Gabugoto P.S		Primary Education	Unconditional grants(current)	

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Masira P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,392.18
Lower Local Services  LG Function: Secondary	Education			31,782.52
Lower Local Services Output: Secondary Capit LCII: Kikobero	ration(USE)(LLS)			31,782.52
Masira SSS	Masira SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,782.52
Lower Local Services				
Sector: Health				5,957.37
LG Function: Primary He	ealthcare			5,957.37
Lower Local Services Output: Basic Healthcare LCII: Kikobero	e Services (HCIV-HCII-LLS)			4,596.37
Masira HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Multi sectoral To LCII: Bufumbo	ransfers to Lower Local Gove	ernments	umes(current)	1,361.00
Masira S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	681.00
LCII: Mbigi				
Masira S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	680.00
Lower Local Services	•			27.100.77
Sector: Water and En				26,108.69
LG Function: Rural Wate	r Supply and Sanitation			26,008.69
Capital Purchases  Output: Spring protection LCII: Malungi	n			6,000.00
Protection of three springs	Gabugoto Parish	Other Transfers from Central Government	231007 Other	6,000.00
Output: PRDP-Construct LCII: Gabugoto	tion of piped water supply sys	stem		20,008.69
Construction of masira GFS		PRDP	231007 Other	20,008.69
Capital Purchases <b>LG Function: Natural Re</b> s	sources Management			100.00
Lower Local Services Output: Multi sectoral To LCII: Kikobero	ransfers to Lower Local Gove	ernments		100.00
Masira sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services				
Sector: Justice, Law	and Order			2,597.00
LG Function: Local Polic	e and Prisons			2,597.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral T LCII: Bufumbo	Transfers to Lower Local Gove	ernments		2,597.00
Masira S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Masira S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,897.00
Lower Local Services				
Sector: Public Secto				1,020.00
LG Function: Local Stat	utory Bodies			770.00
Lower Local Services Output: Multi sectoral T LCII: Bufumbo	Fransfers to Lower Local Gove	ernments		770.00
Masira sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	770.00
	ernment Planning Services			250.00
Lower Local Services	Fransfers to Lower Local Gove	ornmonts		250.00
LCII: Bufumbo	Transfers to Lower Local Gove			
Masira subcounty		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	250.00
Lower Local Services		LCIV. D. ll.:		107 000 (1
LCIII: Muyembe		LCIV: Bulambuli		187,898.61
Sector: Agriculture	. 1 A 1 ' G '			80,644.08
LG Function: Agricultur Lower Local Services	at Aavisory Services			80,644.08
Output: LLG Advisory LCII: Bungwanyi	Services (LLS)			80,644.08
Muyembe S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Sector: Works and T	•			3,361.00
*	rban and Community Access H	Roads		3,361.00
Lower Local Services Output: Community Acc LCII: Bulako	cess Road Maintenance (LLS)			1,785.00
Bumasikye- Namiti - Samazi Rd 2.90km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,145.00
LCII: Bungwanyi				
Muyembe -Jambura Rd 1 km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	640.00
Output: Multi sectoral T LCII: Bumugoya	Fransfers to Lower Local Gove	ernments		1,576.00
Muyembe		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				(0.(27.5)
Sector: Education	1D'			68,637.53
<b>LG Function: Pre-Prime</b> Lower Local Services	ary and Primary Education			5,215.67
Output: Primary School LCII: Bungwanyi	ls Services UPE (LLS)			4,815.67
Bungwanyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,815.67
Output: Multi sectoral ' LCII: Bungwanyi	Transfers to Lower Local Gov	ernments	<i>8</i>	400.00
Muyembe Sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Lower Local Services				
LG Function: Secondary	y Education			63,421.87
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			63,421.87
Muyembe High School	Muyembe High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,421.87
Lower Local Services				
Sector: Health				80.00
LG Function: Primary H	Healthcare			80.00
Lower Local Services Output: Multi sectoral T LCII: Bungwanyi	Fransfers to Lower Local Gov	rernments		80.00
Muyembe S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	80.00
Lower Local Services				
Sector: Water and E				26,880.00
	ter Supply and Sanitation			26,880.00
Capital Purchases  Output: Borehole drillin  LCII: Bungwanyi	ng and rehabilitation			7,950.00
Rehabilitation of two boreholes.	Bulako Parish	Other Transfers from Central Government	231007 Other	7,950.00
<b>Output: PRDP-Borehol</b> LCII: Buyaka	e drilling and rehabilitation			18,000.00
Drilling of one Borehole		PRDP	231007 Other	18,000.00
Capital Purchases				
Lower Local Services	Promofero Ac T T			020.00
Output: Multi sectoral i LCII: Bungwanyi	Transfers to Lower Local Gov	rernments		930.00
Muyembe S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	930.00
Lower Local Services	,			2 120 01
Sector: Social Devel	topment			3,428.00

Description	~			
	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Communit Lower Local Services	ty Mobilisation and Empow	verment		3,428.00
Output: Multi sectoral T LCII: Buwagogo	Transfers to Lower Local (	Governments		3,428.00
Muyembe		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,428.00
Lower Local Services				7.040.00
Sector: Justice, Law				1,860.00
LG Function: Local Poli	ce and Prisons			1,860.00
Lower Local Services Output: Multi-sectoral T	Fransfers to Lower Local (	<sup>N</sup> ovornmonts		1 860 00
LCII: Bungwanyi	ransiers to Lower Local (	30veriments		1,860.00
Muyembe S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,860.00
Lower Local Services				1 527 00
Sector: Public Sector	1,537.00			
LG Function: Local State	utory Bodies			1,537.00
Lower Local Services Output: Multi sectoral T	Fransfers to Lower Local (	Fovernments		1,537.00
LCII: Bumugoya		, o , o :		2,007.00
Muyembe sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,537.00
Lower Local Services	_			
Sector: Accountabili	•			1,471.00
	Management and Account	ability(LG)		1,471.00
Lower Local Services Output: Multi sectoral T LCII: Bungwanyi	Transfers to Lower Local (	Governments		1,471.00
Muyembe  Lower Local Services		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,471.00
LCIII: Nabbongo		LCIV: Bulambuli		343,510.73
Sector: Works and T	Transport	ECIT. Butantout		10,684.00
	runsport rban and Community Acce	ss Roads		10,684.00
Lower Local Services	тоин ини Соттиниу Ассе	ss Roaus		10,004.00
	cess Road Maintenance (L	LS)		1,608.00
Bumasokho-Buwakooli Rd 3km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,608.00
Output: District Roads M LCII: Bunangaka	Maintainence (URF)			5,600.00
			263102 LG	5,600.00
Nabongo sub county		Roads Rehabilitation Grant	Unconditional grants(current)	3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabbongo				
Nabongo		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,476.00
Lower Local Services				205 505 50
Sector: Education				295,785.73
	ary and Primary Education			159,763.91
Lower Local Services Output: Primary Schoo LCII: Bufumbula	ls Services UPE (LLS)			158,163.91
Buwasyeba P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Buwasheba P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,790.88
LCII: Bumasokho				
Bunangaka P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,097.57
Bunangaka P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Nabbongo				
Nabbongo P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,685.11
Nabbongo P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Output: Multi sectoral '	Transfers to Lower Local G	Governments		1,600.00
Nabbongo S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,600.00
Lower Local Services  LG Function: Secondary	y Education			136,021.82
Lower Local Services Output: Secondary Cap LCII: Not Specified	itation(USE)(LLS)			136,021.82
Nabbongo SSS	Nabbongo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	66,730.21
LCII: Nabbongo				
Buyaka Parents SSS	Buyaka Parents SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,291.61
Lower Local Services				2 200 00
Sector: Health	7 14			3,200.00
LG Function: Primary I	<i>lealthcare</i>			3,200.00
Lower Local Services Output: Multi sectoral ' LCII: Nabbongo	Transfers to Lower Local G	Governments		3,200.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Nabbongo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.00
Lower Local Services				22 105 00
Sector: Water and I				23,195.00
	ater Supply and Sanitation			22,250.00
Capital Purchases Output: Borehole drilli LCII: Bunangaka	ing and rehabilitation			22,250.00
Driliing of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	231007 Other	22,250.00
	Resources Management			945.00
Lower Local Services Output: Multi sectoral LCII: Nabbongo	Transfers to Lower Local G	Governments		945.00
Nabongo sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	945.00
Lower Local Services				
Sector: Social Deve	-			2,688.00
	nity Mobilisation and Empow	verment		2,688.00
Lower Local Services Output: Multi sectoral LCII: Nabbongo	Transfers to Lower Local G	Sovernments		2,688.00
Nabbongo		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,688.00
Lower Local Services				
Sector: Justice, La	w and Order			6,193.00
LG Function: Local Po	lice and Prisons			6,193.00
Lower Local Services Output: Multi sectoral LCII: Nabbongo	Transfers to Lower Local G	Sovernments		6,193.00
Nabbongo S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	701.00
Nabbongo S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,492.00
Lower Local Services				
Sector: Accountabi	lity			1,765.00
LG Function: Financia	l Management and Account	ability(LG)		1,765.00
Lower Local Services Output: Multi sectoral LCII: Nabbongo	Transfers to Lower Local G	Governments		1,765.00
Nabbongo		District Unconditional Grant - Non Wage	263102 LG Unconditional	1,765.00
			grants(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Namisuni	i	LCIV: Bulambuli	į	334,589.63
Sector: Works an	d Transport			32,251.97
LG Function: Distric	t, Urban and Community Access I	Roads		32,251.97
Lower Local Services Output: Community LCII: Gamatimbei	Access Road Maintenance (LLS)	)		1,374.00
Kibanda -Gamamtib Rd 4km	ei	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,374.00
Output: District Roa LCII: Nambekye	ds Maintainence (URF)		,	29,301.97
Namisuni sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,508.00
LCII: Namisuni				
Namisuni sub county	7	Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	24,913.97
Namisuni - Sisiyi Sul	b	Roads Rehabilitation	263102 LG	1,880.00
county		Grant	Unconditional grants(current)	
Output: Multi sector LCII: Namisuni	al Transfers to Lower Local Gov	ernments		1,576.00
Namisuni		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				255 221 05
Sector: Education				257,321.07
Capital Purchases	imary and Primary Education			257,321.07
•	construction and rehabilitation			38,061.68
Construction of Two classrooms at Namist P/S.		Conditional Grant to SFG	231007 Other	38,061.68
	struction and rehabilitation			14,000.00
Construction of 5 stance VIP lined latr at Namisuni P/s	ine	Conditional Grant to SFG	231007 Other	14,000.00
	furniture to primary schools			3,600.00
Supply of 36 three seater desks to Namisuni P/s		Conditional Grant to SFG	231007 Other	3,600.00
Capital Purchases Lower Local Services Output: Primary Sch LCII: Gamatimbei	nools Services UPE (LLS)			201,659.39

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamatimbeyi P/S	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Gamatimbeyi P.S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,228.43
LCII: Nambekye			
Namisuni P.S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,328.22
Nabekye P.S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,653.29
Nambekye P/S	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Namisuni P/S	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Namudongo			
Namudongo P/S	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Namudongo P.S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,662.32
Lower Local Services Sector: Health			8,519.37
LG Function: Primary Healthcare			8,519.37
Lower Local Services Output: Basic Healthcare Services (HCIV-HCII-LL LCII: Gamatimbei	S)		4,596.37
Gamatimbei HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Multi sectoral Transfers to Lower Local Go LCII: Namisuni	overnments		3,923.00
Namisuni s/c	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,923.00
Lower Local Services			22 551 22
Sector: Water and Environment			32,551.22
LG Function: Rural Water Supply and Sanitation Capital Purchases			32,551.22
Output: PRDP-Spring protection LCII: Namudongo			4,000.00
Namisuni S/C Lusaso Parish	PRDP	231007 Other	4,000.00
<b>Output: Construction of piped water supply system</b> LCII: Namisuni			28,551.22
Extension of GFS.	Other Transfers from Central Government	231007 Other	12,600.00
Rehabilitation of GFS	Other Transfers from	231007 Other	15,951.22

