

Vote: 589

Bulambuli District

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Foreword

This performance contract form B ,Budget Frame Work Paper and Annual Workplans have been prepared in a participatory planning manner which involved wide consultation 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

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Executive Summary

Revenue Performance and Plans

US\$ 000's	2011/12		2012/13
	Approved Budget	Receipts by End June	Approved Budget
1. Locally Raised Revenues	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 1,119,161,000 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 supplementary 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 a result 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

US\$ 000's	2011/12		2012/13
	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

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Executive Summary

UShs 000's	2011/12		2012/13
	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 1,119,161,000 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 supplementary 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 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 a result 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 remittance 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 is a problem 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 a major constraint.

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A. Revenue Performance and Plans

<i>US\$'s 000's</i>	2011/12		2012/13
	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	

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A. Revenue Performance and Plans

UShs 000's	2011/12		2012/13
	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 supplementary 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.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	282,171	422,155	772,880
Wage	228,943	229,654	342,070
Non Wage	53,228	192,502	430,810
<i>Development Expenditure</i>	24,164	29,735	188,386
Domestic Development	24,164	29735.375	182,654
Donor Development	0	0	5,732
Total 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 a result of PRDP monitoring grant, PRDP for local government of which budget 45%(376,867,000) will be spent on staff salaries, 19%(772,880,000) 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1381 District and Urban Administration			
<i>Function Cost (UShs '000)</i>	306,335	451,891	961,266
Cost of Workplan (UShs '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 service delivery was conducted, support supervision to LLGs was done, Monitoring, and mentoring of lower local governments and the departments. Attendance of local seminars and workshops, Ensuring of payment of salary to staff by the 28th day of

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Workplan 1a: Administration

every month was done, 6 TPC meetings were conducted, 8 management 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 fulfil 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 respective staff.

Workplan 1b: Multi-sectoral Transfers to LLGs

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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	
<i>Development Revenues</i>	130,436	170,508	
LGMSD (Former LGDP)	130,436	170,508	
Total Revenues	504,292	425,024	
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	373,856	268,015	0
Wage	229,292	143,308	0
Non Wage	144,563	124,708	0
<i>Development Expenditure</i>	130,436	115,520	0
Domestic Development	130,436	115,520.414	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

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

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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	2011/12 Approved Budget	2011/12 Outturn by end June	2012/13 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
Total 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

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Workplan 2: Finance

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	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 (US\$ '000)	127,946	94,568	227,579
Cost of Workplan (US\$ '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

US\$ 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	

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Workplan 3: Statutory Bodies

Conditional transfers to Councillors allowances and E:	176,720	188,190	183,960
Conditional Grant to DSC Chairs' Salaries	18,000	13,500	23,400
<i>Development Revenues</i>	<i>50,000</i>	<i>0</i>	
District Unconditional Grant - Non Wage	30,000	0	
Unspent balances – Locally Raised Revenues	20,000	0	
Total Revenues	632,617	507,058	613,639

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	<i>582,617</i>	<i>430,249</i>	<i>613,639</i>
Wage	212,324	24,675	221,790
Non Wage	370,293	405,575	391,849
<i>Development Expenditure</i>	<i>50,000</i>	<i>0</i>	<i>0</i>
Domestic Development	50,000	0	0
Donor Development	0	0	0
Total Expenditure	632,617	430,249	613,639

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

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	200	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 a vehicle.

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

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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

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	<i>133,371</i>	<i>122,162</i>	<i>196,196</i>
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
<i>Development Revenues</i>	<i>1,377,954</i>	<i>1,516,828</i>	<i>1,647,597</i>
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:			
<i>Recurrent Expenditure</i>	<i>133,371</i>	<i>108,179</i>	<i>196,196</i>
Wage	114,534	93,612	114,534
Non Wage	18,837	14,567	81,662
<i>Development Expenditure</i>	<i>1,377,954</i>	<i>1,246,832</i>	<i>1,647,597</i>
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 represents 122% 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

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

Function: 0181 Agricultural Advisory Services

Vote: 589 Bulambuli District

Workplan 4: Production and Marketing

Function, Indicator	2011/12		2012/13
	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 (US\$ '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 (US\$ '000)	167,259	143,979	236,196
Cost of Workplan (US\$ '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 a slaughter slab, Procurement of a plant clinic, Repair and maintenance 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 adequately met with the current budget lines.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	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

Vote: 589 Bulambuli District

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
B: 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	178,589,916	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 is 1,071,835,000 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 be 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

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

Function: 0881 Primary Healthcare

Vote: 589 Bulambuli District

Workplan 5: Health

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Number of 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 (US\$ '000)	1,106,565	923,920	1,071,835
Cost of Workplan (US\$ '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.

Vote: 589 Bulambuli District

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	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
<i>Development Expenditure</i>	1,040,967	724,325	523,283
Domestic Development	1,040,967	724,324.782	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 be 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

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

Function: 0781 Pre-Primary and Primary Education

Vote: 589 Bulambuli District

Workplan 6: Education

Function, Indicator	2011/12		2012/13
	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 (US\$ '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 (US\$ '000)	1,433,830	1,328,958	1,422,302
Function: 0784 Education & Sports Management and Inspection			
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 (US\$ '000)	56,240	22,833	58,697
Function: 0785 Special Needs Education			
No. of SNE facilities operational	0	0	100
Function Cost (US\$ '000)	0	0	2,000
Cost of Workplan (US\$ '000):	4,792,978	4,320,593	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 accomodation

In most schools teachers have no accommodation lesding to absentism.

2. Inadequate office space

The department has only one room for office.

Vote: 589 Bulambuli District

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

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	385,208	388,790	659,687
Wage	43,960	34,578	57,124
Non Wage	341,248	354,212	602,563
<i>Development Expenditure</i>	205,974	94,776	10,333
Domestic Development	205,974	94776.169	10,333
Donor Development	0	0	0
Total Expenditure	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 Maintenance on Community roads in the district. other government transfers 55%(337,832,000).

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0481 District, Urban and Community Access Roads

Vote: 589 Bulambuli District

Workplan 7a: Roads and Engineering

Function, Indicator	2011/12		2012/13
	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 (US\$ '000)	526,182	483,566	670,020
Function: 0482 District Engineering Services			
No. of Public Buildings Constructed	1	0	0
Function Cost (US\$ '000)	65,000	0	0
Cost of Workplan (US\$ '000):	591,182	483,566	670,020

Planned Outputs for 2012/13

Routine Maintenance of District Roads -62.71km,
 Periodic -Maintenance of District Roads -9km,
 CAR maintenance of 35km,
 Periodic maintenance of 7km in Town Councils, Road Construction, Rehabilitation and maintenance, supervision 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, supervision 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

US\$ 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

Vote: 589 Bulambuli District

Workplan 7b: Water

Sanitation and Hygiene	21,000	19,320	21,000
Transfer of District Unconditional Grant - Wage	9,888	3,397	9,888
Multi-Sectoral Transfers to LLGs			4,706
Development Revenues	304,685	298,655	390,367
Conditional transfer for Rural Water	295,685	289,655	382,465
Unspent balances – Conditional Grants	9,000	9,000	
Multi-Sectoral Transfers to LLGs			7,902
Total Revenues	335,573	321,372	425,961
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	30,888	22,667	35,594
Wage	9,888	3,397	9,888
Non Wage	21,000	19,270	25,706
Development Expenditure	304,685	274,464	390,367
Domestic Development	304,685	274,464.378	390,367
Donor Development	0	0	0
Total Expenditure	335,573	297,131	425,961

Department Revenue and Expenditure Allocations Plans for 2012/13

The 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 be spent on non wage recurrent sanitation and hygiene, 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

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

Function: 0981 Rural Water Supply and Sanitation

Vote: 589 Bulambuli District

Workplan 7b: Water

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
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 (US\$ '000)	335,573	297,131	425,961
Cost of Workplan (US\$ '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 maintenance 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.

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>US\$ Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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:			
<i>Recurrent Expenditure</i>	53,114	20,352	75,595
Wage	44,029	11,367	44,029
Non Wage	9,085	8,984	31,566
<i>Development Expenditure</i>	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 is 75,595,000 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 0983 Natural Resources Management			
Area (Ha) of trees established (planted and surviving)	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 (US\$ '000)	53,114	20,352	75,595

Vote: 589 Bulambuli District

Workplan 8: Natural Resources

Function, Indicator	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Cost of Workplan (US\$ '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, capacity 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 receives 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 Environment Officer and Forest Ranger

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	217,686	216,499	194,199
Multi-Sectoral Transfers to LLGs			5,815
Conditional Grant to Women Youth and Disability Gr:	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
<i>Development Revenues</i>			49,516
Multi-Sectoral Transfers to LLGs			49,516

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

Total Revenues	217,686	216,499	243,715
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>217,686</i>	<i>216,499</i>	<i>194,199</i>
Wage	132,155	92,621	132,155
Non Wage	85,531	123,878	62,044
<i>Development Expenditure</i>	<i>0</i>	<i>0</i>	<i>49,516</i>
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 be spent on wage recurrent community activities and 49,516,000= will be spent on multisectoral transfers.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
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 (US\$ '000)	217,686	216,499	243,715
Cost of Workplan (US\$ '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, provision of psychosocial support to HIV/AIDS VICTIMS and micro credit 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, culture and labour are operating in one single room. Making day to day work very difficult very difficult

2. under staffing

there are only two senior CDOs operating the whole department assisted by volunteer CDOs at the subcounty

3. High operational costs

Vote: 589 Bulambuli District

Workplan 9: Community Based Services

There is increasing operational costs due to inflation rates.

Workplan 10: Planning

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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
<i>Development Revenues</i>	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:			
<i>Recurrent Expenditure</i>	50,512	29,262	70,363
Wage	28,024	7,551	28,024
Non Wage	22,488	21,711	42,339
<i>Development Expenditure</i>	68,367	53,637	64,491
Domestic Development	68,367	53,637	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 be 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

<i>Function, Indicator</i>	2011/12		2012/13
	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	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

Vote: 589 Bulambuli District

Workplan 10: Planning

Planned Outputs for 2012/13

The planning unit will focus on: Preparation of DDP, BFP, Abstract and LG PFB, support 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

US\$ Thousand	2011/12		2012/13
	Approved Budget	Outturn by end June	Approved Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	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:			
<i>Recurrent Expenditure</i>	32,238	19,427	43,624
Wage	18,550	10,740	25,102
Non Wage	13,688	8,687	18,522
<i>Development Expenditure</i>	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 an increase of 10% due to 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 be spent on non wage recurrent and 11,386 will be spent on multisectoral transfers to LLGs.

(ii) Summary of Past and Planned Workplan Outputs

Function Indicator	2011/12		2012/13
	Approved Budget	Expenditure and	Approved Budget

Vote: 589 Bulambuli District

Workplan 11: Internal Audit

	Approved Budget and Planned outputs	Expenditure and Performance by End June	Approved Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	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.

Vote: 589 Bulambuli District

Workplan Outputs

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

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	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, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole		Coordination, Supervision, Monitoring 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, Masira, Buginyanya, Lusha, Simu, Sisiyi, Muyembe, Nabbongo, Bunambutye, Bulegeni, Bukhalu, Bwikhonge, Bulegeni T/C, Bulambuli T/C and Bumugibole	
	Consultative visits to Line Ministries of Ministry of Local Government, 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 Consultative visits to Line Ministries of Ministry of Local Government, 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		56 Workshops/meetings to be attended both Local and National	
	Procurement of Office Stationery		Procurement of adequate Office Stationery	
	Procurement of Fuel, Oils and Lubricants		Procurement of Fuel, Oils and Lubricants	
	<i>Wage Rec't:</i> 193,610	<i>Wage Rec't:</i> 193,610	<i>Wage Rec't:</i> 342,070	
	<i>Non Wage Rec't:</i> 26,614	<i>Non Wage Rec't:</i> 144,065	<i>Non Wage Rec't:</i> 52,289	
	<i>Domestic Dev't</i> 6,009	<i>Domestic Dev't</i> 11,580	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 226,233	Total 349,255	Total 394,359	

Output: Human Resource Management

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month		Payment of salaries by BOU by 28th of every month	
	Procurement of Office stationery at the District		Procurement of Office stationery at the District	
	Attending workshops both internal and external		Attending workshops both internal and external	
	<i>Wage Rec't:</i> 15,488	<i>Wage Rec't:</i> 15,488	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 5,323	<i>Non Wage Rec't:</i> 5,323	<i>Non Wage Rec't:</i> 5,324	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,811	Total 20,811	Total 5,324	

Vote: 589 Bulambuli District

Workplan Outputs

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

Ia. Administration

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	()	()
No. (and type) of capacity building sessions undertaken	12 (Career Development of Technical Staff both at HLG & LLG Discretionary /Induction of all new recruited Staff and Elected Leaders both Higher and 18 LLGs of Buginyanya,Masira,Lusha, Bulaago,Buluganya,Namisuni, Bumasobo,Sisiyi,Simu,Bukhalu,Bunambutye,Bwikhonge, Nabbongo ,Bumugibole,Bulegeni,Bulegeni T/C & Bulambuli T/C)	22 (Generic training development planning ,finance mgt,Gender &environment-39 staff in 3 sessions)	12 (Training of 12 staff both at the HLG and LLG Induction of local leaders in the various areas in the local governance fields)

Non Standard Outputs:

N/A		N/A	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	18,155	<i>Domestic Dev't</i>	18,155
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	18,155	Total	18,155

Output: Supervision of Sub County programme implementation

%age of LG establish posts filled	18 (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,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	36 (Supervision of 36 LLGs Coordination &implemetation of Govt programmes at LLGs Production of performance reports quarterly Monitoring of 18 LLGs)	(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,Muyembe,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)
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Vote: 589 Bulambuli District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Payment of salaries by BOU by 28th Monthly		Payment of salaries by BOU by 28th Monthly	
	24 Workshops/meetings to be attended both Local and National		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		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 Office Stationery	
	Procurement of Fuel, Oils and Lubricants		Procurement of Fuel, Oils and Lubricants	
	<i>Wage Rec't:</i> 9,237	<i>Wage Rec't:</i> 9,103	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 10,645	<i>Non Wage Rec't:</i> 31,104	<i>Non Wage Rec't:</i> 17,355	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 19,882	Total 40,207	Total 17,355	

Output: Public Information Dissemination

Non Standard Outputs:	Information collection for Public Consumption both at the District Headquarters & LLGs		Information collection for Public Consumption both at the District Headquarters & LLGs	
	Announcements to Media & Notices,		Announcements to Media & Notices, using local radios like OPG and Step and Radio Uganda	
	Information delivery to Technical staff, Political Leaders & public.		Information delivery to Technical staff, Political Leaders & public.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 324	<i>Non Wage Rec't:</i> 324	<i>Non Wage Rec't:</i> 322	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 324	Total 324	Total 322	

Output: Office Support services

Vote: 589 Bulambuli District

Workplan Outputs

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

Ia. Administration

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month		Information delivered to staff & public.	
	Information delivered to staff & public.		Payment of allowances	
	Payment of allowances		Procurement of Food stuffs for Office Tea	
	Procurement of Food stuffs for Office Tea		Compound management at the Headquarters	
	Compound management at the Headquarters			

<i>Wage Rec't:</i>	8,558	<i>Wage Rec't:</i>	9,403	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,000	<i>Non Wage Rec't:</i>	7,420	<i>Non Wage Rec't:</i>	13,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,558	Total	16,823	Total	13,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	N/A					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	53,229
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	53,229

Output: PRDP-Monitoring

No. of monitoring reports generated	()	()	()		
No. of monitoring visits conducted	()	()		4 (For Multisectoral Monitoring of PRDP projects,Conducting PRDP monitoring Visits on quarterly basis.)	
Non Standard Outputs:				This output was not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 12,448
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
	Total	0	Total	0	Total 12,448

Output: Records Management

Non Standard Outputs:	Payment of salaries by BOU, Proper records keeping both at District & LLGS			Proper records keeping both at District & LLGS and establishment of the central registry. Sensitization of LLGs on proper records management. Procurement of one bookshelf for Records office.				
	Wage Rec't:	2,050		Wage Rec't:	2,050		Wage Rec't:	0
	Non Wage Rec't:	5,322		Non Wage Rec't:	4,266		Non Wage Rec't:	5,323
	Domestic Dev't	0		Domestic Dev't	0		Domestic Dev't	0
	Donor Dev't	0		Donor Dev't	0		Donor Dev't	0

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

1a. Administration

	Total	7,372	Total	6,316	Total	5,323
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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:	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
Total	0	Total	0	Total	308,926

3. Capital Purchases

Output: PRDP-Buildings & Other Structures

No. of administrative buildings constructed () () 0 (This Activity is not planned for.)

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	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	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	33,709

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles 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	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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2011/12 (Submission of Annual Performance Reports to Council	30/6/2012 (12 monthly and 4 quarterly reports.	30/9/2012 (30/9/2012/2013 (Submission of annual performance reports to council
		12 staff meetings held.).
Preparation and submission of Internal Audit Reports to Council)	Collected local service tax from 16 Lower local governments.		15th day of month following the quarter (preparation and submission of internal audit reports to internal

Vote: 589 Bulambuli District

Workplan Outputs

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

2. Finance

Non Standard Outputs:		4 cash release collections 1 Submitted final accounts. 1 batch of printed stationery procured. 3 sets of cash releases collected from MOFPED. 1 hands on training conducted for newly recruited staff. 1 audit entry meeting attended. 1 budget retreat conducted. 1 supervision exercise of LLGs conducted. 1 follow up exercise conducted on LST remitted to other Districts Accounts my BOU.)	audit department for verification. Laying of district annual budget and workplans to council by 15th of June.)
	Salaries paid monthly by 28th of every month BOU.		12 months Salaries paid. 4
	Preparation and submission of quarterly Reports		Reports prepared and submitted. Office furniture and equipment procured. 12
	Submission of Annual Performance Reports to Council		Workshops attended. Subscription fees paid once.
	Procurement of Desks,Laptop Computer,Office Fans and Office Chairs		
	6 Workshops attended both National and Local		
	Procurement of Office stationery		
	Payment of subscription Fee to CFO' Association		
	<i>Wage Rec't:</i> 22,235	<i>Wage Rec't:</i> 9,803	<i>Wage Rec't:</i> 22,635
	<i>Non Wage Rec't:</i> 26,683	<i>Non Wage Rec't:</i> 37,411	<i>Non Wage Rec't:</i> 26,283
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 48,918	Total 47,214	Total 48,918

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	91806 (Other Local Revenue collection for the District Council Activities)	0 (This output was not planned for.)	12 (12 Months Salaries paid by BOU. Workplans prepared.)
Value of Hotel Tax Collected	0 (N/A)	0 (This output was not planned for.)	(NA)

Vote: 589 Bulambuli District

Workplan Outputs

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

2. Finance

Value of LG service tax collection	17 (Mobilization and Collection of 18,059,000/= from all Employed Staff on Government Payrolls and those not accessed the Payroll but paid Locally from the District.)	18 (12 Monthly payment of salaries by 28th by BOU, Kampala. 4 Assessment of 16 LLGs quarterly on Revenue collection in Bulambuli district. 1 monitoring activity of local revenue utilities conducted by DEC, Bulambuli district. 1 E-tax filling work shop attended in Mbale 1 mobilization and sensitization of LLGs local Revenue utilization and collections in Bulambuli district.)	18 (72 Assessment meetings held. Revenue collection done. 4 revenue report generated. Routine enforcement meetings of revenue collection held.)
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Non Standard Outputs:	Payment s of salaries by bou by 28th monthly	NA
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Preparation of Revenue Enhancement Workplan

<i>Wage Rec't:</i>	8,647	<i>Wage Rec't:</i>	4,464	<i>Wage Rec't:</i>	8,647
<i>Non Wage Rec't:</i>	3,000	<i>Non Wage Rec't:</i>	8,547	<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,647	Total	13,010	Total	11,647

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	29/8/2011 (Preparation of District workplans and submission of all workplans to Council for approval by every Financial Year)	30/6/2012 (Prepared 4 reports and submitted for review by DEC Bulambuli district.	29/8/2012 (Workplans prepared and submitted once. Salaries paid by BOU)
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Prepared 1 budget frame work paper and submitted to MOFPED, Kampala

Organized of a budget conference for the for the FY 2012/2013 at Bulambuli district headquarters.

1 budget, Departmental workplans prepared and two Reports Reviewed and the Supplementary budget and Approved by council of Bulambuli district.

1 budget document prepared for laying before council of Bulambuli district.)

Date for presenting draft Budget and Annual workplan to the Council	15/06/2011 (Presentation of Draft Budget and Annual Workplans to the Council)	31/3/2012 (This output was not planned for.)	(Draft budget and annual workplans prepared and submitted to council for studying.)
Non Standard Outputs:	Payment of salaries by BOU by 28th monthly		NA

<i>Wage Rec't:</i>	8,647	<i>Wage Rec't:</i>	4,464	<i>Wage Rec't:</i>	8,647
<i>Non Wage Rec't:</i>	9,000	<i>Non Wage Rec't:</i>	7,176	<i>Non Wage Rec't:</i>	9,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Outputs

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

2. Finance

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	17,647	Total	11,640	Total	17,647

Output: LG Expenditure mangement Services

Non Standard Outputs: N/A

Preparation of Accountability Reports.4 Accountability Reports to be produced.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,628
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	2,628

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General 30/09/2011 (Preparation and submission of Annual LG final accounts to Auditor General)

30/6/2012 (Consumable stationery procured thrice to Bulambuli district stores.

30/09/2012 (final accounts prepared and submitted to Auditor General. Salaries paid by BOU.)

Submitted accounting records to Auditor general's office, Mbale twice.

Updated the office laptop and desk top computers twice at Bulambuli district..

Daily posting and updating of books of accounts at Bulambuli district..

Monthly posting & update of books of Accounts at Bulambuli district.

Supervision and monitoring of 17 LLGs quarterly inBulambuli district.

Preparation and submission of 4 reports to line Ministries Kampala.)

Non Standard Outputs: Payment of salaries by BOU by 28th monthly

NA

<i>Wage Rec't:</i>	45,734	<i>Wage Rec't:</i>	17,448	<i>Wage Rec't:</i>	45,734
<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	5,257	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	49,734	Total	22,705	Total	49,734

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	93,253
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,752
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Outputs

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

2. Finance

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

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid.	Payment of Salaries for Executive, Speaker Allowances for Councillors
	Council meetings (6).	.
	Approval of budget estimates, workplans development plan, District State of report presented to council.	Six Council meetings Sitting Allowances 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	Discussion of quarterly reports.
	Committee Meetings at the District	Making Bye Laws
	District Executive Meetings	Committee Meetings at the District
	Preparation of Minutes and Workplans	District Executive Meetings held
	Procurement of Office stationery	Preparation of Minutes and Workplans
	Procurement of Periodicals and Newspapers	Procurement of Office stationery
	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, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bumbutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole	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, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bumbutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole

<i>Wage Rec't:</i>	171,824	<i>Wage Rec't:</i>	12,280	<i>Wage Rec't:</i>	22,064
<i>Non Wage Rec't:</i>	205,512	<i>Non Wage Rec't:</i>	222,868	<i>Non Wage Rec't:</i>	183,512
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	377,336	<i>Total</i>	235,148	<i>Total</i>	205,576

Output: LG procurement management services

Vote: 589 Bulambuli District

Workplan Outputs

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

3. Statutory Bodies

Non Standard Outputs:	Tendering of utilities through advertizement(2)			Tendering of works, services and supplies through advertizement(2)	
	Contracts Committee meetings (12)			payment of salaries by BOU twelve Contracts Committee meetings held	
	Procurement of a Laptop Computer			Procurement of office furinture	
	Evaluation committee meetings(24).			24 Evaluation committee meetings held	
	Procurement of Office Stationery			Procurement of Office Stationery	
	Servicing a Computer			Servicing a Computer	
	Preparation and Submission of reports			Preparation and Submission of reports	
	Procurement of Fuel,Oils,and Lubricants			Procurement of Fuel,Oils,and Lubricants	
				preperation of bid and contracts agreements	
	<i>Wage Rec't:</i> 11,500	<i>Wage Rec't:</i> 7,895	<i>Wage Rec't:</i> 11,500		
	<i>Non Wage Rec't:</i> 17,300	<i>Non Wage Rec't:</i> 17,986	<i>Non Wage Rec't:</i> 22,469		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 28,800	Total 25,881	Total 33,969		

Output: LG staff recruitment services

Non Standard Outputs:	Committee meetings held			36 Committee meetings held	
	Report generation			Report generation and submitted	
	Submissions			Induction workshops	
	Induction workshops			Trainings of staff recruited	
	Trainings.			Adverts made.	
	Adverts made.			Salaries paid	
	Salaries paid			induction of staff recruited	
	Office operations				
	<i>Wage Rec't:</i> 18,000	<i>Wage Rec't:</i> 4,500	<i>Wage Rec't:</i> 23,400		
	<i>Non Wage Rec't:</i> 34,856	<i>Non Wage Rec't:</i> 50,997	<i>Non Wage Rec't:</i> 25,222		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 52,856	Total 55,497	Total 48,622		

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for varius Land uses	201 (Cleared one land application out of 200 planned. Follow up made on the names submitted to the centre for approval of land Board committee.)	200 (Land application for varius Land uses
	Update rates of compensation payable in respect of		Update rates of compensation payable in respect of