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Capital Purchases Sector: Social De	evelopment			490.00
LG Function: Comm	unity Mobilisation and Empow	verment		490.00
Lower Local Services Output: Multi sector LCII: Namisuni	ral Transfers to Lower Local (	Governments		490.00
Namisuni		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	490.00
Lower Local Services	•			1 (22 00
Sector: Justice, 1				1,623.00
LG Function: Local				1,623.00
Lower Local Services  Output: Multi sector  LCII: Namisuni	ral Transfers to Lower Local (	Governments		1,623.00
Namisuni S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	916.00
Namisuni S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	707.00
Lower Local Services				<b>707.00</b>
	ector Management			781.00
LG Function: Local				781.00
Lower Local Services Output: Multi sector LCII: Namisuni	ral Transfers to Lower Local (	Governments		781.00
Namisuni sub count	y	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	781.00
Lower Local Services				
Sector: Accounta	•			1,052.00
	cial Management and Account	ability(LG)		1,052.00
Courput: Multi sector LCII: Namisuni	ral Transfers to Lower Local (	Governments		1,052.00
Namisuni		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,052.00
Lower Local Services	S	ICW D 1 1 1.		112.007.01
LCIII: Simu	1	LCIV: Bulambuli		113,906.81
Sector: Works an	•			3,281.00
	ct, Urban and Community Acce	ess Roads		3,281.00
Lower Local Services Output: Community LCII: Simu	y Access Road Maintenance (L.	LS)		1,705.00
Namwenje - Nakidik	00	Other Transfers from	263104 Transfers to	1,705.00
Rd 2km		Central Government	other gov't units(current)	
Output: Multi sector LCII: Simu	ral Transfers to Lower Local (	Governments		1,576.00

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Simu		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				102,628.81
LG Function: Pre-Primar	y and Primary Education			102,628.81
Lower Local Services Output: Primary Schools LCII: Bukibologoto	Services UPE (LLS)			100,778.81
Bukibologoto P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,506.98
Bukibologoto P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Simu				
Simu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,878.26
Simu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
=	ansfers to Lower Local Go	overnments		1,850.00
LCII: Simu				
Simu S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,850.00
Lower Local Services	•			2 000 00
Sector: Water and En				2,000.00
<b>LG Function: Rural Wate</b> Capital Purchases	r Supply and Sanitation			2,000.00
Capuat Furchases <b>Output: Spring protectio</b> LCII: Simu	1			2,000.00
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Capital Purchases <b>Sector: Social Develo</b>	nm ant			888.00
•	pment Mobilisation and Empowe	orm on t		888.00
LO Function. Communuy Lower Local Services	Modusanda ana Empowe	ımem		000.00
	ansfers to Lower Local Go	overnments		888.00
Simu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	888.00
Lower Local Services <b>Sector: Justice, Law (</b>	and Order			4,709.00
Secior: Justice, Law o LG Function: Local Polic				4,709.00 4,709.00
L <b>G Function: Locat Fouc</b> Lower Local Services	c unu 1 i istiis			4,709.00
	cansfers to Lower Local Go	overnments		4,709.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Simu S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,709.00
Lower Local Service				400.00
	ector Management			400.00 400.00
<b>LG Function: Local</b> Lower Local Service				400.00
	s ral Transfers to Lower Local G	overnments		400.00
Simu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Lower Local Service	s			
LCIII: Sisiyi		LCIV: Bulambuli		370,796.64
Sector: Agriculti	ure			80,644.08
LG Function: Agric	ultural Advisory Services			80,644.08
Lower Local Service				
Output: LLG Advis LCII: Mabono	ory Services (LLS)			80,644.08
Sisiyi S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Service				
Sector: Works at	=			9,639.00
	ct, Urban and Community Acces	ss Roads		9,639.00
Lower Local Service.  Output: Community  LCII: Not Specified	s y Access Road Maintenance (LI	LS)		1,233.00
Gimayote - Marama Rd 1.75km	à	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,233.00
Output: District Ro LCII: Bumugusha	ads Maintainence (URF)			6,830.00
Sisiyi sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,470.00
LCII: Gibuzale				
Sisiyi sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	1,040.00
LCII: Kibanda				
Sisiyi- Bulaago		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	3,320.00
Output: Multi secto LCII: Bumugusha	ral Transfers to Lower Local G	overnments		1,576.00
Sisiyi		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Service				
Sector: Educatio	n			230,094.78
LG Function: Pre-P	rimary and Primary Education			208,333.77

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary School LCII: Bumugusha	ools Services UPE (LLS)			207,583.77
Luzzi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,078.14
Bumugusha P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Bumugusha P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,174.56
Luzzi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Gibuzale			262205 G 1111 1	47.104.70
Bugwa P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Bugwa P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,097.88
LCII: Mabono				
Bumwindeki P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Bumwidyeki P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,446.06
Output: Multi sectora LCII: Bumugusha	l Transfers to Lower Local	Governments		750.00
Sisiyi sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Sisiyi S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	500.00
Lower Local Services  LG Function: Seconda	ry Education			21,761.00
Lower Local Services Output: Secondary Ca LCII: Not Specified	apitation(USE)(LLS)			21,761.00
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,761.00
Lower Local Services Sector: Health				22 100 70
Sector: Heattn LG Function: Primary	Healthcare			33,408.79 33,408.79
Capital Purchases	11eauncure			33,400.79
-	nouses construction and reha	abilitation		15,135.99

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Electrical wiring and plumbing twin staff house Bumugusha.		Conditional Grant to PHC - development	231002 Residential Buildings	15,135.99
Capital Purchases				
Lower Local Services <b>Output: NGO Basic Hea</b> LCII: Luzzi	althcare Services (LLS)			2,281.43
Tunyi HC II		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.43
Output: Basic Healthcan LCII: Bumugusha	re Services (HCIV-HCII-LLS)			4,596.37
Bumugusha		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Standard Pit La LCII: Bumugusha	atrine Construction (LLS.)			8,000.00
Bumugusha HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,000.00
=	Transfers to Lower Local Gove	ernments		3,395.00
LCII: Bumugusha		LONGO (F	2/22011 G G 1111 1	2.465.00
Sisiyi s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,465.00
Sisiyi s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	930.00
Lower Local Services			·	
Sector: Water and E	Environment			4,000.00
	ter Supply and Sanitation			4,000.00
Capital Purchases  Output: Spring protectic  LCII: Gibuzale	on			4,000.00
Protection of two springs	Mabono Parish	Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases				1 (17 00
Sector: Social Devel	•			1,617.00
LG Function: Communi Lower Local Services	ty Mobilisation and Empowerm	ieni		1,617.00
	Transfers to Lower Local Gove	ernments		1,617.00
sisiyi		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,617.00
Lower Local Services				
Sector: Justice, Law				2,743.00
LG Function: Local Poli	ce and Prisons			2,743.00
Lower Local Services Output: Multi sectoral T LCII: Bumugusha	Transfers to Lower Local Gove	ernments		2,743.00
Sisiyi S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	319.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sisiyi S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,424.00
Lower Local Services				
Sector: Public Se	ctor Management			3,786.00
LG Function: Local S	Statutory Bodies			2,503.00
<i>Lower Local Services</i> <b>Output: Multi sector</b> LCII: Bumugusha	al Transfers to Lower Local Go	vernments		2,503.00
Sisiyi sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,503.00
Lower Local Services <b>LG Function: Local (</b>	Government Planning Services			1,283.00
<i>Lower Local Services</i> <b>Output: Multi sector</b> LCII: Bumugusha	al Transfers to Lower Local Go	vernments		1,283.00
Sisiyi sub county		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,283.00
Lower Local Services	L:1:4.			1 9 ( 1 0 0
Sector: Accounta	•	'P' (I.C.)		4,864.00
	cial Management and Accountab	nuty(LG)		4,864.00
Lower Local Services <b>Dutput: Multi sector</b> LCII: Bumugusha	al Transfers to Lower Local Go	vernments		4,864.00
Sisiyi		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,864.00
Lower Local Services  I CIII. Rumugib	olo	ICW: Rumugibal	l <sub>a</sub>	1 729 00
LCIII: Bumugib		LCIV: Bumugibol	e e	1,738.00
Sector: Works an	-	n 1		1,738.00
	t, Urban and Community Access	Koads		1,738.00
Lower Local Services Output: Community LCII: Not Specified	Access Road Maintenance (LLS	8)		1,738.00
Buginyanya- Bumugibole		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,738.00
Lower Local Services				
LCIII: Not Speci	fied	LCIV: Not Specifi	ied	24,200.00
Sector: Water and	d Environment			24,200.00
	Water Supply and Sanitation			24,200.00
Capital Purchases Output: Specialised I LCII: Not Specified	Machinery and Equipment			24,200.00
Not Specified		Not Specified	231005 Machinery and Equipment	24,200.00
Capital Purchases				
LCIII: Simu		LCIV: Simu		64,691.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works	and Transport			64,691.00
LG Function: Dist	rict, Urban and Community Acce	ess Roads		64,691.00
Lower Local Service Output: PRDP-Ur LCII: Not Specified	ban unpaved roads rehabilitatio	on (other)		64,691.00
Bukibologoto Longonoti Road 2. KMs	.5	PRDP	263201 LG Conditiona grants(capital)	al 64,691.00

Lower Local Services

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buginyanya	ı	LCIV: Bulambuli		418,415.34
Sector: Agriculture				80,644.08
LG Function: Agricultur	ral Advisory Services			80,644.08
Lower Local Services Output: LLG Advisory LCII: Kirwali	Services (LLS)			80,644.08
Buginyanya S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Sector: Works and T	-			25,427.00
	Irban and Community Access	Roads		25,427.00
	cess Road Maintenance (LLS	5)		1,451.00
LCII: Not Specified  Gibanyi -Gabogi Rd  1.50km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,451.00
Output: District Roads I LCII: Bunatajje	Maintainence (URF)			22,400.00
Buginyanya sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	20,000.00
LCII: Goozi				
Buginyanya - Bumugibole sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,400.00
Output: Multi sectoral T LCII: Goozi	Transfers to Lower Local Go	vernments	8()	1,576.00
Buginyanya		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				259,906.91
LG Function: Pre-Prima	ary and Primary Education			259,906.91
Lower Local Services Output: Primary School LCII: Bumasifwa	ls Services UPE (LLS)			259,906.91
Bumugibole P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,587.01
Gibuzale P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,919.43
LCII: Bunatajje				
Gibuzale P/S		Conditional Grant to	263305 Conditional transfers to Primary	47,196.78
		Primary Education	Salaries	