Vote: 589 Bulambuli District

Workplan Outputs

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

3. Statutory Bodies

	crops/buildings.		crops/buildings.
	4 Land visits /inspections by Land Office to ascertain Technical status of Land.)		4 Land visits /inspections by Land Office to ascertain Technical status of Land.)
No. of Land board meetings	6 (Recommendation of Land Registration	1 (Hold 1 Board meeting to consider review & update rates of compensation payable in respect of crops/Building	200 (Payment of Sitting Allowances Recommendation of Land Registration
	Surveying of Land	General administration & coordination of District Land Board Secretariate	Surveying of Land)
	Payment of Sitting Allowances)		
		Surveying of Land	
		Payment of Sitting Allowances)	
Non Standard Outputs:	Preparation of Annual /quarterly reports,workplans & budgets for Board activities.		Preparation of Annual /quarterly reports,workplans & budgets for Board activities.
	Submission of quarterly/Annual reports,workplans & budgets.		Submission of quarterly/Annual reports,workplans & budgets.
	General Administration & coordination of DLB Secretariate.		General Administration & coordination of DLB Secretariate.
	Sensitization of Stakeholders on importance of Land Surveying and Registration		Sensitization of Stakeholders on importance of Land Surveying and Registration
	<i>Wage Rec't:</i> 11,000	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 11,000
	<i>Non Wage Rec't:</i> 15,036	<i>Non Wage Rec't:</i> 4,480	<i>Non Wage Rec't:</i> 10,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 26,036	Total 4,480	Total 21,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Meetings to be held	3 (DPAC discussed one audit report against 4 planned.	4 (Meetings to be held
	Report preparation	Five PAC members approved and sworn in	Report preparation
	Submission of Reports .	Three PAC Meeting held and minute prepared	Submission of Reports .
	Examining Audit Reports)	stationary procured budget and workplan reviewed at the district headquarters)	Examining Audit Reports)
No. of LG PAC reports discussed by Council	4 (Review and discuss LG PAC Reports)	0 (This output was not planned for.)	4 (Review and discuss LG PAC Reports)
Non Standard Outputs:	N/A		examination of other reports preparation and submission of reports
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 30,256	<i>Non Wage Rec't:</i> 27,619	<i>Non Wage Rec't:</i> 15,292
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 30,256	Total 27,619	Total 15,292

Vote: 589 Bulambuli District

Workplan Outputs

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

3. Statutory Bodies

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of District programmes by DEC.	Monitoring of District programmes by DEC.
	40 National workshops to be attended by District Chiarperson.	40 National workshops to be attended by District Chiarperson.
	Monitoring of 18 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole	Monitoring of 18 LLGS of Buginyanya, Bulaago, Masira, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole
	Procurement a of MotorVehicle	Procurement a of MotorVehicle
	Procurement of office stationery.	Procurement of office stationery.
	12 Radio Talk shows.	12 Radio Talk shows.
	Wage Rec't: 0	Wage Rec't: 144,360
	Non Wage Rec't: 42,250	Non Wage Rec't: 69,250
	Domestic Dev't 50,000	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 92,250	Total 213,610

Output: Standing Committees Services

Non Standard Outputs:	Payment of Councillors Allowances at the District	Payment of Councillors Allowances at the District
	Attending Council meetings	Attending Council meetings
	Monitoring respective LLGs by District Councillors	Monitoring respective LLGs by District Councillors
	Making Bye Laws and Ordinances	Making Bye Laws and Ordinances
	Monitoring the performance of the HLG	Monitoring the performance of the HLG
	Wage Rec't: 0	Wage Rec't: 0
	Non Wage Rec't: 25,083	Non Wage Rec't: 25,083
	Domestic Dev't 0	Domestic Dev't 0
	Donor Dev't 0	Donor Dev't 0
	Total 25,083	Total 25,083

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: 9,466
	Non Wage Rec't: 0	Non Wage Rec't: 0	Non Wage Rec't: 41,021
	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 50,487

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

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			Agric business development & linkages to markets enhanced
	Professional fees(payment of salaries) for both District and Sub counties			Capacity of Higher Level Farmer Organisation developed
	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			

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	71,011	<i>Domestic Dev't</i>	71,011	<i>Domestic Dev't</i>	10,943
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	71,011	Total	71,011	Total	10,943

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	3 (Support to capacity development of CBFs (130 CBFs trained and supported)	2442 (Supported 2438 food security farmers. Supported 4 technolgy farmers. Made 18 farmer Forums functional. Technical backstopping to 18LLGs was conducted, Two Training of farmers in crop & animal production, selection of 2,438 food security farmers was conducted.)	1 (1802 food security farmers supported with technologies)
	Support to market oriented Farmers (424 farmers supported)		
	Technology promotion and Food Security(10,600 farmers supported)		
	10,000 farmers trained and supported		
	Sub-county Advisory Services and Information to Farmers)		

Non Standard Outputs:	Procurement of Office stationery				Salaries to DNC & SNCs paid	
	Procurement of fuel,oils and lubricants				Functional MSIP & DARST team operationed	
	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 115,629		Domestic Dev't 130,635		Domestic Dev't 504,071	
	Donor Dev't 0		Donor Dev't 0		Donor Dev't 0	
	Total 115,629		Total 130,635		Total 504,071	

Vote: 589 Bulambuli District

Workplan Outputs

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

4. Production and Marketing

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Contracting service providers to provide FID support services both at the District and Sub counties		Planning & review meetings done
	Support to farmer Forum at District level		NAADS stakeholder M&E conducted
	Coordination of NAADS by the District Production Office		District Farmer For a supported
	Facilitation of DARST Teams for Research and Development Implementation		Financial & technical audits carried out
	District wide Research/Extension activities		NAADS coordination office functional
	Supervision and monitoring both Sub counties		NAADS stakeholders mobilised & sensitised
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 50,000	<i>Domestic Dev't</i> 44,210
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 50,000	Total 50,000	Total 44,210

2. Lower Level Services

Output: LLG Advisory Services (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.)	()
No. of farmers accessing advisory services	15000 (Farmers accessing Advisory services)	0 (This activity was not planned for.)	()
No. of farmer advisory demonstration workshops	104 (Farmers advisory demonstration workshops)	0 (This activity was not planned for.)	()

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

4. Production and Marketing

Non Standard Outputs:	N/A		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-annual reviews held

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

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs: Procurement of Office stationery

Procurement desk top and laptop computers and their accessories

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	22,003	Domestic Dev't	22,003	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	22,003	Total	22,003	Total	0

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs: 01 Annual Workplan & 04 Quarterly Budget Requests and Reports (District) Payment of salaries to 18 production staff both at headquarter and sub-counties.

02 Computer servicings (District)

Procurement of fuel,oils and lubricants

Procurement of Television Set and Deck

Rennovation /Extension of Vet Laboratory and Plant Clinic

Wage Rec't:	15,735	Wage Rec't:	1,941	Wage Rec't:	114,534
Non Wage Rec't:	5,877	Non Wage Rec't:	5,437	Non Wage Rec't:	70,382

Vote: 589 Bulambuli District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	18,848	<i>Domestic Dev't</i>	18,999	<i>Domestic Dev't</i>	2,655
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,460	Total	26,378	Total	187,571

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed 0 (N/A) 0 (This output was not planned for.) 0 (This output is not planned for.)

Non Standard Outputs: 2 Consultative visits to MAAIF Two Consultative visits to MAAIF.

4 Technical backstopping and disease surveillance 4 Technical backstopping and disease surveillance field visits.

2 Procurement of Office stationery

Sector Review and Planning Workshop

<i>Wage Rec't:</i>	67,838	<i>Wage Rec't:</i>	68,717	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,080	<i>Non Wage Rec't:</i>	4,380	<i>Non Wage Rec't:</i>	3,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	1,760	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	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 () 150 (Procurement of 150 tsetse traps deployment and maintenance at the District headquarters production office.)

Non Standard Outputs: This output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	8,345
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,345

Output: Livestock Health and Marketing

No. of livestock by type undertaken in the slaughter slabs 0 (N/A) 0 (This output was not planned for.) ()

No. of livestock vaccinated 0 (N/A) 0 (This output was not planned for.) 0 (This output is not planned for.)

No of livestock by types using dips constructed 0 (N/A) 0 (This output was not planned for.) ()

Non Standard Outputs: Technical backstopping and disease surveillance Technical backstopping and disease surveillance

Consultative visits to MAAIF Consultative visits to MAAIF

Procurement of Office stationery

Vaccination of Livestock and Pets against notifiable diseases

Procurement of Veterinary drugs

<i>Wage Rec't:</i>	17,009	<i>Wage Rec't:</i>	16,858	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	6,080	<i>Non Wage Rec't:</i>	4,250	<i>Non Wage Rec't:</i>	3,800

Vote: 589 Bulambuli District

Workplan Outputs

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

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	23,089	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 constructed 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 visits	Technical backstopping and disease surveillance			
	Procurement of Fish Fries and Fish Nets	Consultative visits to MAAIF			
	<i>Wage Rec't:</i> 8,537	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 200	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,840		
	<i>Domestic Dev't</i> 15,040	<i>Domestic Dev't</i> 15,040	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 23,777	Total 15,040	Total 1,840		

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	0 (N/A)	0 (This activity was not planned for.)	150 (Procurement of 150 tsetse traps deployment and maintenance.)
Non Standard Outputs:	Familiarization Field Visits	Two Consultative visits to MAAIF.	
		4 Technical backstopping and disease surveillance field visits.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 100	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 1,840
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100	Total 0	Total 1,840

3. Capital Purchases

Output: PRDP-Plant clinic/mini laboratory construction

No of plant clinics/mini laboratories constructed	()	()	1 (Procurement of plant clinic Equipments at the district Headquarters.)
Non Standard Outputs:			Not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 4,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 4,000

Output: PRDP-Abattoir construction and rehabilitation

No. of abattoirs constructed in Urban areas	()	()	1 (Construction of the slaughter slab in at Kamu subcounty at Masaba parish.)
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Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
No. of abattoirs rehabilitated in Urban areas	()	()	()	
Non Standard Outputs:			Not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	25,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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 & Degenerative conditions Referral Systems strengthening Health management information 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 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 & Degenerative conditions Referral Systems strengthening Health management information 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
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<i>Wage Rec't:</i>	689,123	<i>Wage Rec't:</i>	648,907	<i>Wage Rec't:</i>	722,679
<i>Non Wage Rec't:</i>	41,643	<i>Non Wage Rec't:</i>	54,716	<i>Non Wage Rec't:</i>	10,876
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	730,766	Total	703,623	Total	733,555

2. Lower Level Services

Vote: 589 Bulambuli District

Workplan Outputs

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

5. Health

Output: NGO Basic Healthcare Services (LLS)

Number of outpatients that visited the NGO Basic health facilities	1600 (Transfer funds to: Buyaga HC III, Bukhalu S/C, Buwanyanga Parish)	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)	1600 (Out Patient services at NGO units, In patient services at Buyaga HC III, Routine Antenatal at Buyaga HC III mmunisation of Under Fives.)
Number of inpatients that visited the NGO Basic health facilities	1600 (Buyaga HC III ,Bukhalu Sub county)	0 (NA)	200 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1500 (Children immunised with pentavalent vaccine)	4250 (Children immunized with pentavalent vaccines.)	1500 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)
No. and proportion of deliveries conducted in the NGO Basic health facilities	15 (Number of women who deliver in health facilities of Buyaga HC III Bukhalu SC Buwanyanga Parish.)	0 (No women delivered at the facility.)	100 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)

Non Standard Outputs: N/A

Management meetings.
Sanitation campaigns
Community Health Education
Number of outreaches

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,144	<i>Non Wage Rec't:</i>	5,749	<i>Non Wage Rec't:</i>	6,844
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,144	Total	5,749	Total	6,844

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

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)

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	102 (Bulambuli Health Sub-District Bulambuli TC Administration ward. Supervisory Visits to lower units, HSD planning meetings, Muyembe HC IV Bulambuli TC Administration Ward Routine immunisation, procure consumables soap and detergents, reproductive health services.	102 (Bulambuli Health Sub-District Bulambuli TC Administration ward. Supervisory Visits to lower units, HSD planning meetings, Muyembe HC IV Bulambuli TC Administration Ward Routine immunisation, procure consumables soap and detergents, reproductive health services.	236 (Outpatient services at 13 Health Units Inpatient services at 8 HC IIIs and 1 HC IV. Routine Immunisation and outreach services at all 13 Health facilities. Routine antenatal care at all 13 facilities. Maternity services at 7 HC IIIs and 1 HC IV)
	Bunambutye H/C III, Bunambutye Sub County Buluguya Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	Bunambutye H/C III, Bunambutye Sub County Buluguya Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	
	Bukhalu H/C II Bukhalu SC Bukhalu Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	Bukhalu H/C II Bukhalu SC Bukhalu Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	
	Gamatimbeyi H/C III, Namisuni SC Gamatimbeyi Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	Gamatimbeyi H/C III, Namisuni SC Gamatimbeyi Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	
	Buluganya H/C III, Buluganya SC Buluganya Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	Buluganya H/C III, Buluganya SC Buluganya Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	
	Bumwambu H/C III, Lusha SC Bumwambu Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	Bumwambu H/C III, Lusha SC Bumwambu Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	
	Buginyanya H /C III, Buginyanya SC Kirwali parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	Buginyanya H /C III, Buginyanya SC Kirwali parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	
	Bumasobo H/C III, Bumasobo SC Bushunu Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	Bumasobo H/C III, Bumasobo SC Bushunu Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	
	Bumageni H/C II Bukhalu SC Bumusamali Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	Bumageni H/C II Bukhalu SC Bumusamali Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	
	,Atari H/C II, Bunambutye SC	,Atari H/C II, Bunambutye SC	

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health	Bumufuni Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	Bumufuni Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	
	Bumugusha H/C II, Sisiyi SC Bumugusha Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	Bumugusha H/C II, Sisiyi SC Bumugusha Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.	
	Masira H/C II, Masira SC Kikobero Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.)	Masira H/C II, Masira SC Kikobero Parish Routine immunisation, procure consumables soap and detergents, reproductive health services.)	
	No. and proportion of deliveries conducted in the Govt. health facilities	4095 (Number of women expected to be delivered in government health facilities Muyembe HC IV, Buginyanya HC III, Bumwambu HC III, Bunambutye HC III, Gamatimbeyi HC III, Bukhalu HC III, Buluganya HC III and Bumasobo HC III)	477 (Number of women expected to be delivered in government health facilities Muyembe HC IV, Buginyanya HC III, Bumwambu HC III, Bunambutye HC III, Gamatimbeyi HC III, Bukhalu HC III, Buluganya HC III and Bumasobo HC III)
	No. of children immunized with Pentavalent vaccine	()	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 trained health related training sessions held.	50 (Training meetings held at health centres of Buginyanya, bumwambu, Bumasobo, Buluganya, Gamatimbeyi, Bunambutye and Bukhalu)	65 (Training meetings held at health centres of Buginyanya, bumwambu, Bumasobo, Buluganya, Gamatimbeyi, Bunambutye and Bukhalu)	50 (Buginyanya HC III, Maisra HC III, Bumwambu HC III, Bulago HC II, Bumugusha HC III, Gamatimbeyi HC III, Buluganya HC III, Bumasobo HC III, Bunambutye HC III, Atari HC II, Bukhalu HC III, Bumageni HC II.)
Number of outpatients that visited the Govt. health facilities.	266,000 (Outpatients visited government health facilities. Muyembe HC IV Bunambutye, Bukhalu, Buginyanya, Gamatimbeyi Bulegeni sub county, Bumwambu, Buluganya & Bumasobo HC III)	271000 (Outpatients visited government health facilities. Muyembe HC IV Bunambutye, Bukhalu, Buginyanya, Gamatimbeyi Bulegeni sub county, Bumwambu, Buluganya & Bumasobo HC III)	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, Gamatimbeyi HC III, Buginyanya HC III, Masira HC III, Bumugibole HC II)
Non Standard Outputs:	N/A		Health education to facilities. Community Sanitation campaigns.
	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

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)

5. Health

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	()	()	0 (NA)
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

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	16,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	16,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	24,254
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,206
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	44,460

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	0 (N/A)	0 (NA)	1 (Muyembe Health Centre IV)
No of healthcentres constructed	1 (Construction Mortuary at Muyembe HC IV, Bulambuli town Council, Administration Ward,)	1 (Mortuar construction to the required level completed)	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)

Vote: 589 Bulambuli District

Workplan Outputs

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

5. Health

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		Chain link fencing of Muyembe Health Centre IV Phase II
	Construction of Disbled rump and Gate at DHOs Office.		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	148,887	<i>Domestic Dev't</i>	63,258	<i>Domestic Dev't</i>	61,172
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	148,887	Total	63,258	Total	61,172

Output: PRDP-Healthcentre construction and rehabilitation

No of healthcentres constructed	1 (Installation of Solar Power System in Atari H/C II)	0 (NA)	1 (Construction of 500 metres of chain link fencing at Muyembe Health centre IV. Bulambuli Town Council Administration Ward.)
No of healthcentres rehabilitated	0 (N/A)	0 (NA)	1 (Muyembe Health Centre IV)

Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	6,088	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	44,007
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	6.088	Total	0	Total	44.007

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	0 (NA)	0 (N/A)
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Vote: 589 Bulambuli District

Workplan Outputs

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

5. Health

No of staff houses constructed	4 (Completion of twin staff house at Bumugusha HC II,(Bumugusha parish,Sisiyi S/C)	4 (Electrical wiring and plumbing at Buginyanya HC III.	2 (Electrical wiring and plumbing of twin staff house Bumugusha.	
	Bukhalu HCIII,(Bukhalu parish,Bukhalu S/C),	Electrical wiring and plumbing at Bumugusha HC III.	Electrical wiring and plumbing of twin house Buginyanya)	
	Bumageni HCII (Busabulo village,Bukhalu S/C),	Electrical wiring and plumbing at Bukhalu HC III.		
	Buginyanya HCIII,(Kirwali parish,Buginyanya S/C))	Electrical wiring and plumbing at Bumageni HC III.)		
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	97,416	<i>Domestic Dev't</i>	49,003
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	97,416	Total	49,003

Output: PRDP-Maternity ward construction and rehabilitation

No of maternity wards rehabilitated	0 (N/A)	0 (NA)	()	
No of maternity wards constructed	1 (Construction of Maternity Ward Buluganya HC III, Buluganya SC Buluganya Parish)	1 (Construction of maternity ward at Buluganya HC III completed to the required level.)	1 (Buluganya HC III Buluganya Subcounty, Buluganya parish.)	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	81,964	<i>Domestic Dev't</i>	66,328
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	81,964	Total	66,328

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

No. of teachers paid salaries	642 (Payment of salaries to Primary Teachers in Government Aided Schools)	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 salaries to Primary Teachers in Government Aided Schools)	0 (This output was not planned for.)	()	
Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	2,356,304	<i>Wage Rec't:</i>	2,344,395
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,356,304	Total	2,344,395

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	38647 (Payment of Tuition for Pupils in UPE Schools of	38643 (Paid Tuition for 38647 Pupils in UPE Schools of	37647 (Payment of Tuition for Pupils in UPE Schools of	
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Vote: 589 Bulambuli District

Workplan Outputs

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

6. Education

	Buginyanya, Goozi, Bumugibole, May	Buginyanya, Goozi, Bumugibole, May	Buginyanya, Goozi, Bumugibole, May	
	iyi, Masira, Gabugoto	iyi, Masira, Gabugoto	iyi, Masira, Gabugoto	
	, Womunga, Bulaago, Tunyi,	, Womunga, Bulaago, Tunyi,	, Womunga, Bulaago, Tunyi,	
	Nabiwutulu, Bumusamali,	Nabiwutulu, Bumusamali,	Nabiwutulu, Bumusamali,	
	Bumwambi, Bunabude,	Bumwambi, Bunabude,	Bumwambi, Bunabude,	
	Buluganya, Namunane, Masugu, Soti,	Buluganya, Namunane, Masugu, Soti,	Buluganya, Namunane, Masugu, Soti,	
	Mabugu, Bugimwera,	Mabugu, Bugimwera,	Mabugu, Bugimwera,	
	Mawululu, Bunabuso, Wokadala, Bwi	Mawululu, Bunabuso, Wokadala, Bwi	Mawululu, Bunabuso, Wokadala, Bwi	
	khonge, Buyaka, Atari,	khonge, Buyaka, Atari,	khonge, Buyaka, Atari,	
	Tabakonyi, Muyembe	Tabakonyi, Muyembe	Tabakonyi, Muyembe	
	Girls, Muyembe Boys,	Girls, Muyembe Boys,	Girls, Muyembe Boys,	
	Bungwanyi, bunangaka	Bungwanyi, bunangaka	Bungwanyi, bunangaka	
	, Nabbongo, Buwasheba,	, Nabbongo, Buwasheba,	, Nabbongo, Buwasheba,	
	Bunalwere, Nyote Memorial,	Bunalwere, Nyote Memorial,	Bunalwere, Nyote Memorial,	
	Wakhanyuni, Buyaga	Wakhanyuni, Buyaga	Wakhanyuni, Buyaga	
	Town ship, Bunamujje,	Town ship, Bunamujje,	Town ship, Bunamujje,	
	Bukhalu, Buwanyanga,	Bukhalu, Buwanyanga,	Bukhalu, Buwanyanga,	
	Bumugusha, Bugwa, Luzzi,	Bumugusha, Bugwa, Luzzi,	Bumugusha, Bugwa, Luzzi,	
	Bumwidyeki, Bulegeni, Kamunda, Sa	Bumwidyeki, Bulegeni, Kamunda, Sa	Bumwidyeki, Bulegeni, Kamunda, Sa	
	mazi, Bukibologoto, Simu,	mazi, Bukibologoto, Simu,	mazi, Bukibologoto, Simu,	
	Gamatimbeyi, Namisuni, Nambekye	Gamatimbeyi, Namisuni, Nambekye	Gamatimbeyi, Namisuni, Nambekye	
	and Namudongo)	and Namudongo)	and Namudongo)	
No. of Students passing in grade one	40 (Students passing in grade one in0 (This output was not planned for.)	0 (This output was not planned for.)		
No. of pupils sitting PLE	2823 (Pupils sitting PLE)	0 (This output was not planned for.)		
No. of student drop-outs	5038 (Pupils drop out of Schools)	0 (This output was not planned for.)		
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	2,548,626	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	249,738	229,295	250,238	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	0	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total 249,738	Total 229,295	Total 2,798,864	

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	<i>Wage Rec't:</i>	
	0	0	0	
	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	<i>Non Wage Rec't:</i>	
	0	0	2,100	
	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	<i>Domestic Dev't</i>	
	0	0	13,859	
	<i>Donor Dev't</i>	<i>Donor Dev't</i>	<i>Donor Dev't</i>	
	0	0	0	
	Total 0	Total 0	Total 15,959	

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (This output was not planned for.)
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Vote: 589 Bulambuli District

Workplan Outputs

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

6. Education

No. of classrooms constructed in UPE	12 (Construction of 2 Classrooms in Bunabude P.S., Lusha S/C, Bunabude Parish Construction of 3 Classrooms in Masugu P.S., Buluganya S/C, Buluganya Parish. Construction of 2 Classrooms in Bumugusha P.S., Sisiyi S/C, Bumugusha Parish. Construction of 2 Classrooms in Bugwa P/S, Sisiyi S/C, Gibuzale Parish Completion of 2 Classrooms at Masira P/S, Masira S/C, Kikobero Parish)	10 (Construction of 2 classrooms at Buabude P/S, Bumugusha P/S and Masugu P/S is at window level six completed, and other works are still ongoing.)	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 Namunane in Buluganya s/c. Construction of two classrooms at Mbigi in Bulegeni s/c. Construction of two classrooms at Nambekye at Namisuni s/c.)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	365,569	<i>Domestic Dev't</i>	126,249	<i>Domestic Dev't</i>	154,091
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	365,569	Total	126,249	Total	154,091

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (This output was not planned for.)	0 (N/A)
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No. of classrooms constructed in UPE	8 (Construction of 2 Classrooms in Bunamuje P/S Bukhalu S/C Construction of 2 Classrooms in Bukibologoto P.S Sisiyi S/C ,Bukibologoto Parish Construction of 2 Buyaga P.S,Bukhalu S/C ,Buyaga Parish)	8 (Construction of 2 Classrooms in Bunamuje P/S,Bukibologoto P/S and 2 Classroom block at Buyaga P/S is at the stage where the Foundation is completed)	6 (Construction of 4 classrooms Cconstructed in Buwanyanga p/s and 2 classrooms in Nyote P/s in Bukhalu s/c)
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Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	117,145	<i>Domestic Dev't</i>	105,113	<i>Domestic Dev't</i>	102,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	117,145	Total	105,113	Total	102,000

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	80 (Construction of 5 Stance Pit Latrines at Bunabude P.S,Bulaago S/C,Bunabude Parish. Construction of 4 Stance Pit Latrines at Masugu P.S,Buluganya S/C,Buluganya Parish. Construction of 5 stance pit latrines at Bumugusha P.S,Sisiyi S/C,Bumugusha Parish	66 (onstruction of Lined VIP Latrine at Kamunda P/S,Bulegeni Town Council,Bulegeni Town Boards Construction of Lined VIP Latrine at Luzzi P.S,Sisiyi S/C Construction of Lined VIP Latrine at Nabuwutulu P.S,Bulaago S/C ,Dooba Parish	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 Simu p/s in
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Vote: 589 Bulambuli District

Workplan Outputs

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

6. Education

Construction of 5 stance Lined VIP latrine at Bukhalu P/S, Bukhalu S/C, Bukhalu Parish	Construction of Lined VIP Latrine at Masira P/S, Masira S/C, Kikobero Parish	Simu s/c, Mbigi p/s in Bulegeni s/c and Namunane p/s in Buluganya.)
Construction of 5 stance Lined VIP Latrine at Wakanyunyi P/S, Bukhalu S/C....Parish S/C	Construction of Lined VIP Latrine at Gibuzale P/S, Bumugibole	
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 at Nabiwutulu P/S, Bulaago S/C, Dooba Parish	Construction of Lined VIP Latrine at Bungwanyai P/S, Muyembe S/C, Bungwanyai Parish	
Construction of Lined VIP Latrine at Masira P/S, Masira S/C, Kikobero Parish	Construction of Lined VIP Latrine at Buyaga P/S, Bukhalu S/C, Buyaga Town Board	
Construction of Lined VIP Latrine at Gibuzale P/S, Bumugibole S/C....Parish	Construction of Lined VIP Latrine at Bugwa P/S, Sisiyi, Gibuzale Parish)	
Construction of Lined VIP Latrine at Nambekye 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 Bungwanyai P/S, Muyembe S/C, Bungwanyai Parish		
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

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances 0 () 0 (This output was not planned for.) ()