	sicis to Lower Leve		-	•
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Goozi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,945.91
Bumugibole		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Goozi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Kirwali				
Buginyanya P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,610.12
Buginyanya P/S		Conditional Grant to Primary Salaries	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Mayiyi				
Mayiyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,860.51
LCII: Not Specified				
Mayiyi		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Lower Local Services				
Sector: Health	m . M			22,460.36
LG Function: Primary I Capital Purchases	neauncare e			22,460.36
=	ouses construction and rehabilit	ation		17,863.99
Electrical wiring and Plumbing twin staff buginyanya		Conditional Grant to PHC - development	231002 Residential Buildings	17,863.99
Capital Purchases Lower Local Services Output: Basic Healthca LCII: Kirwali	re Services (HCIV-HCII-LLS)			4,596.37
Buginyanya HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Lower Local Services			· · · · · · · ·	
Sector: Water and I				18,800.00
	ter Supply and Sanitation			18,800.00
Capital Purchases Output: Spring protecti LCII: Giduno	ion			2,000.00
Protection of one spring	3	Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction o LCII: Giduno	f piped water supply system			16,800.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of GFS.		Other Transfers from Central Government	231007 Other	16,800.00
Capital Purchases				
Sector: Social Dev	-			7,077.00
	unity Mobilisation and Empov	verment		7,077.00
Lower Local Services  Output: Multi sectora  LCII: Bunatajje	al Transfers to Lower Local (	Governments		7,077.00
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,077.00
Lower Local Services	10.1			1 200 00
Sector: Justice, La				1,300.00
LG Function: Local P	olice and Prisons			1,300.00
Lower Local Services Output: Multi sectora LCII: Goozi	al Transfers to Lower Local (	Governments		1,300.00
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,300.00
Lower Local Services				
Sector: Public Sec	<del>-</del>			1,000.00
LG Function: Local S	tatutory Bodies			1,000.00
Lower Local Services Output: Multi sectora LCII: Goozi	al Transfers to Lower Local (	Governments		1,000.00
Buginyanya sub coun	ty	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services	. 1714			1 000 00
Sector: Accountab	•			1,800.00
Lower Local Services	ial Management and Account	aviiiy(LG)		1,800.00
	al Transfers to Lower Local (	Governments		1,800.00
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,800.00
Lower Local Services		1001 5 1 1 1		0=407= 70
LCIII: Bukhalu		LCIV: Bulambuli		974,967.60
Sector: Agricultur				80,644.08
	tural Advisory Services			80,644.08
Courput: LLG Advisor LCII: Bukhalu	ry Services (LLS)			80,644.08
Bukhalu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Sector: Works and	l Transport			55,420.56

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, U	rban and Community Access R	coads		55,420.56
•	cess Road Maintenance (LLS)			2,131.56
LCII: Banamujje Bungokho- Bunamujje Rd 4km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	2,131.56
Output: District Roads I	Maintainence (URF)		umis(current)	47,080.00
Bukhalu sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	40,000.00
LCII: Buyaga Central  Bukhalu sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	7,080.00
Output: Multi sectoral T LCII: Bukhalu	Fransfers to Lower Local Gove	ernments	grants(current)	6,209.00
Bukhalu		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
LCII: Simu Bukhalu		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	4,633.00
Lower Local Services				720 002 72
Sector: Education LG Function: Pre-Prima	ury and Primary Education			739,893.72 497,977.82
Capital Purchases Output: PRDP-Classroo LCII: Bukhalu	om construction and rehabilitat	tion		102,000.00
Construction of 2 classrooms at Nyote Memorial P/s LCII: Buyaga Central		Conditional Grant to SFG-(PRDP)	231007 Other	34,000.00
Construction of 4 classrooms at		Conditional Grant to SFG-(PRDP)	231007 Other	68,000.00
Buwanyanga P/s Output: PRDP-Latrine LCII: Bukhalu	construction and rehabilitation	1		27,733.21
Construction of 5 stance VIP lined latrine at Nyote Memorial P/s LCII: Buyaga Central		Conditional Grant to SFG-(PRDP)	231007 Other	13,866.50
Construction of 5 stance VIP lined latrine at Buwanyanga P/s		Conditional Grant to SFG-(PRDP)	231007 Other	13,866.71
	n of furniture to primary schoo	ols		7,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 72 three seater desks Buwanyanga P/s Capital Purchases Lower Local Services		Conditional Grant to SFG-(PRDP)	231007 Other	7,200.00
Output: Primary Schools LCII: Bukhalu	s Services UPE (LLS)			361,044.61
Bukhalu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Nyote Memorial P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,558.55
Nyote P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Wakhanyinyi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Wakhanyunyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,508.66
Bukhalu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,985.39
LCII: Banamujje				
Bunamujje P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,064.06
Bunamujje P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Bunalwele				
Bunalwere P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,399.53
Bunalwere		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Buwanyanga				
Buwanyanga P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,729.96
Buwanyanga P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Buyaga Town Board	d			
Buyaga P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,420.96
Buyaga Township P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LG Function: Secondary	Education			241,915.90
Capital Purchases Output: Classroom cons LCII: Bukhalu	struction and rehabilitation			148,000.00
Construction of Bukhalu Seed Secodary School		Construction of Secondary Schools	231007 Other	148,000.00
Capital Purchases				
Courput: Secondary Capital LCII: Buwanyanga	itation(USE)(LLS)			93,915.90
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	93,915.90
Lower Local Services Sector: Health				28,580.23
LG Function: Primary H	Iealthcare			28,580.23
Capital Purchases  Output: Healthcentre co LCII: Bukhalu	onstruction and rehabilitation			6,791.45
Retention fee wiring and plumbing Bukhalu Hc III		Conditional Grant to PHC - development	231007 Other	367.45
LCII: Bumusamali				
Electrical Wiring and plumbing twin house Bumageni		Conditional Grant to PHC - development	231007 Other	6,424.00
Capital Purchases Lower Local Services				
Output: Basic Healthcan LCII: Bukhalu	re Services (HCIV-HCII-LLS)			13,788.78
Bukhalu HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.05
LCII: Bumusamali				
Bumageni HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
LCII: Busiu				
Buwakhanywinywi		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
LCII: Buwanyanga				
Buyaga Hc III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
	atrine Construction (LLS.)			8,000.00
LCII: Buwanyanga Buyaga HC III		Conditional Grant to	263201 LG Conditional	8,000.00
Lower Local Services		PHC - development	grants(capital)	

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Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and H	Environment			40,270.00
LG Function: Rural Wa	ter Supply and Sanitation			40,270.00
Capital Purchases				
Output: Borehole drilling LCII: Bukhalu	ng and rehabilitation			22,270.00
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	231007 Other	22,270.00
	le drilling and rehabilitation	n		18,000.00
Drilling of one Borehole	e	PRDP	231007 Other	18,000.00
Capital Purchases				
Sector: Social Deve	lopment			2,044.00
LG Function: Commun	ity Mobilisation and Empov	verment		2,044.00
Lower Local Services				
Output: Multi sectoral 'LCII: Bukhalu	Transfers to Lower Local (	Governments		2,044.00
Bukhalu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,044.00
Lower Local Services	10.1			27.072.00
Sector: Justice, Law				27,872.00
LG Function: Local Pol	ice and Prisons			27,872.00
Lower Local Services  Output: Multi sectoral  LCII: Bukhalu	Transfers to Lower Local (	Governments		27,872.00
Bukhalu S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	818.00
Bukhalu s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	27,054.00
Lower Local Services				
Sector: Accountabil	lity			243.00
LG Function: Financial	l Management and Account	tability(LG)		243.00
Lower Local Services  Output: Multi sectoral  LCII: Bukhalu	Transfers to Lower Local (	Governments		243.00
Bukhalu		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	243.00
Lower Local Services				452.254.62
LCIII: Bulaago		LCIV: Bulambuli		452,254.62
Sector: Agriculture				80,644.08
LG Function: Agricultu	ral Advisory Services			80,644.08
Lower Local Services Output: LLG Advisory LCII: Bunasufwa	Services (LLS)			80,644.08
Bulaago S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services		20 0	6)	
Page 184				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and T	<i>Fransport</i>			46,397.00
LG Function: District, U	rban and Community Access	Roads		46,397.00
Lower Local Services Output: Community Acc LCII: Bagatisa	cess Road Maintenance (LLS	S)		1,781.00
Bulaago - Bumusamali Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,781.00
Output: PRDP-Urban u LCII: Dooba	npaved roads rehabilitation	(other)	units(current)	800.00
Tunyi-Buwokada Rd 2KMs		PRDP	263201 LG Conditional grants(capital)	800.00
Output: District Roads I LCII: Bagatisa	Maintainence (URF)			42,240.00
Bulaago sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	40,000.00
LCII: Tunyi		D. I.D.I.I.	26210216	2 240 00
Bulaago,Buluganya and Bumasobo sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,240.00
Output: Multi sectoral T LCII: Dooba	Transfers to Lower Local Go	overnments		1,576.00
Bulaago		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				255 210 55
Sector: Education	1D ' E1			277,219.75
Lower Local Services	ry and Primary Education			212,242.31
Output: Primary School LCII: Bunasufwa	s Services UPE (LLS)			211,392.31
Bumusamali P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,411.93
LCII: Busiya				
Bulaago P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,062.07
Tunyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,890.66
Bulaago		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Dooba				
Nabiwutulu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumusali P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Nabiwutulu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,240.52
LCII: Tunyi				
Tunyi		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Output: Multi sectora LCII: Dooba	l Transfers to Lower Local Gov	ernments		850.00
Bulaago sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	850.00
Lower Local Services LG Function: Secondo	ary Education			64,977.44
Lower Local Services Output: Secondary Ca LCII: Busiya	apitation(USE)(LLS)			64,977.44
Bulaago SSS	Bulaago SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	25,164.67
LCII: Tunyi				
Tunyi SSS	Tunyi SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	39,812.77
Lower Local Services Sector: Health				2,298.18
LG Function: Primary	, Healthcare			2,298.18
Lower Local Services	. 1104441104110			2,2,5,110
Output: Basic Healtho LCII: Bunasufwa	care Services (HCIV-HCII-LLS)	1		2,298.18
Bulaago		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
Lower Local Services Sector: Water and	Environment			37,013.61
	Vater Supply and Sanitation			36,963.61
Capital Purchases Output: PRDP-Spring LCII: Tunyi				4,000.00
Bulaago		PRDP	231007 Other	4,000.00
=	of piped water supply system			31,163.61
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
Designing of GFS		Other Transfers from Central Government	231007 Other	18,563.61
Capital Purchases				
Lower Local Services Output: Multi sectora LCII: Bagatisa	l Transfers to Lower Local Gov	ernments		1,800.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulaago sub county	7	LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
Lower Local Service LG Function: Natur	es ral Resources Management			50,00
Lower Local Service	_			30.00
<b>Output: Multi sect</b> o LCII: Dooba	oral Transfers to Lower Local Go	vernments		50.00
Bulaago sub county	7	Locally Raised Revenues	263102 LG Unconditional grants(current)	50.00
Lower Local Service				2 220 00
Sector: Social D	-			3,220.00
	munity Mobilisation and Empowe	rment		3,220.00
<i>Lower Local Service</i> <b>Output: Multi sect</b> o LCII: Dooba	es Oral Transfers to Lower Local Go	vernments		3,220.00
Bulaago		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,220.00
Lower Local Service	2.5			
Sector: Justice, l	Law and Order			1,116.00
LG Function: Local	l Police and Prisons			1,116.00
<i>Lower Local Service</i> <b>Output: Multi sect</b> o LCII: Dooba	oral Transfers to Lower Local Go	vernments		1,116.00
Bulaago s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	871.00
Bulaago S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	245.00
Lower Local Service				
Sector: Public S	ector Management			1,847.00
LG Function: Local	•			800.00
Lower Local Service Output: Multi secto LCII: Dooba	es oral Transfers to Lower Local Go	vernments		800.00
Bulaago sub county	7	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
Lower Local Service <b>LG Function: Loca</b> l	es I Government Planning Services			1,047.00
Lower Local Service <b>Output: Multi sect</b> o LCII: Dooba	es oral Transfers to Lower Local Go	vernments		1,047.00
Bulaago sub county	7	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,047.00
Lower Local Service	?S			
Sector: Account	ability			2,499.00
LG Function: Finar	ncial Management and Accountal	pility(LG)		2,499.00
Lower Local Service	es			