Vote: 589 Bulambuli District

Workplan Outputs

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

6. Education

rehabilitated				
No. of latrine stances constructed	5 (Construction of 5 Stance Pit Latrine at Bunamujje P/S, Bukhalu S/C, Bunamujje Parish)	5 (Construction of 5 Stance Pit Latrine at Bunamujje P/S, Bukhalu S/C, Bunamujje Parish)	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		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	11,000	<i>Domestic Dev't</i>	10,299
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	11,000	Total	10,299

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Supply of 36 Desks to Bunabude P.S, Bulaago S/C, Bunabude Parish)	72 (Supply of 36 Desks to Bunabude P.S, Bulaago S/C, Bunabude Parish)	216 (36 desks to Gabugoto P/S masira s/c, 36 desks to Namisuni P/S Namisuni s/c, 36 desks to mayiyi Bumugibole s/c, 36 to Bunamunane p/s Buluganya s/c, 36 desks in mbigi P/s Bulegeni s/c and 36 desks to Nambekye p/s Namisuni P/s)	
	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		
	Supply of 36 Desks to Bumugusha P.S, Sisiyi S/C, Bumugusha Parish	Supply of 36 Desks to)		
	Supply of 36 Desks to Bugwa P/S, Sisiyi S/C, Gibuzale Parish)			
Non Standard Outputs:	N/A		This output was not planned for	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	10,080	<i>Domestic Dev't</i>	4,788
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,080	Total	4,788

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	108 (Supply of 36 Desks to Bunamujje P.S Bukhalu S.C)	72 (Supply of 36 Desks to Bunamujje P.S Bukhalu S.C)	144 (Supply of 72 Desks to Buwanyanga P/S.)	
	Supply of 36 Desks to Bukibologoto P.S Sim S,C, Bukibologoto Parish	Supply of 36 Desks to Bukibologoto P.S Sim S,C, Bukibologoto Parish		
	Supply of 36 Desks to Buyaga P/S, Bukhalu S/C, Buyaga Town Board)	Supply of 36 Desks to Buyaga P/S, Bukhalu S/C, Buyaga Town Board)		
Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	7,560	<i>Domestic Dev't</i>	7,182
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	7,560	Total	7,182

Vote: 589 Bulambuli District

Workplan Outputs

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

6. Education

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU)	91 (Paid Secondary 91 Teacher's Salaries and non teaching staff Monthly by BOU by 28th Collected and Perused monthly payrolls.)	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)
No. of students passing O level	300 (All Students pass O Level Exams)	0 (This output was not planned for.)	()
No. of students sitting O level	300 (All Student sit O Level Exams)	0 (This output was not planned for.)	()
Non Standard Outputs:	N/A		
	<i>Wage Rec't:</i> 498,894	<i>Wage Rec't:</i> 527,104	<i>Wage Rec't:</i> 593,491
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 498,894	Total 527,104	Total 593,491

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students enrolled in USE	()	()	(This output was not planned for.)
Non Standard Outputs:	Payment of Tuition to 4,035 Students Universal 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		Payment of Tuition to 4,035 Students Universal 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
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 592,936	<i>Non Wage Rec't:</i> 472,642	<i>Non Wage Rec't:</i> 680,811
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 592,936	Total 472,642	Total 680,811

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in USE	()	()	()
No. of classrooms constructed in USE	()	()	1 (Construction of 4 classrooms, 1 laboratory, Administration block and latrines in Bunambutye seed secondary school in Bunambutye secondary school.)
Non Standard Outputs:	Construction of 4 Classrooms and Administration Block at Bukhalu SEED Secondary School in Bukhalu S/C		This output was not planned for.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

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

Five Officers and one support staff paid monthly salaries at the District Headquarters.

Coordination of Education services at the District

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

Output: Monitoring and Supervision of Primary & secondary Education

No. of secondary schools inspected in quarter

6 (Secondary Schools inspected in the quarter of Buginyanya Comprehensive, Bulaga SS, Buluganya SS, Tunyi Girls SS, Nabbongo SS and Bumasobo SS)

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

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 Council)

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

Vote: 589 Bulambuli District

Workplan Outputs

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

6. Education

No. of primary schools inspected in quarter 74 (Inspection to UPE Schools) 128 (All Government Aided Schools were inspected which include the following
Buginyanya, Goozi, Bumugibole, Mayiyi, Masira, Gabugoto, Womunga, Bulaago, Tunyi, Nabiwutulu, Bumusamali, Bumwambi, Bunabude, Buluganya, Namunane, Masugu, Soti, Mabugu, Bugimwera, Mawululu, Bunabuso, Wokadala, Bwikhonge, Buyaka, Atari, Tabakonyi, Muyembe Girls, Muyembe Boys, Bungwany, bunangaka, Nabbongo, Buwasheba, Bunalwere, Nyote Memorial, Wakhanyuni, Buyaga Town ship, Bunamujje, Bukhalu, Buwanyanga, Bumugusha, Bugwa, Luzzi, Bumwidyeke, Bulegeni, Kamunda, Samazi, Bukibologoto, Simu, Gamatimbeyi, Namisuni, Nambekye and Namudongo)

74 (all 89 both primary and secondary schools inspected)

Non Standard Outputs:

Submission of reports to MOE & Sports

MOE

none

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,319	<i>Non Wage Rec't:</i>	4,503	<i>Non Wage Rec't:</i>	8,657
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,319	Total	4,503	Total	8,657

Output: Sports Development services

Non Standard Outputs: Support to District Sport activities

Meetings held, sports groups supported, District sports activities developed and promoted.

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

3. Capital Purchases

Output: Furniture and Fixtures (Non Service Delivery)

Non Standard Outputs: Procurement of 2 Office Desks, 6 Chairs, Filing Cabinet and Office Fan at the District Headquarters

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	2,100	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,100	Total	0	Total	0

Function: Special Needs Education

1. Higher LG Services

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

6. Education

Output: Special Needs Education 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 planned for.)	100 (pupils with special needs assessed, identified and supported.)	
Non Standard Outputs:	N/A		none	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	2,000

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Coordination of Office			Payment of salaries by BOU (District Headquarters Staff) of works staff.
	Payment of salaries by BOU			Cordination of Office (Works Offices) and operational expenses.
	<i>Wage Rec't:</i>	43,960	<i>Wage Rec't:</i>	22,822
	<i>Non Wage Rec't:</i>	3,416	<i>Non Wage Rec't:</i>	15,330
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	47,376	Total	38,153
			Total	50,267

Output: PRDP-Promotion of Community Based Management in Road Maintenance

Non Standard Outputs:	Construction of Bunambutye-Greek River Road 1.5km,			N/A
	Completion of Tunyi - Buwokadala 2.km			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	24,974	<i>Domestic Dev't</i>	10,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	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), Bumasiye-Namatiti-samazi (2.9km)

Vote: 589 Bulambuli District

Workplan Outputs

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

7a. Roads and Engineering

NABBONGO SC
Bumasokho - Buwalholi RD (3km)

BWIKHONGE SC
Bungwanyi Road

BUNAMBUTYE SC
Khabutokoyi -Tabakonyi 3km

BUKHALU SC
Bungwanyi -Bukhalu SC (4KM)

SIMU SC
Namwenje - Nakidibo (2km)

MASIRA SC
Kikobero - Gabugoto (3km)

BUGINYANYA SC
Buginyanya - Buwambedye (1km)

BUMUGIBOLE SC

BULAAGO SC
Bulaago TC - Bumusamali (1km)

LUSHA TC
Bumwambu HC 111 RD (0.5KM)

BULUGANYA SC
Tagalu - Kibaya 3.5km

BUMASOBO SC
Mawululu - Bukyabo 3km)

This output was not planned for.

Non Standard Outputs: Routine maintenance of Roads in the Sub counties of Bulegeni, Sisiyi, Bwikhonge, Simu, Masira, Bukhalu, Namisuni, Muyembe, Nabbongo, Bunambukye, Buluganya, Bumasobo, Bulaago, Lusha, Buginyanya and Bumugibole

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	25,904	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	26,795
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	25,904	Total	0	Total	26,795

Output: PRDP-Urban unpaved roads rehabilitation (other)

Length in Km of urban unpaved roads rehabilitated () () 0 (N/A)

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	74,691
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Outputs

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

7a. Roads and Engineering

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	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 HQTRS access RD (1km) (Administration Ward)			
			PERIODIC MTCE BULEGENI TC Masuswa RD (1KM) Masola - Wagabaga 1.2km Masara RD (1KM Katongini -Karabachi 1km)			
Length in Km of Urban unpaved roads routinely maintained	()	()	8 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km Kabembe - Kapkweni 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM			
Non Standard Outputs:			MUYEMBE TC) Clearing of Landslides/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

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)

Vote: 589 Bulambuli District

Workplan Outputs

		2011/12	2012/13
<i>US\$ Thousands</i>	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

				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)
No. of bridges maintained	()	()		0 (N/A)
Length in Km of District roads periodically maintained	97 KM (Roads Maintained both routine and periodic at Bukhalu S/C,Sisiyi S/C,Namisuni S/C,BuluganyaS/C ,Bumasobo S/C ,Bulaago S/C,Buginyanya S/C,Bwikhone S/C,Nabbongo S/C andBunambutye S/C)	()		4 (PERIODIC MTCE. Zeema TC - -Kagoro- Buwokadala (3km) Buluganya SC
				Biritanyi -Sobezi - Bumwambu (2km) Lusha SC
				Bumugusya -Sisiyi SC (3.86km) Sisiyi SC
				Taddeo - Bumageni HC 11- Bukhalu RD (3km) Bukhalu SC)
Non Standard Outputs:				N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				161,272

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
				210,122

3. Capital Purchases

Output: Buildings & Other Structures (Administrative)

Non Standard Outputs:	N/A	N/A
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Vote: 589 Bulambuli District

Workplan Outputs

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

7a. Roads and Engineering

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,592	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	6,592	Total	0

Output: Specialised Machinery and Equipment

Non Standard Outputs:	Vehicle in Running Condition and Road worthy Location; District Works Offices Level : District	N/A
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	9,819	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,819	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 (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 Sisiyi and Namisuni SCs; Parishes;Kibanda, Namisuni 2. Buginyanya - Bumugibole 6km Buginyanya and Bumugibole SCs 3. Tunyi - Buwokadala 2KM Bulago, Buluganya, SCs; Parishes: Zeema, Busiya 4. Bumugusya -Sisiyi SC rd 2km Sisiyi SC 5. Buyaga - Muyembe 4.2km Bukhalu SC, Buyaga parish, Bunalwere 6. Gimayote Malama Rd 1.75kms)	0 (N/A)
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Vote: 589 Bulambuli District

Workplan Outputs

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

7a. Roads and Engineering

(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.

10. 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. Bumasikeye - Namatiti -
Samazi 2.9km

Vote: 589 Bulambuli District

Workplan Outputs

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

7a. Roads and Engineering

(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

0 (N/A)

0 (This output was not planned for.) 0

Non Standard Outputs:

N/A

N/A

Wage Rec't: 0*Wage Rec't:* 11,755*Wage Rec't:* 0*Non 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

Function: District Engineering Services

3. Capital Purchases

Output: Construction of public Buildings

No. of Public Buildings
Constructed 1 (Construction of District
Headquarters)

0 (This output was not planned for.) 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* 65,000*Domestic Dev't* 0*Domestic Dev't* 0*Donor Dev't* 0*Donor Dev't* 0*Donor Dev't* 0*Total* 65,000*Total* 0*Total* 0

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Vote: 589 Bulambuli District

Workplan Outputs

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

7b. Water

Non Standard Outputs:	Payment of salaries by 28th of every month	12 monthly salaries paid.
	consultative visits to Line Ministries	12 consultation visits achieved.
	Procurement of Office stationery	Stationery procured on quarterly basis.
	Procurement of Fuel and Lubricants	
	Servicing Motor Cycles	
	Repairs of Office Equipments	

<i>Wage Rec't:</i>	9,888	<i>Wage Rec't:</i>	3,397	<i>Wage Rec't:</i>	9,888
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	10,400	<i>Domestic Dev't</i>	10,400	<i>Domestic Dev't</i>	13,578
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	20,288	Total	13,797	Total	23,466

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	150 (Supervision of spring protection Supervision of GFSconstruction Supervision of Borehole drilling,casting & installation Supervision of Borehole)	180 (Supervision of spring protection at Masira,Buginyanya,Bumasobo,Simu and Buluganya subcounties Supervision of GFSconstruction in Namisuni and Bulegeni s/s Supervision of Borehole Rehabilitation in Bukhalu,Muyembe Nabongo and Bunambutye. Supervision of Borehole)	100 (Supervision Visits of spring protection in the district. Supervision of GFSconstruction in the district Supervision of Borehole drilling,casting & installation Supervision of Borehole rehab.)
No. of District Water Supply and Sanitation Coordination Meetings	4 (District Water Supply and Sanitation Review of Meetings on quarterly basis at the District Headquarters Socila Mobilization meetings held at the District quarterly District Water Office meetings monthly at the District headquarters)	4 (District Water Supply and four Sanitation Review of Meetings on quarterly basis at the District Headquarters Socila Mobilization meetings held at the District quarterly District Water Office meetings monthly at the District headquarters)	4 (Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)
No. of water points tested for quality	70 (Water points tested in all the 15 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	80 (Water points tested in all the 8 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo.)	70 (Water points tested in all the 15 Sub counties of Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)
No. of sources tested for water quality	70 (Water points tested in all the 15 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)	70 (This out put was not planned for.)	70 (Water points tested in all the 15 Sub counties Buginyanya,Bumasobo,Buluganya,Bulegeni,Bukhalu,Bunambutye,Bwik honge,Nabbongo,Muyembe,Masira, Lusha)

Vote: 589 Bulambuli District

Workplan Outputs

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

7b. Water

No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)	0 (This output was not planned.)	0 (N/A)	
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, Bulaago, Namisuni, Sisiyi & Simu		Data update on quarterly basis in all Sub counties of Buginyanya, Bumasobo, Buluganya, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Masira, Lusha, Bulaago, Namisuni, Sisiyi & Simu	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	15,032	<i>Domestic Dev't</i>	15,033
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,032	Total	15,033
			Total	16,538

Output: Promotion of Community Based Management, Sanitation and Hygiene

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 Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	16 (16 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	16 (16 Advocacy meetings at both District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	
	8 Drama Shows on Promotion of Water, sanitation and good Hygiene practices in all 15 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe	8 Drama Shows on Promotion of Water, sanitation and good Hygiene practices in all 15 Sub counties Buginyanya, 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 Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	30 (30 water user committees formed and trained in the 15 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bumugibore.)	30 (Water Committees formed in the 16 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	

Vote: 589 Bulambuli District

Workplan Outputs

<i>US\$ Thousands</i>	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
7b. Water				
No. of water and Sanitation promotional events undertaken	250 (Functionality of water & sanitation facilities improvement in all 17 Sub Counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C	85 (Formation and Tining of 30 water user committees. Sensitized the communities on the 6 critical requirement E.g acquisition of land, Community contribution.)	200 (anitation facilities improvement in all 17 Sub Counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C	
	Ownership of water & sanitation facilities by communities both at the District and 17 Sub counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C		Ownership of water & sanitation facilities by communities both at the District and 17 Sub counties. Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, 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, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, 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, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.)	
No. Of Water User Committee members trained	30 (Water Committees Trained in the 15 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	30 (Water Committees Trained in the 15 Sub counties of Buginyanya, Bulaago, Lusha.)	30 (Water Committees Trained in the 15 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)	
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)	0 (This output was not planned for.)	0 (N/A)	
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe		Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 15,480	<i>Domestic Dev't</i> 15,180	<i>Domestic Dev't</i> 16,967	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 15,480	Total 15,180	Total 16,967	

Output: Promotion of Sanitation and Hygiene

Vote: 589 Bulambuli District

Workplan Outputs

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

7b. Water

Non Standard Outputs:

House hold sanitation & hygiene situational analysis(Initial Baseline surveys) at the sub counties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha, Bumasobo,Buluganya,Simu,Sisiyi,N amisuni,Bulegeni,Bukhalu,Bunamb utye,Bwikhonge,Nabbongo,Muyembe

Follow up on baseline surveys to the subcounties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha, Bumasobo,Buluganya,Simu,Sisiyi,N amisuni,Bulegeni,Bukhalu,Bunamb utye,Bwikhonge,Nabbongo,Muyembe

Carrying out Home Improvement campaigns with promotion of handwashing in the subcounties of Bukhalu and Buginyanya

Sanitation Week activities in Sisiyi sub county

House hold sanitation & hygiene situational analysis(Initial Baseline surveys) at the sub counties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha, Bumasobo,Buluganya,Simu,Sisiyi,N amisuni,Bulegeni,Bukhalu,Bunamb utye,Bwikhonge,Nabbongo,Muyembe

Follow up on baseline surveys to the subcounties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha, Bumasobo,Buluganya,Simu,Sisiyi,N amisuni,Bulegeni,Bukhalu,Bunamb utye,Bwikhonge,Nabbongo,Muyembe

Carrying out Home Improvement campaigns with promotion of handwashing in the subcounties of Bukhalu and Buginyanya

Sanitation Week activities in Muyembe sub county

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	21,000	<i>Non Wage Rec't:</i>	19,270	<i>Non Wage Rec't:</i>	21,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	21,000	Total	19,270	Total	21,000

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,706
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	7,902
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,608

3. Capital Purchases

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

Procurement of a Motor Cycle(Suzuk 125cc)

Procurement of Digital Camera

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	15,457	<i>Domestic Dev't</i>	15,333	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Outputs

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

7b. Water

	<i>Total</i>	15,457	<i>Total</i>	15,333	<i>Total</i>	0
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Output: Specialised Machinery and Equipment

Non Standard Outputs:	N/A				Procurement of a water quality testing kit and a GPS.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,200
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	24,200

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	1 (Construction of 3 stance Pit Latrine in Sisiyi Sub county)	1 (Construction of 3 stance Pit Latrine in Sisiyi Sub county)	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
	Total 6,500	Total 6,133	Total 0

Output: Spring protection

No. of springs protected	10 (Provision of safe & clean water to communities in the Sub counties of Bumasobo,Sisiyi,Buluganya ,Bulaago,Masira , Buginyanya,Lusha ,)		10 (This out put was implemented in the last quarter.)		14 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo,Sisiyi,Buluganya ,Bulaago,Masira , Buginyanya,Bumugibole, simu and Bulegeni ,)	
Non Standard Outputs:	N/A				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	29,000	<i>Domestic Dev't</i>	18,724	<i>Domestic Dev't</i>	28,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	29,000	<i>Total</i>	18,724	<i>Total</i>	28,000

Output: PRDP-Spring protection

No. of springs protected	6 (Protection of Springs in the Subcounties of Bumasobo ,Bulegeni ,Simu and Namisuni.)	6 (Protection of Six Springs in the Subcounties of Bumasobo ,Lusha,Simu and Namisuni.)	6 (Protection of Springs in the Subcounties of Bumasobo, ,Bulaago, and Namisuni.)
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 12,058	<i>Domestic Dev't</i> 11,733	<i>Domestic Dev't</i> 12,458
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 12,058	<i>Total</i> 11,733	<i>Total</i> 12,458

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated	4 (Rehabilitation of Boreholes in Bukhalu,Muyembe,Bwikhonge and Nabbongo)	0 (This output was not planned for.)	4 (Rehabilitation of Boreholes in Bukhalu,Muyembe,Bwikhonge)	
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Vote: 589 Bulambuli District

Workplan Outputs

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)	3 (Drilling of 3 Boreholes in Bukhalu, Bwikhonge & Bunambutye Sub counties)	4 (Drilled four and rehabilitated four Boreholes in S/c Bukhalu, Bunambutye, Nabongo and Bwikhonge Sub counties)	4 (Drilling of 4 Boreholes in Bukhalu, Bwikhonge, Nabbongo & Bunambutye Sub counties)
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Non Standard Outputs:	Payment of Arrears /Retention		Payment of Arrears /Retention	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	61,500	<i>Domestic Dev't</i>	71,232
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	61,500	Total	71,232

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	1 (Drilling of Borehole in Nabbongo Sub County)	1 (Drilled one Borehole in Nabbongo Sub County)	2 (drilling of Borehole in Muyembe Sub County and one Borehole in Bukhalu subcounty)
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No. of deep boreholes rehabilitated	0 (N/A)	0 (This out put was not planned for.)	0 (N/A)
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Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	16,000	<i>Domestic Dev't</i>	14,651
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,000	Total	14,651

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.)	27 (Construction of GFS(20 Tap stands) in Bumasobo, Bulegeni, Lusha ,Bukhalu, Buluganya ,Bulaago, Masira and Buginyanya.)	24 (Construction of GFS(Tap stands) Bumasobo, Bulegeni, Lusha ,Bukhalu, Buluganya ,Bulaago, Masira and Buginyanya.)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	1 (Rehabilitation of GFS in Bulegeni Sub county)	0 (This out put was not planned for.)	1 (Bulago GFS in Bulago and Lusha sub counties)
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Non Standard Outputs:	N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	123,258	<i>Domestic Dev't</i>	96,047
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	123,258	Total	96,047

Output: PRDP-Construction of piped water supply system

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 one GFS at Masira subcounty.)
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No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0 (N/A)	0 (This output was not planned for.)	0
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Non Standard Outputs:	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,009

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	20,009

7b. Water

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Payment of monthly salaries by BOU		Payment of monthly salaries by BOU	
	Monitoring of WetLands Sub Counties		Monitoring of WetLands Sub Counties	
	Attending workshops		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	
	<i>Wage Rec't:</i>	44,029	<i>Wage Rec't:</i>	11,367
	<i>Non Wage Rec't:</i>	1,173	<i>Non Wage Rec't:</i>	2,636
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	45,202	<i>Total</i>	14,004
			<i>Wage Rec't:</i>	44,029
			<i>Non Wage Rec't:</i>	0
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	44,029

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 Bukhalu)		4 (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 seedlings.)			
Non Standard Outputs:	Procurement of Office stationery			
	Procurement of fuel,oils and lubricants			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	900	<i>Non Wage Rec't:</i>	940
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	900	<i>Total</i>	940
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	984
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			<i>Total</i>	984

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

No. of community members trained (Men and Women) in forestry management	6 (Training House Holds at the Subcounties of Bukhalu,Nabbongo,Bwikhonge and Bunambutye)	0 (This out put was not planned for.) 4 (Bukhalu, Nabbongo, Bwikhonge and Bunambutye)	
No. of Agro forestry Demonstrations	6 (Training in Energy Savings Technology at the Subcounties of Bukhalu,Nabbongo,Bwikhonge and Bunambutye)	0 (This out put was not planned for.) 4 (Training of people on Energy saving technology.)	

Vote: 589 Bulambuli District

Workplan Outputs

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

8. Natural Resources

Non Standard Outputs: Training in Post Graduate Diploma in Project Planning and Management at UMI

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	804	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,083
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	804	Total	0	Total	5,083

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated 2 (Traning and formulation of Environment committees in Sub counties of Bulaago and Lusha) 80 (Capacity and Institutional Development of 80 participants from Lusha and Bulaago was conducted.) 2 (Muyembe and Bulegeni)

Non Standard Outputs: Developing 5 Year DWAP

Training Meetings on Policy,Ordinancy and Bye Law Formulation

Submission of Workplans and Reports

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,325	<i>Non Wage Rec't:</i>	2,876	<i>Non Wage Rec't:</i>	1,803
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,325	Total	2,876	Total	1,803

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored 0 (N/A) 0 (This output was not planned for.) 2 (Simu riverbank and Muyembe Riverbank)
No. of Wetland Action Plans and regulations developed 6 (Monitor Wetlands status 0 (This output was not planned for.) 3 (Muyembe, Bulegeni and District)
Reviewing Wetlands policy and regulations compliancy)

Non Standard Outputs: N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	883	<i>Non Wage Rec't:</i>	400	<i>Non Wage Rec't:</i>	1,198
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	883	Total	400	Total	1,198

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring 140 (Wetlands issues identified at sub counties of Muyembe,Bukhalu ,Bumasobo, Buluganya, Bulaago,Bunambutye, Masira &Bwikhonge) 0 (This output was not planned for.) 20 (District Heaadquarters
All the 18 Sub-counties)

Non Standard Outputs: N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	600
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 589 Bulambuli District

Workplan Outputs

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

8. Natural Resources

	<i>Total</i>	<i>2,000</i>	<i>Total</i>	<i>500</i>	<i>Total</i>	<i>600</i>
Output: PRDP-Stakeholder Environmental Training and Sensitisation						
No. of community women and men trained in ENR monitoring	()	()			150 (Training and sensitization of stakeholders on Environmental Issues.)	
Non Standard Outputs:					This output was not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	15,695
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	15,695

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	3 (Environment status issues at the sub counties of Bulaago ,Bumasobo was determined and Mapped in 19 and Buginyanya)				1 (Disaster risk areas in the District lower local Governments.)				24 (Muyembe, Nabbongo, Simu, 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:		0		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		0		Donor Dev't		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					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	500	Total	0	Total	0

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:						
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,825
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	2,825

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services 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 stationery at the District				
	Monitoring & supervision of sector activities both at the District & Sub County				
	Quarterly meetings at the District.				
	<i>Wage Rec't:</i> 102,691	<i>Wage Rec't:</i> 63,156	<i>Wage Rec't:</i> 0		
	<i>Non Wage Rec't:</i> 1,123	<i>Non Wage Rec't:</i> 15,528	<i>Non Wage Rec't:</i> 0		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 103,814	Total 78,684	Total 0		

Output: Probation and Welfare Support

No. of children settled	14 (Sensitization of Stakeholders on Children's Rights)	20 (Payment of salaries by 28th of every month by BOU)	24 (Sensitization of stakeholders on children Policies at the District Headquarters.
Care Givers sensitization		Sensitization of Stakeholders & Care Givers	Building capacity of OVC caregivers in Entrepreneur skills at the District headquarters.
Procurement of Office stationery)		Contribution to Remand Home)	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)
Non Standard Outputs:	N/A		Tracing and Resettlement of children in the subcounties.
			Carrying out social Inquiries at subcounty level
	<i>Wage Rec't:</i> 12,171	<i>Wage Rec't:</i> 12,171	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 1,000	<i>Non Wage Rec't:</i> 2,733	<i>Non Wage Rec't:</i> 2,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 13,171	Total 14,904	Total 2,000