Description S	pecific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Tra LCII: Dooba	nsfers to Lower Local Go	vernments		2,499.00
Bulaago		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,499.00
Lower Local Services				
LCIII: Bulambuli TC		LCIV: Bulambuli		890,835.66
Sector: Agriculture				109,644.08
LG Function: Agricultural	Advisory Services			80,644.08
Lower Local Services Output: LLG Advisory Ser LCII: Adminstration	vices (LLS)			80,644.08
Bulambuli T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services  LG Function: District Produ  Capital Purphases	uction Services			29,000.00
Capital Purchases  Output: PRDP-Plant clinical LCII: Adminstration	mini laboratory construc	tion		4,000.00
Procurement of a Plant clinic Equipments		PRDP	231005 Machinery and Equipment	4,000.00
Output: PRDP-Abattoir co. LCII: Adminstration	nstruction and rehabilita	tion		25,000.00
Construction of Slaughter Slab		PRDP	231007 Other	25,000.00
Capital Purchases				100 007 00
Sector: Works and Tra	-	D 1		190,895.00
LG Function: District, Urba Lower Local Services	n ana Communuy Access	Koaas		190,895.00
Output: Urban unpaved rou LCII: Adminstration	ads Maintenance (LLS)			85,156.00
Bulambuli Town concil		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	85,156.00
Output: District Roads Ma LCII: Adminstration	intainence (URF)			5,120.00
Bulambuli Town council		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,120.00
Output: Multi sectoral Tra LCII: Adminstration	nsfers to Lower Local Go	vernments	grans(carrent)	100,619.00
Bulambuli T/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	100,619.00
Lower Local Services				1 ** ** * * * * *
Sector: Education				155,776.66
LG Function: Pre-Primary of Lower Local Services				155,776.66
<b>Output: Primary Schools S</b> LCII: Butta	ervices UPE (LLS)			150,064.66

Description Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Muyembe Girls	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,531.77
Muyembe Boys P.S	Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,942.54
Bungwanyi P/S	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Muyembe Girls P/S	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Muyembe Boys P/S	Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Output: Multi sectoral Transfers to Lower Local Gove LCII: Adminstration	ernments		5,712.00
Bulambuli T/C	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	500.00
Bulambuli T/C	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	5,212.00
Lower Local Services			
Sector: Health			111,114.92
G Function: Primary Healthcare Capital Purchases			111,114.92
Output: Healthcentre construction and rehabilitation CII: Adminstration			54,380.13
Theatre Renovation Muyembe HC IV	Conditional Grant to PHC - development	231007 Other	30,011.10
Auyembe HC IV	Conditional Grant to PHC - development	231007 Other	15,000.00
Mortuary Muyembe HC IV LCII: Not Specified	Conditional Grant to PHC - development	231007 Other	8,346.00
Criple house Muyembe omplition	Conditional Grant to PHC - development	231007 Other	1,023.03
Output: PRDP-Healthcentre construction and rehability.CII: Adminstration	itation		44,007.07
Construction 500 MetresChain Link Fence Muyembe HC IV	Conditional Grant to PHC - development	231007 Other	44,007.07
Capital Purchases			
ower Local Services  Output: Basic Healthcare Services (HCIV-HCII-LLS)  .CII: Adminstration			9,192.72
Muyembe HC IV	Conditional Grant to PHC - development	263104 Transfers to other gov't	9,192.72
Output: Multi sectoral Transfers to Lower Local Gove	ernments	units(current)	3,535.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulambuli T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,535.00
Lower Local Services				
Sector: Water an	d Environment			8,932.00
LG Function: Rural	Water Supply and Sanitation			7,932.00
Lower Local Services				
Output: Multi sector LCII: Adminstration	ral Transfers to Lower Local G	overnments		7,932.00
Bulambuli T/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,656.00
Bulambuli T/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	3,276.00
Lower Local Services LG Function: Natur	s al Resources Management			1,000.00
Lower Local Services				
Output: Multi sector LCII: Adminstration	ral Transfers to Lower Local G	overnments		1,000.00
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services	S			
Sector: Social De	evelopment			9,275.00
LG Function: Comm	unity Mobilisation and Empowe	erment		9,275.00
Lower Local Services	S			
Output: Multi sector LCII: Adminstration	ral Transfers to Lower Local G	overnments		9,275.00
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,275.00
Lower Local Services				
Sector: Justice, 1				114,864.00
LG Function: Local				114,864.00
Lower Local Services Output: Multi sector LCII: Administration	s ral Transfers to Lower Local G	overnments		114,864.00
Bulambuli T/c		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	106,285.00
Bulambuli T/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	8,579.00
Lower Local Services	S			
Sector: Public Se	ector Management			150,599.00
LG Function: Distric	ct and Urban Administration			130,709.00
Capital Purchases Output: PRDP-Buil LCII: Adminstration	dings & Other Structures			33,709.00
Completion of Administration Offi Block	ce	PRDP	231001 Non- Residential Buildings	33,709.00
Page 190				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Vehicle LCII: Adminstration	es & Other Transport Equip	ment		97,000.00
Procurement of adouble cabin Vehicle		PRDP	231004 Transport Equipment	97,000.00
Capital Purchases  LG Function: Local Sta	atutory Bodies			19,890.00
Lower Local Services Output: Multi sectoral LCII: Adminstration	Transfers to Lower Local G	overnments		19,890.00
Bulambuli T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,890.00
Lower Local Services	77.			20 525 00
Sector: Accountabi	•	1.11. (7.6)		39,735.00
	l Management and Accounta	ibility(LG)		39,549.00
Lower Local Services Output: Multi sectoral LCII: Adminstration	Transfers to Lower Local G	overnments		39,549.00
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	39,549.00
Lower Local Services  LG Function: Internal	Audit Services			186.00
Lower Local Services Output: Multi sectoral LCII: Adminstration	Transfers to Lower Local G	overnments		186.00
Bulambuli Town council		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	186.00
Lower Local Services				
LCIII: Bulegeni		LCIV: Bulambuli		262,162.83
Sector: Agriculture				80,644.08
LG Function: Agriculti	ural Advisory Services			80,644.08
Lower Local Services Output: LLG Advisory LCII: Samazi	y Services (LLS)			80,644.08
Bulegeni S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Sector: Works and	Transport			3,981.00
LG Function: District,	Urban and Community Acces	ss Roads		3,981.00
Lower Local Services Output: Community A LCII: Samazi	ccess Road Maintenance (LI	LS)		1,705.00
Gidoi -Pondo Rd 4.00km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,339.00
Jambula- Bungwanyi Rd 0.80km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	366.00
Output: District Roads	Maintainence (URF)		()	700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mbigi				
Gimayote- Malama Rd		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	700.00
Output: Multi sectoral Tra LCII: Samazi	ansfers to Lower Local Gov	vernments		1,576.00
Bulegeni		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				1/0 100 75
Sector: Education	In' El d'			160,109.75
LG Function: Pre-Primary Capital Purchases	ana Primary Eaucation			160,109.75
Output: Classroom constr LCII: Mbigi	uction and rehabilitation			38,061.68
Construction of two classrooms at mbigi P/S		Conditional Grant to SFG	231007 Other	38,061.68
Output: Latrine construct LCII: Mbigi	ion and rehabilitation			14,000.00
Construction of 5 stance lined latrine at Mbigi P/s		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furni LCII: Mbigi	iture to primary schools			3,600.00
Supply of 36 three seater desks to Mbigi P/s		Conditional Grant to SFG	231007 Other	3,600.00
Capital Purchases Lower Local Services Output: Primary Schools 8 LCII: Muvule	Services UPE (LLS)			104,448.07
Samazi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,137.06
LCII: Samazi				
Mbigi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Mbigi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,917.44
Samazi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Lower Local Services				
Sector: Health	1.1			2,077.00
LG Function: Primary Hea	althcare			2,077.00
Lower Local Services  Output: Multi sectoral Tr.  LCII: Samazi	ansfers to Lower Local Gov	vernments		2,077.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulegeni s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,778.00
Bulegeni s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	299.00
Lower Local Services				
Sector: Water and I	Environment			12,750.00
	ater Supply and Sanitation			12,600.00
Capital Purchases  Output: Construction o  LCII: Samazi	of piped water supply system			12,600.00
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
	Resources Management			150.00
Lower Local Services Output: Multi sectoral LCII: Samazi	Transfers to Lower Local Gov	vernments		150.00
Bulegeni sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150.00
Lower Local Services				
Sector: Justice, Lav	w and Order			2,002.00
LG Function: Local Po	lice and Prisons			2,002.00
Lower Local Services Output: Multi sectoral LCII: Samazi	Transfers to Lower Local Gov	vernments		2,002.00
Bulegeni S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	314.00
Bulegeni s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,688.00
Lower Local Services				
Sector: Public Sect	or Management			542.00
LG Function: Local Sta	ututory Bodies			542.00
Lower Local Services Output: Multi sectoral LCII: Samazi	Transfers to Lower Local Gov	vernments		542.00
Bulegeni sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	542.00
Lower Local Services				
Sector: Accountabi	•			57.00
	l Management and Accountabi	lity(LG)		57.00
Lower Local Services Output: Multi sectoral LCII: Samazi	Transfers to Lower Local Gov	vernments		57.00
Bulegeni		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	57.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services LCIII: Bulegeni To	C	LCIV: Bulambuli		518,996.65
Sector: Works and		ECIV. Butamoun		134,495.00
	Urban and Community Access	s Roads		134,495.00
Lower Local Services	crount una community raccoss	. 110 wws		10 1,150.00
	ed roads Maintenance (LLS) oard			61,717.00
Bulegeni Town council	l	Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	61,717.00
Output: Multi sectoral LCII: Bulegeni Town Be	<b>Transfers to Lower Local Go</b> oard	overnments		72,778.00
Bulegeni T/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	72,778.00
Lower Local Services				A11.01= /=
Sector: Education				211,317.65
	nary and Primary Education			105,519.39
Lower Local Services Output: Primary School LCII: Bulegeni Town Be	ols Services UPE (LLS)			105,519.39
Bulegeni P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,756.74
Kamunda P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Kamunda P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,369.08
Bulegeni P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Lower Local Services  LG Function: Secondar	ry Education			105,798.26
Call: Northern Ward	pitation(USE)(LLS)			105,798.26
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,798.26
Lower Local Services				
Sector: Health				16,460.00
LG Function: Primary Lower Local Services	Healthcare			16,460.00
	Transfers to Lower Local Go	overnments		16,460.00
Bulegeni T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	11,060.00
Bulegeni T/C		Transfer of Urban Unconditional Grant - Wage	263104 Transfers to other gov't units(current)	5,400.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Service				( (22 0(
Sector: Social D	-			6,623.00
	nunity Mobilisation and Empo	werment		6,623.00
Lower Local Service.  Output: Multi secto  LCII: Bulegeni Town	oral Transfers to Lower Local	Governments		6,623.00
Bulegeni T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,623.00
Lower Local Service, Sector: Justice, 1				97,181.00
LG Function: Local				97,181.00
Lower Local Service				77,101.00
	oral Transfers to Lower Local	Governments		97,181.00
Bulegeni T/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	410.00
Bulegeni T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	96,771.00
Lower Local Service				
	ector Management			6,366.00
LG Function: Local				6,366.00
Lower Local Service.  Output: Multi secto  LCII: Bulegeni Town	oral Transfers to Lower Local	Governments		6,366.00
Bulegeni T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,366.00
Lower Local Service				
Sector: Account	•			46,554.00
	ncial Management and Accoun	tability(LG)		35,354.00
Lower Local Service.  Output: Multi secto  LCII: Bulegeni Town	oral Transfers to Lower Local	Governments		35,354.00
Bulegeni T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35,354.00
Lower Local Service  LG Function: Interr				11,200.00
Lower Local Service. Output: Multi secto LCII: Bulegeni Town	oral Transfers to Lower Local	Governments		11,200.00
Bulegeni Town cour	ncil	District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	11,200.00
Lower Local Service				
LCIII: Bulugan	•	LCIV: Bulambuli		566,364.76
Sector: Agriculti				80,644.08
	ultural Advisory Services			80,644.08
Lower Local Service	S			
Page 195				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Se LCII: Buluganya	rvices (LLS)			80,644.0
Buluganya s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Sector: Works and Tro	-			3,355.00
	an and Community Access I	Roads		3,355.00
Lower Local Services Output: Community Acces LCII: Not Specified	ss Road Maintenance (LLS)	)		1,779.00
Tagalu-Kibaya Rd3.50km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,779.00
Output: Multi sectoral Tra LCII: Buluganya	ansfers to Lower Local Gov	ernments		1,576.00
Buluganya		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				380,546.94
LG Function: Pre-Primary	and Primary Education			316,571.08
Capital Purchases  Output: Classroom constru LCII: Buluganya	uction and rehabilitation			38,983.82
Construction of two classrooms at Namunane P/S		Conditional Grant to SFG	231007 Other	38,983.82
Output: Latrine constructi LCII: Buluganya	ion and rehabilitation			14,000.00
Construction of 5 stance lined latrne at Namunane p/s		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furni LCII: Buluganya	ture to primary schools			3,600.00
Supply of 36 three seater desks to Namunane P/s		Conditional Grant to SFG	231007 Other	3,600.00
Capital Purchases				
Lower Local Services Output: Primary Schools S LCII: Buluganya	Services UPE (LLS)			259,987.20
Namunane P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Masugu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,219.09
Masugu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namunane P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,006.82
LCII: Mabugu			-	
Mabugu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,589.01
Mabugu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Soti				
Soti P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Buluganya P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Soti P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,947.90
Buluganya P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,240.52
Lower Local Services <b>LG Function: Second</b>	lary Education			63,975.86
<i>Lower Local Services</i> <b>Output: Secondary C</b> LCII: Buluganya	Capitation(USE)(LLS)			63,975.86
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,975.86
Lower Local Services				01.056.74
Sector: Health	II . 1.1			81,056.74
<b>LG Function: Primar</b> Capital Purchases	y Heatincare			81,056.74
•	rnity ward construction and	l rehabilitation		66,149.95
Buluganya H/C III		Conditional Grant to PHC - development	231001 Non- Residential Buildings	66,149.95
Capital Purchases				
<i>Lower Local Services</i> <b>Output: NGO Basic</b> l LCII: Soti	Healthcare Services (LLS)			2,281.43
Bugudoi HC II		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.43
<b>Output: Basic Health</b> LCII: Buluganya	ncare Services (HCIV-HCII-	·LLS)		4,596.37
Buluganya HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Multi sector LCII: Buluganya	al Transfers to Lower Loca	l Governments	···(·························/	8,029.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Buluganya s/c		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,550.00
Buluganya S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,479.00
Lower Local Services				
Sector: Water and				16,600.00
	Water Supply and Sanitation			16,600.00
Capital Purchases Output: Spring prote LCII: Mabugu	ection			4,000.00
Protection of two springs		Other Transfers from Central Government	231007 Other	4,000.00
<b>Output: Constructio</b> n LCII: Buluganya	n of piped water supply system	1		12,600.00
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
Capital Purchases <b>Sector: Justice, L</b>	aw and Ordor			1,020.00
Sector. Justice, L LG Function: Local 1				1,020.00
Lower Local Services	ouce und Prisons			1,020.00
	al Transfers to Lower Local G	overnments		1,020.00
Buluganya S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,020.00
Lower Local Services	. 37			1 551 00
	ctor Management			1,571.00
LG Function: Local S	Statutory Bodies			1,571.00
<i>Lower Local Services</i> <b>Output: Multi sector</b> LCII: Buluganya	al Transfers to Lower Local G	overnments		1,571.00
Buluganya sub count	ty	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,571.00
Lower Local Services	v 174.			7.77.00
Sector: Accounta	•	1.11. (7.6)		1,571.00
	cial Management and Accounta	ability(LG)		1,571.00
<i>Lower Local Services</i> <b>Output: Multi sector</b> LCII: Buluganya	al Transfers to Lower Local G	overnments		1,571.00
Buluganya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,571.00
Lower Local Services				
LCIII: Bumasob		LCIV: Bulambuli		336,093.41
Sector: Agricultu				80,644.08
=	ltural Advisory Services			80,644.08
Lower Local Services Output: LLG Adviso	ory Services (LLS)			80,644.08
Page 198				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwokadala				
Bumasobo S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				2.7.11.00
Sector: Works an	nd Transport ct, Urban and Community Acces	aa Doada		3,541.00
Lower Local Services	•	ss Roaas		3,541.00
	Access Road Maintenance (LI	LS)		1,965.00
Mawululu -Bukyabo Rd 3km	)	Other Transfers from Central Government	263104 Transfers to other gov't	1,965.00
Output: Multi sector	ral Transfers to Lower Local G	Fovernments	units(current)	1,576.00
LCII: Bumasobo	Tailbiels to hower hour o			1,270.00
Bumasobo		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				222,759.97
LG Function: Pre-Pi Lower Local Services	rimary and Primary Education			206,233.91
	hools Services UPE (LLS)			206,233.91
LCII: Bugimwera	( 2,			, , , , , , , , , , , , , , , , , , , ,
Bugimwera P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,103.24
Bugimwera P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Bushunu				
Mawululu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,715.57
Mawululu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Buwokadala				
Wokadala P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,594.36
Wokadala P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Nazwazwa				
Bunabuso P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,033.60
Bunabuso P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
			Salaries	

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary E	Education			16,526.06
Lower Local Services				
Output: Secondary Capita LCII: Bushunu	tion(USE)(LLS)			16,526.06
	Bumasobo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,526.06
Lower Local Services				< =0 < 2=
Sector: Health				6,596.37
LG Function: Primary Hea	ulthcare			6,596.37
Lower Local Services  Output: Basic Healthcare LCII: Bumasolo	Services (HCIV-HCII-LLS)	1		4,596.37
Bumasobo HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Multi sectoral Tra LCII: Bumasobo	ansfers to Lower Local Gov	ernments		2,000.00
Bumasobo S/c		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,000.00
Lower Local Services				
Sector: Water and Env				16,304.00
LG Function: Rural Water	Supply and Sanitation			16,304.00
Capital Purchases				2 000 00
Output: Spring protection LCII: Nazwazwa				2,000.00
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Output: PRDP-Spring pro LCII: Bugimwera	otection			4,458.00
Bamasobo S/C	Bumasolo Parish	PRDP	231007 Other	4,458.00
Output: Construction of pi LCII: Bumasolo	iped water supply system			8,400.00
Extension of GFS.		Other Transfers from Central Government	231007 Other	8,400.00
Capital Purchases				
Lower Local Services Output: Multi sectoral Tra	ansfers to Lower Local Gov	ernments		1,446.00
LCII: Bumasobo				,
Bumasobo sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,446.00
Lower Local Services				
Sector: Social Develop	oment			1,774.00
LG Function: Community	Mobilisation and Empowern	nent		1,774.00
Lower Local Services				
Output: Multi sectoral Tra LCII: Bumasobo	ansfers to Lower Local Gov	ernments		1,774.00
Bumasobo		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,774.00

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Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Justice, Law				2,957.00
LG Function: Local Polic	ee and Prisons			2,957.00
<i>Lower Local Services</i> <b>Output: Multi sectoral T</b> LCII: Bumasobo	ransfers to Lower Local G	overnments		2,957.00
Bumasobo S/C		LGMSD (Former	263201 LG Conditional	757.00
Bumasobo S/C		LGDP) District Unconditional Grant - Non Wage	grants(capital) 263102 LG Unconditional grants(current)	2,200.00
Lower Local Services				
Sector: Public Sector	· Management			517.00
LG Function: Local Statu	tory Bodies			517.00
Lower Local Services				
Output: Multi sectoral T LCII: Bumasobo	ransfers to Lower Local G	overnments		517.00
Bumasobo sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	517.00
Lower Local Services				7 000 00
Sector: Accountabili	•			1,000.00
	Management and Accounta	bility(LG)		1,000.00
Lower Local Services Output: Multi sectoral T LCII: Bumasobo	ransfers to Lower Local G	overnments		1,000.00
Bumasobo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
Lower Local Services				
LCIII: Bumugibole		LCIV: Bulambuli		161,803.24
Sector: Works and Ta	ransport			1,576.00
LG Function: District, Ur	ban and Community Access	s Roads		1,576.00
•	ransfers to Lower Local G	overnments		1,576.00
LCII: Bumugibole		D J - D - b - b : 1:4-4:	262104 Turnefour to	1.576.00
Bumugibole		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				142,346.09
LG Function: Pre-Primar	ry and Primary Education			59,715.82
Capital Purchases				
<b>Output: Classroom const</b> LCII: Mayiyi	ruction and rehabilitation			38,983.82
Construction of two classrooms at Mayiyi P/S		Conditional Grant to SFG	231007 Other	38,983.82
Output: Latrine construct LCII: Mayiyi	ction and rehabilitation			14,000.00

	Conditional Grant to SFG	231007 Other	14,000.00
niture to primary schools			3,600.0
	Conditional Grant to SFG	231007 Other	3,600.00
Transfers to Lower Local Gove	ernments		3,132.0
	LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,132.00
Education			82,630.22
itation(USE)(LLS)			82,630.27
Buginyanya Comprehensive	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	82,630.27
			2 201 1
Iealtheare			2,281.14 2,281.14
			2,201.1
althcare Services (LLS)			2,281.14
	Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.14
			10 400 0
			10,400.00 10,400.00
			2,000.00
UII			2,000.00
	Other Transfers from Central Government	231007 Other	2,000.00
f piped water supply system			8,400.00
	Other Transfers from Central Government	231007 Other	8,400.00
			1 000 0
-	nent		1,889.00 1,889.00
-			1,889.0
	Fransfers to Lower Local Government  Transfers t	Conditional Grant to SFG  Fransfers to Lower Local Governments  LGMSD (Former LGDP)  Deducation  itation(USE)(LLS)  Buginyanya Comprehensive  Conditional Grant to Secondary Education  Healthcare  althcare Services (LLS)  Conditional Grant to PHC - development  Convironment  ter Supply and Sanitation  On  Other Transfers from Central Government  on Central Government	Conditional Grant to SFG  Conditional Grant to SFG  Conditional Grant to SFG  Conditional Grant to SFG  Conditional Grant to Secondary Education  Conditional Grant to Secondary Education  Conditional Grant to Secondary Education  Conditional Grant to PHC - development  Conditional Gran