Output: Social Rehabilitation Services

Vote: 589 Bulambuli District

Workplan Outputs

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

9. Community Based Services

Non Standard Outputs: Sensitization of PWDs at the District and Subcounties of Namisuni, Bulaago, Bulegeni T/C, Bulegeni, Sisiyi, Simu, Buluganya, Bumasobo, Bukhalu, Bunambutye, Bwikhonge, Nabbongo and Bulambuli T/C

Procurement of Assistive Devices

Celebration of International Day of Elderly and Disabled

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,739	<i>Non Wage Rec't:</i>	21,696	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,739	Total	21,696	Total	0

Output: Community Development Services (HLG)

No. of Active Community Development Workers	20 (Quarterly meetings Monitoring and supervision of sector activities)	21 (Coordinated Development projects at the District. Monitored and supervised sector Activities. Two quarterly meeting was held at the District. Monitoring and supervision of sector activities.)	4 (Payment of salaries of staff both at the District and LLGS by Bank of Uganda. Holding quarterly meetings at the district and subcounty Headquarters.)
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Non Standard Outputs:	N/A				This activity was not planned for.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	132,155
	<i>Non Wage Rec't:</i>	4,765	<i>Non Wage Rec't:</i>	5,750	<i>Non Wage Rec't:</i>	1,500
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,765	Total	5,750	Total	133,655

Output: Adult Learning

No. FAL Learners Trained	100 (Classroom supervision	212 (FAL conference was held at the District.	105 (Supervision of 112 FAL Instructors.
	Quarterly plan meetings	95 FAL Classes taught and supervised.	Conducting of proficiency test.
	Procurement of learning materials	95 FAL Classes supervised	Payment of 112 FAL Instructors Allowances.)
	Class Teaching/Facilitation by FAL	One Quarterly meetings was held.	
	Facilitation		
	Proper coordination of FAL activities.	Procured learning materials	
	Facilitation of FAL process.	Class Teaching/Facilitation by FAL Facilitation	
	Conducting proficiency Tests	Properly coordinated FAL activities.	
	Instructors study Tour	Facilitated FAL process.	
	Celebration of International Literacy Day)	Conducted proficiency Tests	
		Instructors study Tour	
		Procured 10 blackboards.	

Vote: 589 Bulambuli District

Workplan Outputs

	2011/12		2012/13	
<i>UShs Thousand</i>	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

40 pieces of dusters procured.
Two curtans of chalk was procured.)

Non Standard Outputs: N/A best practices of transforming fal classes into cbos

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,034	<i>Non Wage Rec't:</i>	35,114	<i>Non Wage Rec't:</i>	11,818
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,034	Total	35,114	Total	11,818

Output: Gender Mainstreaming

Non Standard Outputs: Knowledge & skills imparted to the Stakeholders about Gender mainstreaming

Sensitization of staakeholders on Gender mainstreaming.

Support supervision and monitoring of field staff.

Celebration of International Women Day.

Mentoring Councils on Gender issues.

<i>Wage Rec't:</i>	8,647	<i>Wage Rec't:</i>	8,647	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	2,500	<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	9,647	Total	11,147	Total	2,000

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

<i>Wage Rec't:</i>	8,646	<i>Wage Rec't:</i>	8,647	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	8,646	Total	8,647	Total	0

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. One sports activity was conducted.) 3 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.)

Non Standard Outputs: N/A This output was not planned for.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,089	<i>Non Wage Rec't:</i>	5,710	<i>Non Wage Rec't:</i>	10,780

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

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 sensitised at the District headquarters.)	16 (To assist the Elderly and Disabled groups at subcounties to be assisted.)
Non Standard Outputs:	N/A		This output was not planned for.

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	3,692	Non Wage Rec't:	3,698	Non Wage Rec't:	22,507
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	3,692	Total	3,698	Total	22,507

Output: Culture mainstreaming

Non Standard Outputs:	Coordination of Cultural Activities	Contribution for two Cultural festivals and Cultural meetings.
	Quarterly planning meetings	

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
Total	1,000	Total	400	Total	5,624

Output: Labour dispute settlement

Non Standard Outputs:	Celebration of International Labour Day
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Inspection of work places

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: Reprerentation on Women's Councils

No. of women councils supported	17 (Transfers to Women Councils)	0 (This output was not planned for.)	()
	Training of Women Councils about Local Government Procedures)		

Non Standard Outputs:	N/A
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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

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:					
<i>Wage Rec't:</i>		0	<i>Wage Rec't:</i>		0
			<i>Wage Rec't:</i>		0

Vote: 589 Bulambuli District

Workplan Outputs

US\$ Thousands	2011/12		2012/13	
	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end June (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)	

9. Community Based Services

<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,815
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	49,516
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	55,331

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Preparation and submission of Annual Workplans				Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.	
	Supervision and Monitoring of Development Projects				Supervision and Monitoring of Development Projects in 17 lower local governments and two town councils.	
					Payment of staff salaries in the planning office.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	28,024
	<i>Non Wage Rec't:</i>	1,981	<i>Non Wage Rec't:</i>	4,572	<i>Non Wage Rec't:</i>	12,903
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,981	Total	4,572	Total	40,927

Output: District Planning

No of minutes of Council meetings with relevant resolutions	4 (Minutes processed and submitted to Council quarterly)	12 (12 TPC Meetings held, 12 TPC Minutes processed and submitted to Council.)	()
No of qualified staff in the Unit	4 (Qualified Staff deployed in the Planning Unit at the District Headquarters)	2 (Staff salaries paid by bank of Uganda 12 TPC meetings held and minutes are in place. 4 TPC meetings held and minutes 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.)	3 (Staff paid salaries in the planning unit.)
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.)	()
Non Standard Outputs:	N/A		N/A
	<i>Wage Rec't:</i> 17,024	<i>Wage Rec't:</i> 7,551	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 9,339	<i>Non Wage Rec't:</i> 5,213
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	<i>Total</i> 19.024	<i>Total</i> 16.890	<i>Total</i> 5.213

Vote: 589 Bulambuli District

Workplan Outputs

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

10. Planning

Output: Statistical data collection

Non Standard Outputs: Data collected for LoGICS and routine data on Administrative Units

Data collection for LoGICS and routine data on Administrative Units.

<i>Wage Rec't:</i>	11,000	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	3,800	<i>Non Wage Rec't:</i>	5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,000	Total	3,800	Total	5,000

Output: Project Formulation

Non Standard Outputs: N/A

Identification of projects using participatory planning process.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,487
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,487

Output: Development Planning

Vote: 589 Bulambuli District

Workplan Outputs

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

10. Planning

Non Standard Outputs:	Increased access to safe and clean water	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.
	Rehabilitation of 2 Boreholes to Functionality in Bwikhonge S/C,Bwikhonge Parish ,Bunabiro Village and Bunambutye S/C,Buluguya Parish ,Buwebele Village	Under education LGMSD Development will used of stance pit latrine in samazi primary school in samazi parish and in Bulegeni subcounty.
	Construction of a Borehole in Nabbongo S/C,Buyaka Parish and Makuyu Village	
	Protection of 13 Springs in the Sub Counties of Lusha,Bulaago,Bumasobo,Buluganya,Masrira ,Buginyanya and Sisiyi	monitoring LGMSD Projects in LLGs and at the District
	Improved Hygiene and sanitation ,Construction of 2 stance pit latrine in Bunambutye H/C III ,Buluguya Parish,Buwebele Village	Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level and office chairs for planning office
	Monitoring LGMSD Projects in LLGs	Retooling-Procurement of a Projector for LGMSD activities at the District and chairs
	Mentoring on LGMSD compliance and processing of LGMSD Workplan at District Level	Transfers to CBG,CDD &LLGs
	Retooling-Procurement of a Projector for LGMSD activities at the District	
	Transfers to CBG,CDD &LLGs	

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	68,367	<i>Domestic Dev't</i>	53,637	<i>Domestic Dev't</i>	64,369
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	68,367	Total	53,637	Total	64,369

Output: Operational Planning

Non Standard Outputs:	N/A			procurement of office stationery, Procure of small office equipments. Facilitation for submission of reports
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 5,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0
<i>Total</i>	0	<i>Total</i>	0	<i>Total</i> 5,000

Vote: 589 Bulambuli District

Workplan Outputs

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

10. Planning

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs:	Projects monitored, staffs mentored & supervised to improve performance both at the 18LLG and HLG Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu mugibole and Simu		Projects monitored, staffs mentored & supervised to improve performance both at the 18LLG and HLG Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu mugibole and Simu	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 16,507	<i>Non Wage Rec't:</i> 4,000	<i>Non Wage Rec't:</i> 3,279	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 16,507	Total 4,000	Total 3,279	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,458	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 122	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 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

Vote: 589 Bulambuli District

Workplan Outputs

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

11. Internal Audit

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 mugibole and Simu	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
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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

<i>Wage Rec't:</i>	18,550	<i>Wage Rec't:</i>	10,740	<i>Wage Rec't:</i>	25,102
<i>Non Wage Rec't:</i>	8,000	<i>Non Wage Rec't:</i>	7,847	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	26,550	Total	18,587	Total	25,102

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	15/09/2011 (Annual and quarterly Audit Reports prepared and submitted to Auditor General and District Council during the fifteenth day of the Month)	30/06/2012 (1 Annual and 4 quarterly Audit Reports prepared and submitted to Auditor General and District Council during the fifteenth day of the Month)	()
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Vote: 589 Bulambuli District

Workplan Outputs

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

11. Internal Audit

No. of Internal Department Audits	240 (Payment of monthly salaries by BOU by 28th on every month Auditing of 11 departments at District Headquarters Auditing 16 LLG s & 2 Town Councils Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu mugibole and Simu Auditing 54 Primary Schools Auditing of 17 Health Centres)	78 (One quarterly draft internal Audit repor. Payment of monthly salaries by BOU by 28th on every month Auditing of 11 departments at District Headquarters Auditing 16 LLG s & 2 Town Councils Bulegeni T/C,Bulambuli T/C Buginyanya,Masira,Bulaago, Buluganya,Bumasobo,Lusha, Sisiyi,Namisuni,Bulegeni, Muyembe,Bunambutye ,Bwikhonge,Nabbongo,Bukhalu,Bu mugibole and Simu Auditing 54 Primary Schools Auditing of 17 Health Centres Monthly pahyment of salaries by 28th by BOU Auditing of all departments at the Hdqtrs.& 18 LLGs)	240 (District and sub-county level in 18 LLGs)
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Non Standard Outputs:

N/A

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,688	<i>Non Wage Rec't:</i>	840	<i>Non Wage Rec't:</i>	7,136
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,688	Total	840	Total	7,136

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	11,386
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	11,386
<i>Wage Rec't:</i>	4,499,766	<i>Wage Rec't:</i>	4,074,090	<i>Wage Rec't:</i>	4,966,266
<i>Non Wage Rec't:</i>	1,792,817	<i>Non Wage Rec't:</i>	1,926,398	<i>Non Wage Rec't:</i>	2,886,603
<i>Domestic Dev't</i>	3,406,466	<i>Domestic Dev't</i>	2,602,359	<i>Domestic Dev't</i>	3,112,527
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	5,732
Total	9,699,049	Total	8,602,847	Total	10,971,128

Vote: 589 Bulambuli District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Coordination,Supervision,Monitoring 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,Masira, Buginyanya,Lusha,Simu,Sisiyi,Muyeml e,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole	General Staff Salaries Allowances Incapacity, death benefits and funeral expenses Advertising and Public Relations Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Telecommunications Electricity Travel Inland Fuel, Lubricants and Oils	342,070 39,798 1,200 3,000 1,000 120 300 100 5,588 1,183
	56 Consultative visits to Line Ministries of Ministry of Local Government,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		
		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 Management

Non Standard Outputs:	Payment of salaries by BOU by 28th of every month	Allowances Workshops and Seminars	174 800
	Procurement of Office stationery at the District	Staff Training Welfare and Entertainment	1,000 400
	Attending workshops both internal and external	Printing, Stationery, Photocopying and Binding Bank Charges and other Bank related costs Travel Inland Fuel, Lubricants and Oils	600 50 1,800 500
		Wage Rec't:	0
		Non Wage Rec't:	5,324
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,324

Output: Capacity Building for HLG

Vote: 589 Bulambuli District

Workplan Details

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

Availability and implementation of LG capacity building policy and plan	0	Workshops and Seminars	4,000
		Staff Training	10,117
		Welfare and Entertainment	6,155

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)
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Non Standard Outputs: N/A

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

Output: Supervision of Sub County programme implementation

%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,Muyeml e,Nabbongo, Bunambutye,Bulegeni,Bukhalu ,Bwikhonge,Bulegeni T/C , Bulambuli T/C and Bumugibole)	Welfare and Entertainment	2,355
		Travel Inland	6,500
		Fuel, Lubricants and Oils	5,500
		Maintenance - Vehicles	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

Wage Rec't:	0
Non Wage Rec't:	17,355
Domestic Dev't	0
Donor Dev't	0
Total	17,355

Output: Public Information Dissemination

Allowances	322
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Vote: 589

Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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1a. 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 Headquarters	Travel Inland	2,000
		Fuel, Lubricants and Oils	3,000
		Wage Rec't:	0
		Non Wage Rec't:	13,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	13,000