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumugibole		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,889.00
Lower Local Services				
Sector: Justice, La	w and Order			1,120.00
LG Function: Local Po	olice and Prisons			1,120.00
LCII: Bumugibole	l Transfers to Lower Local (	Governments		1,120.00
Bumugibole S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,120.00
Lower Local Services				7.077.00
Sector: Public Sect	=			1,071.00
LG Function: Local St	atutory Bodies			1,071.00
Courput: Multi sectoral LCII: Bumugibole	l Transfers to Lower Local (	Governments		1,071.00
Bumugibole sub count	У	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,071.00
Lower Local Services				
Sector: Accountable	•			1,120.00
	al Management and Account	ability(LG)		1,120.00
LCII: Bumugibole	l Transfers to Lower Local (	Governments		1,120.00
Bumugibole		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,120.00
Lower Local Services LCIII: Bunambut	NO.	LCIV: Bulambuli		220 883 82
Sector: Agriculture	·	LCIV. Butambuti		229,883.82 80,644.08
LG Function: Agricult				80,644.08
Lower Local Services	urui Aurisory Services			00,044.00
Output: LLG Advisor, LCII: Buluguya	y Services (LLS)			80,644.08
Bunambutye S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				1,100,00
Sector: Works and	-	D 1		14,198.00
	Urban and Community Acce	ess Koads		14,198.00
Lower Local Services  Output: Community A  LCII: Buwebele	Access Road Maintenance (L	LS)		1,422.00
Buwerebe -		Other Transfers from	263104 Transfers to	1,422.00
Bunanganda Rd 4km		Central Government	other gov't units(current)	,
Outnut: PRDP-Urban	unpaved roads rehabilitatio	n (other)		9,200.00

<b>Description</b> S	pecific Location	<b>Source of Funding</b>	Expenditure Item	Allocation (Shs'000s)
Bunambuty Greek River Rd 5Kms		PRDP	263201 LG Conditional grants(capital)	9,200.00
Output: District Roads Mai LCII: Buluguya	intainence (URF)			2,000.00
Bunambutye sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,000.00
Output: Multi sectoral Tran LCII: Buluguya	nsfers to Lower Local Gove	rnments		1,576.00
Bunambutye		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				101,866.19
LG Function: Pre-Primary of	and Primary Education			101,866.19
LCII: Bumufuni	ervices UPE (LLS)			101,866.19
Tabakonyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,455.09
Tabakonyi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Buwebele				
Atari P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,017.53
Atari P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Lower Local Services				
Sector: Health				6,894.55
LG Function: Primary Heal	lthcare			6,894.55
Lower Local Services  Output: Basic Healthcare S  LCII: Buluguya	Services (HCIV-HCII-LLS)			6,894.55
Bunambutye HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
LCII: Buwebele				
Atari HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
Lower Local Services				
Sector: Water and Env				18,000.00
LG Function: Rural Water S	Supply and Sanitation			18,000.00
Capital Purchases  Output: Borehole drilling a  LCII: Buwebele	nd rehabilitation			18,000.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of one borel	hole.	Other Transfers from Central Government	231007 Other	18,000.00
Capital Purchases				
Sector: Social De	<del>-</del>			3,138.00
	nunity Mobilisation and Empow	verment		3,138.00
Lower Local Services Output: Multi sector LCII: Buluguya	ral Transfers to Lower Local (	Governments		3,138.00
Bunambutye		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,138.00
Lower Local Services	S			
Sector: Justice, I	Law and Order			3,043.00
LG Function: Local	Police and Prisons			3,043.00
Lower Local Services	S			
Output: Multi sector LCII: Buluguya	ral Transfers to Lower Local (	Governments		3,043.00
Bunambutye S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,443.00
Bunambutye S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	600.00
Lower Local Services				
	ector Management			2,100.00
LG Function: Local	· ·			2,100.00
Courput: Multi sector LCII: Buluguya	ral Transfers to Lower Local (	Governments		2,100.00
Bunambutye sub cou	•	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,100.00
Lower Local Services		LCIV: Bulambuli		222 205 (2
LCIII: Bwikhon		LCIV: Butambuti		222,395.62
Sector: Agricultu				80,644.08
=	ultural Advisory Services			80,644.08
Lower Local Services Output: LLG Advise LCII: Bwikhonge				80,644.08
Bwikhonge S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services	3			
Sector: Works an	nd Transport			2,982.00
LG Function: Distric	ct, Urban and Community Acce	ess Roads		2,982.00
Lower Local Services	S			
Output: Community LCII: Bwikhonge	Access Road Maintenance (L	LS)		1,406.00
Main -Bungwanyi R 2km	d	Other Transfers from Central Government	263104 Transfers to other gov't	1,406.00
Outnut: Multi sector	ral Transfers to Lower Local (	Covernments	units(current)	1,576.00
output. Multi Sector	1,570.00			

Description	<b>Specific Location</b>	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LCII: Bwikhonge				
Bwikhonge		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services Sector: Education				105,053.36
Sector: Laucation LG Function: Pre-Primar	v and Primary Education			105,053.36
Lower Local Services	y unu Trimury Duucunon			103,033.30
Output: Primary Schools LCII: Bulumera	Services UPE (LLS)			105,053.36
Bwikhonge P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,010.18
Bwikhonge P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Buwekanda				
Buyaka P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Buyaka P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,649.61
Lower Local Services				
Sector: Health				2,698.18
LG Function: Primary He	ealthcare			2,698.18
Lower Local Services Output: Basic Healthcare LCII: Bwikhonge	e Services (HCIV-HCII-LLS)			2,298.18
Bwikhonge HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
Output: Multi sectoral Ti LCII: Bwikhonge	ransfers to Lower Local Gove	ernments	, ,	400.00
Bwikhonge s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Lower Local Services				22.240.00
Sector: Water and En				22,360.00
LG Function: Rural Wate	r Supply and Sanitation			22,030.00
Capital Purchases  Output: Borehole drilling  LCII: Bwikhonge	g and rehabilitation			21,530.00
Drillng of one borehole and Rehabilitaton of one borehole		Other Transfers from Central Government	231007 Other	21,530.00
Capital Purchases				
Lower Local Services Output: Multi sectoral Tr LCII: Bwikhonge	ransfers to Lower Local Gove	ernments		500.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwikhonge S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
Lower Local Services  LG Function: Natura	l Resources Management			330.00
Lower Local Services				
Output: Multi sector: LCII: Bwikhonge	al Transfers to Lower Local (	Governments		330.00
Bwikhonge		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	330.00
Lower Local Services	7			2.270.00
Sector: Social De	-			3,379.00
	unity Mobilisation and Empow	verment		3,379.00
Lower Local Services Output: Multi sector: LCII: Bwikhonge	al Transfers to Lower Local (	Governments		3,379.00
Bwikhonge		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,379.00
Lower Local Services	10.1			2 2 40 00
Sector: Justice, L				2,340.00
LG Function: Local F Lower Local Services	Police and Prisons			2,340.00
	al Transfers to Lower Local (	Governments		2,340.00
Bwikhongwe S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	968.00
Bwikhonge S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,372.00
Lower Local Services Sector: Public Sec	ctor Managomont			1,759.00
LG Function: Local S	•			1,759.00
Lower Local Services	naturory Boures			1,705,00
	al Transfers to Lower Local (	Governments		1,759.00
Bwikhonge sub count	ty	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,759.00
Lower Local Services Sector: Accountal	hilitu			1,180.00
	ouny ial Management and Account	ahility(LG)		1,180.00
Lower Local Services	ш типизетен ини Ассоини	uviiiy(LG)		1,100.00
	al Transfers to Lower Local (	Governments		1,180.00
Bwikhonge		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,180.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kamu		LCIV: Bulambuli		53,656.00
Sector: Works and	d Transport			1,576.00
LG Function: District	t, Urban and Community Acce	ess Roads		1,576.00
Lower Local Services Output: Multi sectors LCII: Kamu	al Transfers to Lower Local (	Governments		1,576.00
Kamu		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				7.7.7.00
Sector: Education				1,665.00
	imary and Primary Education			1,665.00
Lower Local Services Output: Multi sector: LCII: Kamu	al Transfers to Lower Local (	Governments		1,665.00
Kamu S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,565.00
Kamu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services				
Sector: Water and				250.00
	l Resources Management			250.00
Lower Local Services Output: Multi sector: LCII: Kamu	al Transfers to Lower Local (	Governments		250.00
Kamu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Lower Local Services	7			4 1 1 0 0 0
Sector: Social De	-			4,119.00
	unity Mobilisation and Empow	verment		4,119.00
Lower Local Services Output: Multi sector: LCII: Kamu	al Transfers to Lower Local (	Governments		4,119.00
Kamu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	4,119.00
Lower Local Services				
Sector: Justice, L				33,686.00
LG Function: Local F	Police and Prisons			33,686.00
Lower Local Services Output: Multi sector: LCII: Kamu	al Transfers to Lower Local (	Governments		33,686.00
kamu S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,806.00
Kamu S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	29,880.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				0.000.7
Sector: Public Sect				8,880.00
LG Function: Local St	tatutory Bodies			8,880.00
Lower Local Services Output: Multi sectoral LCII: Kamu	l Transfers to Lower Local (	Governments		8,880.00
Kamu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,880.00
Lower Local Services	:1:4.			2 490 00
Sector: Accountable	-	(-1:1:4./I C)		3,480.00
LG Function: Financia Lower Local Services	al Management and Account	tability(LG)		3,480.00
	l Transfers to Lower Local (	Governments		3,480.00
Kamu		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,480.00
Lower Local Services		LCIV: Bulambuli		207.040.02
LCIII: Lusha		LCIV: Bulambuli		206,940.03
Sector: Agriculture				80,644.08
LG Function: Agricult	ural Advisory Services			80,644.08
Lower Local Services Output: LLG Advisor LCII: Lusha	y Services (LLS)			80,644.08
Lusha S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services	-			2 = 40 00
Sector: Works and	-			3,548.00
	Urban and Community Acce	ess Roads		3,548.00
Lower Local Services Output: Community A LCII: Lusha	Access Road Maintenance (L	LS)		1,972.00
Nambako - Sobezi Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,972.00
Output: Multi sectoral LCII: Lusha T/C	l Transfers to Lower Local (	Governments		1,576.00
Lusha		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				103,569.59
LG Function: Pre-Prin	nary and Primary Education			103,569.59
Lower Local Services Output: Primary Scho LCII: Jewa	ools Services UPE (LLS)			103,569.59
Bumwambu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,055.03

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumwambu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Lusha				
Bunabude P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Bunabude P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,120.99
Lower Local Services				
Sector: Health				4,596.37
LG Function: Primary He	althcare			4,596.37
Lower Local Services Output: Basic Healthcare LCII: Bumwambu	Services (HCIV-HCII-LLS)	)		4,596.37
Bumwambu		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Lower Local Services	•			10 200 00
Sector: Water and En				10,200.00
LG Function: Rural Water	r Supply and Sanitation			10,200.00
Capital Purchases Output: Spring protection LCII: Lusha T/C	1			6,000.00
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
LCII: Not Specified				
P		Other Transfers from Central Government	231007 Other	4,000.00
Output: Construction of p LCII: Lusha	oiped water supply system			4,200.00
Extension of GFS.		Other Transfers from Central Government	231007 Other	4,200.00
Capital Purchases				2 (02 00
Sector: Social Develop	•	4		3,682.00
LG Function: Community Lower Local Services	Mobilisation and Empowern	neni		3,682.00
	ansfers to Lower Local Gov	ernments		3,682.00
Lusha		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,682.00
Lower Local Services  Sector: Justice Law e	and Order			700 00
Sector: Justice, Law a LG Function: Local Police				700.00 700.00
LG Function: Local Fouce Lower Local Services	. unu 1 1 130113			700.00
	ansfers to Lower Local Gov	ernments		700.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lusha S/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Lower Local Service	es			
LCIII: Masira		LCIV: Bulambuli		311,602.21
Sector: Agricult	ure			80,644.08
LG Function: Agric	cultural Advisory Services			80,644.08
<i>Lower Local Service</i> <b>Output: LLG Advi</b> LCII: Kikobero	sory Services (LLS)			80,644.08
Masira S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Service				< <b>71</b> < 00
Sector: Works a	-			6,716.00
	ict, Urban and Community Access	s Roads		6,716.00
<i>Lower Local Service</i> <b>Output: Communit</b> LCII: Kikobero	y Access Road Maintenance (LL)	S)		1,740.00
Gabugoto -Kifundi 2.50km	Rd	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,740.00
Output: Multi secto LCII: Bufumbo	oral Transfers to Lower Local Go	overnments		4,976.00
Masira		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,976.00
Lower Local Service				
Sector: Educatio				188,559.07
	Primary and Primary Education			156,776.56
<i>Lower Local Service</i> <b>Output: Primary S</b> LCII: Bufumbo	chools Services UPE (LLS)			156,776.56
Womunga P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Womunga P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,210.37
Masira P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Gabugoto				
Gabugoto P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Gabugoto P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,583.65
LCII: Kikobero			<i>5</i> (,	

<b>Description</b> S	pecific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Masira P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,392.18
Lower Local Services  LG Function: Secondary Ed	ducation			31,782.52
Lower Local Services  Output: Secondary Capital LCII: Kikobero	tion(USE)(LLS)			31,782.52
Masira SSS M	Aasira SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,782.52
Lower Local Services				- 0 0
Sector: Health				5,957.37
LG Function: Primary Hea	lthcare			5,957.37
Lower Local Services  Output: Basic Healthcare S LCII: Kikobero	Services (HCIV-HCII-LLS)			4,596.37
Masira HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Multi sectoral Tra LCII: Bufumbo	nsfers to Lower Local Gove	ernments		1,361.00
Masira S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	681.00
LCII: Mbigi				
Masira S/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	680.00
Lower Local Services				27 100 77
Sector: Water and Env				26,108.69
LG Function: Rural Water	Supply ana Santiation			26,008.69
Capital Purchases  Output: Spring protection  LCII: Malungi				6,000.00
Protection of three springs	Gabugoto Parish	Other Transfers from Central Government	231007 Other	6,000.00
Output: PRDP-Construction LCII: Gabugoto	on of piped water supply sys	stem		20,008.69
Construction of masira GFS		PRDP	231007 Other	20,008.69
Capital Purchases  LG Function: Natural Reso	urces Management			100.00
Lower Local Services Output: Multi sectoral Tra LCII: Kikobero	nsfers to Lower Local Gove	ernments		100.00
Masira sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
Lower Local Services				
Sector: Justice, Law an				2,597.00
LG Function: Local Police	and Prisons			2,597.00
Lower Local Services				

<b>Description</b> S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Tra LCII: Bufumbo	ansfers to Lower Local Gov	ernments		2,597.00
Masira S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	700.00
Masira S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,897.00
Lower Local Services				
Sector: Public Sector	•			1,020.00
LG Function: Local Statute	ory Bodies			770.00
Lower Local Services Output: Multi sectoral Tra LCII: Bufumbo	ansfers to Lower Local Gov	ernments		770.00
Masira sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	770.00
Lower Local Services  LG Function: Local Govern	nment Planning Services			250.00
Lower Local Services Output: Multi sectoral Tra	ansfers to Lower Local Gov	ernments		250.00
LCII: Bufumbo				
Masira subcounty		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	250.00
Lower Local Services				
LCIII: Muyembe		LCIV: Bulambuli		187,898.61
Sector: Agriculture				80,644.08
LG Function: Agricultural	Advisory Services			80,644.08
Lower Local Services Output: LLG Advisory Ser LCII: Bungwanyi	rvices (LLS)			80,644.08
Muyembe S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				
Sector: Works and Tra	-			3,361.00
· ·	an and Community Access I	Roads		3,361.00
Lower Local Services Output: Community Acces LCII: Bulako	ss Road Maintenance (LLS)			1,785.00
Bumasikye- Namiti - Samazi Rd 2.90km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,145.00
LCII: Bungwanyi				
Muyembe -Jambura Rd 1 km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	640.00
Output: Multi sectoral Tra LCII: Bumugoya	ansfers to Lower Local Gov	ernments		1,576.00
Muyembe		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				(0 (27 52
Sector: Education				68,637.53
LG Function: Pre-Prime Lower Local Services	ary and Primary Education			5,215.67
Output: Primary Schoo LCII: Bungwanyi	ls Services UPE (LLS)			4,815.67
Bungwanyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,815.67
Output: Multi sectoral '	Transfers to Lower Local Gov	vernments	8	400.00
Muyembe Sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Lower Local Services				
LG Function: Secondary	y Education			63,421.87
Lower Local Services Output: Secondary Cap LCII: Not Specified	oitation(USE)(LLS)			63,421.87
Muyembe High School	Muyembe High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,421.87
Lower Local Services				
Sector: Health				80.00
LG Function: Primary I	Healthcare			80.00
Lower Local Services Output: Multi sectoral ' LCII: Bungwanyi	Transfers to Lower Local Gov	vernments		80.00
Muyembe S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	80.00
Lower Local Services				
Sector: Water and E				26,880.00
	ter Supply and Sanitation			26,880.00
Capital Purchases  Output: Borehole drillin  LCII: Bungwanyi	ng and rehabilitation			7,950.00
Rehabilitation of two boreholes.	Bulako Parish	Other Transfers from Central Government	231007 Other	7,950.00
<b>Output: PRDP-Borehol</b> LCII: Buyaka	e drilling and rehabilitation			18,000.00
Drilling of one Borehole	e	PRDP	231007 Other	18,000.00
Capital Purchases				
Lower Local Services				020.00
<b>Output: Multi sectoral</b> ' LCII: Bungwanyi	Transfers to Lower Local Gov	vernments		930.00
Muyembe S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	930.00
Lower Local Services	1 4			2 420 00
Sector: Social Devel	lopment			3,428.00

Description	~			
	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
LG Function: Communit Lower Local Services	ty Mobilisation and Empow	verment		3,428.00
Output: Multi sectoral T LCII: Buwagogo	Transfers to Lower Local (	Governments		3,428.00
Muyembe		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,428.00
Lower Local Services				7.040.00
Sector: Justice, Law				1,860.00
LG Function: Local Poli	ce and Prisons			1,860.00
Lower Local Services Output: Multi-sectoral T	Fransfers to Lower Local (	<sup>N</sup> ovornmonts		1 860 00
LCII: Bungwanyi	ransiers to Lower Local (	30veriments		1,860.00
Muyembe S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,860.00
Lower Local Services				1 527 00
Sector: Public Sector	· ·			1,537.00
LG Function: Local State	utory Bodies			1,537.00
Lower Local Services Output: Multi sectoral T	Fransfers to Lower Local (	Fovernments		1,537.00
LCII: Bumugoya		, o , o :		2,007.00
Muyembe sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,537.00
Lower Local Services	_			
Sector: Accountabili	•			1,471.00
	Management and Account	ability(LG)		1,471.00
Lower Local Services Output: Multi sectoral T LCII: Bungwanyi	Transfers to Lower Local (	Governments		1,471.00
Muyembe  Lower Local Services		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,471.00
LCIII: Nabbongo		LCIV: Bulambuli		343,510.73
Sector: Works and T	Transport	ECIT. Butantout		10,684.00
	runsport rban and Community Acce	ss Roads		10,684.00
Lower Local Services	тоин ини Соттиниу Ассе	ss Roaus		10,004.00
	cess Road Maintenance (L	LS)		1,608.00
Bumasokho-Buwakooli Rd 3km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,608.00
Output: District Roads M LCII: Bunangaka	Maintainence (URF)			5,600.00
			263102 LG	5,600.00
Nabongo sub county		Roads Rehabilitation Grant	Unconditional grants(current)	3,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabbongo				
Nabongo		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,476.00
Lower Local Services Sector: Education				295,785.73
	ary and Primary Education			293,763.73 159,763.91
LO Function: 176-17tin Lower Local Services	ary ana 1 rimary Education			137,703.71
	ols Services UPE (LLS)			158,163.91
Buwasyeba P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Buwasheba P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,790.88
LCII: Bumasokho				
Bunangaka P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,097.57
Bunangaka P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Nabbongo				
Nabbongo P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	6,685.11
Nabbongo P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Output: Multi sectoral LCII: Nabbongo	Transfers to Lower Local C	Governments		1,600.00
Nabbongo S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,600.00
Lower Local Services <b>LG Function: Secondar</b>	ry Education			136,021.82
Lower Local Services	· · · · · · · · · · · · · · · · · · ·			127,021,02
Output: Secondary Cap LCII: Not Specified	pitation(USE)(LLS)			136,021.82
Nabbongo SSS	Nabbongo SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	66,730.21
LCII: Nabbongo				
Buyaka Parents SSS	Buyaka Parents SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	69,291.61
Lower Local Services  Sector: Health				2 200 00
	<b>U</b> oalthearo			3,200.00
<b>LG Function: Primary</b> . Lower Local Services	iieauncare			3,200.00
	Transfers to Lower Local (	Governments		3,200.00

Description	Specific Location	Source of Funding	<b>Expenditure Item</b>	Allocation (Shs'000s)
Nabbongo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.00
Lower Local Services <b>Sector: Water and</b>	Enninger			22 105 00
				23,195.00
	Vater Supply and Sanitation			22,250.00
Capital Purchases Output: Borehole dril LCII: Bunangaka	lling and rehabilitation			22,250.00
Driliing of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	231007 Other	22,250.00
	Resources Management			945.00
<i>Lower Local Services</i> <b>Output: Multi sectora</b> LCII: Nabbongo	ll Transfers to Lower Local G	Sovernments		945.00
Nabongo sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	945.00
Lower Local Services				
Sector: Social Dev	•			2,688.00
	nity Mobilisation and Empow	verment		2,688.00
Lower Local Services Output: Multi sectora LCII: Nabbongo	ll Transfers to Lower Local G	Governments		2,688.00
Nabbongo		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,688.00
Lower Local Services				
Sector: Justice, La	ıw and Order			6,193.00
LG Function: Local P	olice and Prisons			6,193.00
Lower Local Services Output: Multi sectora LCII: Nabbongo	ll Transfers to Lower Local G	Governments		6,193.00
Nabbongo S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	701.00
Nabbongo S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	5,492.00
Lower Local Services				
Sector: Accountab	pility			1,765.00
	ial Management and Account	ability(LG)		1,765.00
Lower Local Services Output: Multi sectora LCII: Nabbongo	al Transfers to Lower Local C	Governments		1,765.00
Nabbongo		District Unconditional Grant - Non Wage	263102 LG Unconditional	1,765.00
			grants(current)	

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Namisuni		LCIV: Bulambuli	i	334,589.63
Sector: Works and	d Transport			32,251.97
LG Function: District	t, Urban and Community Access	Roads		32,251.97
Lower Local Services Output: Community LCII: Gamatimbei	Access Road Maintenance (LLS	5)		1,374.00
Kibanda -Gamamtibo Rd 4km	ei	Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,374.00
Output: District Road LCII: Nambekye	ds Maintainence (URF)			29,301.97
Namisuni sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,508.00
LCII: Namisuni				
Namisuni sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	24,913.97
Namisuni - Sisiyi Sub county	,	Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	1,880.00
Output: Multi sectors	al Transfers to Lower Local Go	vernments	grants(current)	1,576.00
Namisuni		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education	ļ			257,321.07
LG Function: Pre-Pri Capital Purchases	imary and Primary Education			257,321.07
Output: Classroom co LCII: Namisuni	onstruction and rehabilitation			38,061.68
Construction of Two classrooms at Namisu P/S.	ıni	Conditional Grant to SFG	231007 Other	38,061.68
Output: Latrine cons LCII: Namisuni	truction and rehabilitation			14,000.00
Construction of 5 stance VIP lined latri at Namisuni P/s	ne	Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of LCII: Namisuni	furniture to primary schools			3,600.00
Supply of 36 three seater desks to Namisuni P/s		Conditional Grant to SFG	231007 Other	3,600.00
Capital Purchases				
Lower Local Services				
Output: Primary Sch LCII: Gamatimbei	ools Services UPE (LLS)			201,659.39

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Gamatimbeyi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Gamatimbeyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,228.43
LCII: Nambekye				
Namisuni P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,328.22
Nabekye P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,653.29
Nambekye P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Namisuni P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Namudongo				
Namudongo P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Namudongo P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,662.32
Lower Local Services Sector: Health				8,519.37
LG Function: Primary H	<i>lealthcare</i>			8,519.37
Lower Local Services  Output: Basic Healthcar  LCII: Gamatimbei	re Services (HCIV-HCII-LLS)			4,596.37
Gamatimbei HC III		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Multi sectoral T LCII: Namisuni	Transfers to Lower Local Gove	ernments		3,923.00
Namisuni s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,923.00
Lower Local Services Sector: Water and E	anivorm out			22 551 22
Sector: water and E LG Function: Rural Wat				32,551.22 32,551.22
Capital Purchases Output: PRDP-Spring p				4,000.00
LCII: Namudongo Namisuni S/C	Lusaso Parish	PRDP	231007 Other	4,000,00
	piped water supply system	ו אטו	231007 Ouici	4,000.00 <b>28,551.22</b>
		Other Transfers from	231007 Other	12,600.00
Extension of GFS.		Central Government	231007 Other	12,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)		
Capital Purchases Sector: Social De	evelopment			490.00		
LG Function: Comm	unity Mobilisation and Empow	verment		490.00		
Lower Local Services Output: Multi sector LCII: Namisuni	490.00					
Namisuni		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	490.00		
Lower Local Services	•			1 (22 00		
Sector: Justice, I				1,623.00		
LG Function: Local				1,623.00		
Lower Local Services  Output: Multi sector  LCII: Namisuni	ral Transfers to Lower Local (	Governments		1,623.00		
Namisuni S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	916.00		
Namisuni S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	707.00		
Lower Local Services				<b>707.00</b>		
	ector Management			781.00 781.00		
	LG Function: Local Statutory Bodies					
	Lower Local Services  Output: Multi sectoral Transfers to Lower Local Governments  L.C.II: Namisuni					
Namisuni sub county	y	District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	781.00		
Lower Local Services						
Sector: Accounta	•			1,052.00		
	cial Management and Account	ability(LG)		1,052.00		
Courput: Multi sector LCII: Namisuni	ral Transfers to Lower Local (	Governments		1,052.00		
Namisuni		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,052.00		
Lower Local Services	S	I CW: D:.11 1.		112.007.01		
LCIII: Simu	177	LCIV: Bulambuli		113,906.81		
Sector: Works an	•	D 1		3,281.00		
	ct, Urban and Community Acce	ess Roads		3,281.00		
Lower Local Services Output: Community LCII: Simu	y Access Road Maintenance (L.	LS)		1,705.00		
Namwenje - Nakidik	00	Other Transfers from	263104 Transfers to	1,705.00		
Rd 2km		Central Government	other gov't units(current)	,		
Output: Multi sector LCII: Simu	ral Transfers to Lower Local (	Governments		1,576.00		

Description	<b>Specific Location</b>	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Simu		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				102,628.81
	y and Primary Education			102,628.81
Lower Local Services Output: Primary Schools LCII: Bukibologoto	Services UPE (LLS)			100,778.81
Bukibologoto P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	2,506.98
Bukibologoto P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
_CII: Simu				
Simu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	3,878.26
Simu P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
=	ransfers to Lower Local Go	overnments		1,850.00
LCII: Simu				
Simu S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,850.00
Lower Local Services	•			2 000 00
Sector: Water and En				2,000.00
<b>LG Function: Rural Wate</b> Capital Purchases	er Suppiy ana Santiation			2,000.00
Output: Spring protection LCII: Simu	n			2,000.00
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Capital Purchases <b>Sector: Social Develo</b>	ana orat			888.00
	pmeni Mobilisation and Empowe	orm on t		888.00
LO Function. Communus Lower Local Services	v modilisation and Empowe	ımem		000.00
	ransfers to Lower Local Go	overnments		888.00
Simu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	888.00
Lower Local Services Sector: Justice, Law o	and Order			4,709.00
Sector. Justice, Law o LG Function: Local Polic				4,709.00
LO Function. Local Folic Lower Local Services	c ana i instin			7,702.00
	ransfers to Lower Local Go	overnments		4,709.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Simu S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,709.00
Lower Local Services				100.00
Sector: Public Sector	•			400.00
LG Function: Local Statut	tory Bodies			400.00
Lower Local Services Output: Multi sectoral Tr LCII: Simu	ansfers to Lower Local G	overnments		400.00
Simu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
Lower Local Services				
LCIII: Sisiyi		LCIV: Bulambuli		370,796.64
Sector: Agriculture				80,644.08
LG Function: Agricultura	l Advisory Services			80,644.08
Lower Local Services Output: LLG Advisory Se LCII: Mabono	ervices (LLS)			80,644.08
Sisiyi S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
Lower Local Services				0.720.00
Sector: Works and Tr	-			9,639.00
LG Function: District, Urb	ban and Community Acces	s Roads		9,639.00
Lower Local Services Output: Community Acce LCII: Not Specified	ss Road Maintenance (LL	S)		1,233.00
Gimayote - Marama Rd 1.75km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,233.00
Output: District Roads M LCII: Bumugusha	aintainence (URF)			6,830.00
Sisiyi sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,470.00
LCII: Gibuzale				
Sisiyi sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	1,040.00
LCII: Kibanda				
Sisiyi- Bulaago		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	3,320.00
Output: Multi sectoral Tr LCII: Bumugusha	ansfers to Lower Local G	overnments		1,576.00
Sisiyi		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
Lower Local Services				
Sector: Education				230,094.78
LG Function: Pre-Primary	y and Primary Education			208,333.77

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary School LCII: Bumugusha	ools Services UPE (LLS)			207,583.77
Luzzi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,078.14
Bumugusha P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Bumugusha P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	5,174.56
Luzzi P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Gibuzale			262205 G 1111 1	47.104.70
Bugwa P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Bugwa P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,097.88
LCII: Mabono				
Bumwindeki P/S		Conditional Grant to Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
Bumwidyeki P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,446.06
Output: Multi sectora LCII: Bumugusha	l Transfers to Lower Local	Governments		750.00
Sisiyi sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
Sisiyi S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	500.00
Lower Local Services  LG Function: Seconda	ry Education			21,761.00
Lower Local Services Output: Secondary Ca LCII: Not Specified	apitation(USE)(LLS)			21,761.00
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,761.00
Lower Local Services Sector: Health				22 100 70
Sector: Heattn LG Function: Primary	33,408.79 33,408.79			
Capital Purchases	11eauncure			33,400.79
-	nouses construction and reha	abilitation		15,135.99

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Electrical wiring and plumbing twin staff house Bumugusha.		Conditional Grant to PHC - development	231002 Residential Buildings	15,135.99
Capital Purchases				
<i>Lower Local Services</i> <b>Output: NGO Basic He</b> LCII: Luzzi	althcare Services (LLS)			2,281.43
Tunyi HC II		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.43
Output: Basic Healthca LCII: Bumugusha	re Services (HCIV-HCII-LLS)		grants (carront)	4,596.37
Bumugusha		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Standard Pit L LCII: Bumugusha	atrine Construction (LLS.)			8,000.00
Bumugusha HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,000.00
=	Transfers to Lower Local Gove	ernments		3,395.00
LCII: Bumugusha		LCMCD (E	262201 I C C 1:4:1	2.465.00
Sisiyi s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	2,465.00
Sisiyi s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	930.00
Lower Local Services				
Sector: Water and E				4,000.00
	ter Supply and Sanitation			4,000.00
Capital Purchases Output: Spring protecti LCII: Gibuzale	on			4,000.00
Protection of two springs	Mabono Parish	Other Transfers from Central Government	231007 Other	4,000.00
Capital Purchases	<u> </u>			1 (17 00
Sector: Social Devel	•			1,617.00
Lower Local Services	ity Mobilisation and Empowerm	eni		1,617.00
	Transfers to Lower Local Gove	ernments		1,617.00
sisiyi		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,617.00
Lower Local Services Sector: Justice, Law	and Order			2,743.00
LG Function: Local Pol				2,743.00
-	Transfers to Lower Local Gove	ernments		2,743.00
LCII: Bumugusha Sisiyi S/C		LGMSD (Former	263201 LG Conditional	319.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sisiyi S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,424.00
Lower Local Services				
Sector: Public Se	ctor Management			3,786.00
LG Function: Local S	Statutory Bodies			2,503.00
<i>Lower Local Services</i> <b>Output: Multi sector</b> LCII: Bumugusha	al Transfers to Lower Local Go	vernments		2,503.00
Sisiyi sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,503.00
Lower Local Services <b>LG Function: Local (</b>	Government Planning Services			1,283.00
<i>Lower Local Services</i> <b>Output: Multi sector</b> LCII: Bumugusha	al Transfers to Lower Local Go	vernments		1,283.00
Sisiyi sub county		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,283.00
Lower Local Services	L:1:4.			1 9 ( 1 0 0
Sector: Accounta	•	'P' (I.C.)		4,864.00
	cial Management and Accountab	nuty(LG)		4,864.00
Lower Local Services <b>Dutput: Multi sector</b> LCII: Bumugusha	al Transfers to Lower Local Go	vernments		4,864.00
Sisiyi		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,864.00
Lower Local Services  I CIII. Rumusib	olo	ICW: Rumugibal	la	1 729 00
LCIII: Bumugib		LCIV: Bumugibol	e	1,738.00
Sector: Works an	-	D 1		1,738.00
	t, Urban and Community Access	Koads		1,738.00
Lower Local Services Output: Community LCII: Not Specified	Access Road Maintenance (LLS	8)		1,738.00
Buginyanya- Bumugibole		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,738.00
Lower Local Services				
LCIII: Not Speci		LCIV: Not Specifi	ied	24,200.00
Sector: Water and	d Environment			24,200.00
	Water Supply and Sanitation			24,200.00
Capital Purchases Output: Specialised I LCII: Not Specified	Machinery and Equipment			24,200.00
Not Specified		Not Specified	231005 Machinery and Equipment	24,200.00
Capital Purchases				
LCIII: Simu		LCIV: Simu		64,691.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works a	and Transport			64,691.00
LG Function: Distr	rict, Urban and Community Acce	ss Roads		64,691.00
Lower Local Service Output: PRDP-Ur LCII: Not Specified	ban unpaved roads rehabilitatio	n (other)		64,691.00
Bukibologoto Longonoti Road 2. KMs	5	PRDP	263201 LG Conditional grants(capital)	al 64,691.00

Lower Local Services