Output: Registration of Births, Deaths and Marriages

Non Standard Outputs:	Allowances	53,229
	Wage Rec't:	0
	Non Wage Rec't:	53,229
	Domestic Dev't	0
	Donor Dev't	0
	Total	53,229

Output: PRDP-Monitoring

No. of monitoring reports generated	0	Allowances	6,000
No. of monitoring visits conducted	4 (For Multisectoral Monitoring of PRDP projects, Conducting PRDP monitoring Visits on quarterly basis.)	Printing, Stationery, Photocopying and Binding	2,448
		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
		Total	12,448

Output: Records Management

Allowances	800
Computer Supplies and IT Services	300

Vote: 589 Bulambuli District

Workplan Details

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

Non Standard Outputs:	Proper records keeping both at District & LLGS and establishment of the central registry.	Special Meals and Drinks	900
	Sensitization of LLGs on proper records management.	Printing, Stationery, Photocopying and Binding	1,723
	Procurement of one bookshelf for Records office.	Small Office Equipment	100
		Travel Inland	1,000
		Fuel, Lubricants and Oils	500
		Wage Rec't:	0
		Non Wage Rec't:	5,323
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,323

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	277,253
	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 & Other 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
		Total	33,709

Output: PRDP-Vehicles & Other Transport Equipment

No. of motorcycles purchased	0	Transport Equipment	97,000
No. of vehicles purchased	1 (procurement of a vehicle to facilitate, coordinate the operation and monitoring of district 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

Vote: 589 Bulambuli District

Workplan Details

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

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	30/9/2012 (30/9/2012/2013 (Submission of annual performance reports to council). 15th day of month following the quarter (preparation and submission of internal audit reports to internal audit department for verification. Laying of district annual budget and workplans to council by 15th of June.)	General Staff Salaries	22,635
		Workshops and Seminars	1,720
		Books, Periodicals and Newspapers	540
		Computer Supplies and IT Services	1,280
		Welfare and Entertainment	1,200
		Printing, Stationery, Photocopying and Binding	7,700
		Small Office Equipment	423
Non Standard Outputs:	12 months Salaries paid. 4 Report: prepared and submitted. Office 12 furniture and equipment procured. Workshops attended. Subscription fees paid once.	Bank Charges and other Bank related costs	200
		Subscriptions	600
		General Supply of Goods and Services	4,780
		Travel Inland	3,040
		Fuel, Lubricants and Oils	4,800
		Wage Rec't:	22,635
		Non Wage Rec't:	26,283
		Domestic Dev't	0
		Donor Dev't	0
		Total	48,918

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	12 (12 Months Salaries paid by BOU. Workplans prepared.) (NA)	General Staff Salaries	8,647
Value of Hotel Tax Collected		Workshops and Seminars	500
Value of LG service tax collection	18 (72 Assessment meetings held. Revenue collection done. 4 revenue report generated. Routine enforcement meetings of revenue collection held.)	Printing, Stationery, Photocopying and Binding	500
		Travel Inland	1,000
Non Standard Outputs:	NA	Fuel, Lubricants and Oils	1,000
		Wage Rec't:	8,647
		Non Wage Rec't:	3,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	11,647

Output: Budgeting and Planning Services

Date of Approval of the	29/8/2012 (Workplans prepared and	General Staff Salaries	8,647
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Vote: 589 Bulambuli District

Workplan Details

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

Annual Workplan to the Council	submitted once, paid by BOU)	Salaries	Allowances	500
Date for presenting draft Budget and Annual workplan to the Council	(Draft budget and annual workplans prepared and submitted to council for studying.)		Hire of Venue (chairs, projector etc)	300
Non Standard Outputs:	NA		Computer Supplies and IT Services	500
			Welfare and Entertainment	1,000
			Printing, Stationery, Photocopying and Binding	3,000
			Travel Inland	3,500
			Fuel, Lubricants and Oils	200
			Wage Rec't:	8,647
			Non Wage Rec't:	9,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,647

Output: LG Expenditure mangement Services

Non Standard Outputs:	Preparation of Accountability Reports.4 Accountability Reports to be produced.	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	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 Services

Date for submitting annual LG final accounts to Auditor General	30/09/2012 (final accounts prepared and submitted to Auditor General. Salaries paid by BOU.)	General Staff Salaries	45,734
Non Standard Outputs:	NA	Computer Supplies and IT Services	500
		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 Transfers 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

Vote: 589 Bulambuli District

Workplan Details

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

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Payment of Salaries for Executive, Speaker Allowances for Councillors .	General Staff Salaries	22,064
		Allowances	156,220
	Six Council meetings Sitting Allowances and Transport Refund.	Hire of Venue (chairs, projector etc)	500
	Approval of budget estimates, workplans development plan, District State of affairs report presented to council.	Books, Periodicals and Newspapers	360
		Computer Supplies and IT Services	1,200
	Discussion of quarterly reports.	Welfare and Entertainment	8,300
		Printing, Stationery, Photocopying and Binding	4,300
	Making Bye Laws	Bank Charges and other Bank related costs	1,000
		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
		Maintenance - Vehicles	380
	Preparation of Minutes and Workplans	Incapacity, death benefits and funeral expenses	1,000
	Procurement of Office stationery	Donations	400
	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, Buluganya, Bumasobo, Sisiyi, Simu, Bukhalu, Muyembe, Nabbongo, Bwikhonge, Bunambutye, Bulegeni, Bulegeni T/C, Bulambuli T/C, Namisuni, Lusha and Bumugibole		

<i>Wage Rec't:</i>	22,064
<i>Non Wage Rec't:</i>	183,512
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	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

Vote: 589 Bulambuli District

Workplan Details

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

Non Standard Outputs:	Tendering of works, services and supplies through advertizement(2) payment of salaries by BOU twelve Contracts Committee meetings held	Printing, Stationery, Photocopying and Binding Telecommunications General Supply of Goods and Services Travel Inland	3,000 100 1,500 6,000
	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 agreements		
		Wage Rec't:	11,500
		Non Wage Rec't:	22,469
		Domestic Dev't	0
		Donor Dev't	0
		Total	33,969

Output: LG staff recruitment services

Non Standard Outputs:	36 Committee meetings held	General Staff Salaries	23,400
	Report generation and submitted	Advertising and Public Relations	2,222
	Induction workshops	Workshops and Seminars	2,000
	Trainings of staff recruited	Books, Periodicals and Newspapers	600
	Adverts made.	Computer Supplies and IT Services	1,200
	Salaries paid	Welfare and Entertainment	2,400
	induction of staff recruited	Printing, Stationery, Photocopying and Binding	3,000
		Small Office Equipment	500
		Bank Charges and other Bank related costs	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
		Total	48,622

Output: LG Land management services

No. of land applications (registration, renewal, lease extensions) cleared	200 (Land application for varius Land uses	General Staff Salaries	11,000
		Welfare and Entertainment	1,500
	Update rates of compensation payable in respect of crops/buildings.	Printing, Stationery, Photocopying and Binding	2,000
		Travel Inland	6,000
	4 Land vists /inspections by Land Office to ascertain Technical status of Land.)	Fuel, Lubricants and Oils	500

Vote: 589 Bulambuli District

Workplan Details

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

3. Statutory Bodies

No. of Land board meetings 200 (Payment of Sitting Allowances
Recommendation of Land Registration

Surveying of Land)

Non Standard Outputs: Preparation of Annual /quarterly
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: 11,000
Non Wage Rec't: 10,000
Domestic Dev't 0
Donor Dev't 0
Total 21,000

Output: LG Financial Accountability

No. of Auditor Generals queries reviewed per LG	4 (Meetings to be held	Welfare and Entertainment	2,500
	Report preparation	Printing, Stationery, Photocopying and Binding	3,014
	Submission of Reports .	Travel Inland	9,078
	Examining Audit Reports)	Fuel, Lubricants and Oils	700

No. of LG PAC reports discussed by Council 4 (Review and discuss LG PAC Reports)

Non Standard Outputs: examination of other reports
preperation and submission of reports

Wage Rec't: 0
Non Wage Rec't: 15,292
Domestic Dev't 0
Donor Dev't 0
Total 15,292

Output: LG Political and executive oversight

Non Standard Outputs:	Monitoring of District programmes by DEC.	General Staff Salaries	144,360
		Workshops and Seminars	8,700
	40 National workshops to be attended by District Chiarperson.	Books, Periodicals and Newspapers	720
		Welfare and Entertainment	2,400
	Monitoring of 18 LLGS of Buginyanya,Bulaago,Masira, Buluganya,Bumasobo,Sisiyi, Simu,Bukhalu,Muyembe, Nabbongo,Bwikhonge, Bunambutye,Bulegeni,Bulegeni T/C,Bulambuli T/C,Namisuni , Lusha and Bumugibole	Printing, Stationery, Photocopying and Binding	2,290
		Bank Charges and other Bank related costs	200
		General Supply of Goods and Services	17,560
		Travel Inland	11,300
		Fuel, Lubricants and Oils	20,880
	Procurement a of MotorVehicle	Maintenance - Vehicles	4,800
	Procurement of office stationery.	Incapacity, death benefits and and funeral expenses	400
	12 Radio Talk shows.		

Wage Rec't: 144,360

Vote: 589

Bulambuli District

Workplan Details

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

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

Output: Standing Committees Services

Non Standard Outputs:	Payment of Councillors Allowances at the District	Travel Inland	25,083
	Attending Council meetings		
	Monitoring respective LLGs by District Councillors		
	Making Bye Laws and Ordinances		
	Monitoring the performance of the HLG		
		Wage Rec't:	0
		Non Wage Rec't:	25,083
		Domestic Dev't	0
		Donor Dev't	0
		Total	25,083

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	<i>LG Unconditional grants(current)</i>	50,487
	<i>Wage Rec't:</i>	9,466
	<i>Non Wage Rec't:</i>	41,021
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	<i>Total</i>	50,487

Vote: 589 Bulambuli District

Workplan Details

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

Workplan Details

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

4. Production and Marketing

Function: Agricultural Advisory Services

1. Higher LG Services

Output: Agri-business Development and Linkages with the Market

Non Standard Outputs:	Agric business development & linkages to markets enhanced	<i>Allowances</i>	5,000
		<i>Fuel, Lubricants and Oils</i>	5,943
	Capacity of Higher Level Farmer Organisation developed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	10,943
		<i>Donor Dev't</i>	0
		Total	10,943

Output: Technology Promotion and Farmer Advisory Services

No. of technologies distributed by farmer type	1 (1802 food security farmers supported with technologies)	<i>Contract Staff Salaries (Incl. Casuals, Temporary)</i>	324,272
Non Standard Outputs:	Salaries to DNC & SNCs paid	<i>Allowances</i>	179,799
	Functional MSIP & DARST team operationed		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	504,071
		<i>Donor Dev't</i>	0
		Total	504,071

Output: Cross cutting Training (Development Centres)

Non Standard Outputs:	Planning & review meetings done	<i>Allowances</i>	17,684
	NAADS stakeholder M&E conducted	<i>Printing, Stationery, Photocopying and Binding</i>	8,842
	District Farmer For a supported	<i>Fuel, Lubricants and Oils</i>	17,684
	Financial & technical audits carried out		
	NAADS coordination office functional		
	NAADS stakeholders mobilised & sensitised		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	44,210
		<i>Donor Dev't</i>	0
		Total	44,210

Vote: 589 Bulambuli District

Workplan Details

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

2. Lower Level Services

Output: LLG Advisory Services (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-annual 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 Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:	Payment of salaries to 18 production staff both at headquarter and sub-counties.	General Staff Salaries	114,534
		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
		Total	187,571

Output: Crop disease control and marketing

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

Output: PRDP-Crop disease control and marketing

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing			
No. of pests, vector and disease control interventions carried out	150 (Procurement of 150 tsetse traps deployment and maintenance at the District headquarters production office.)	Medical and Agricultural supplies	8,345
Non Standard Outputs:	This output was not planned for.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	8,345
		Donor Dev't	0
		Total	8,345
Output: Livestock Health and Marketing			
No. of livestock by type undertaken in the slaughter slabs	0	Travel Inland	3,800
No. of livestock vaccinated	0 (This output is not planned for.)		
No of livestock by types using dips constructed	0		
Non Standard Outputs:	Technical backstopping and disease surveillance		
	Consultative visits to MAAIF		
		Wage Rec't:	0
		Non Wage Rec't:	3,800
		Domestic Dev't	0
		Donor Dev't	0
		Total	3,800
Output: Fisheries regulation			
Quantity of fish harvested	0	Travel Inland	1,840
No. of fish ponds constructed and maintained	(Not planned for)		
No. of fish ponds stocked	0		
Non Standard Outputs:	Technical backstopping and disease surveillance		
	Consultative visits to MAAIF		
		Wage Rec't:	0
		Non Wage Rec't:	1,840
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,840
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	150 (Procurement of 150 tsetse traps deployment and maintenance.)	Travel Inland	1,840
Non Standard Outputs:	Two Consultative visits to MAAIF.		
	4 Technical backstopping and disease surveillance field visits.		
		Wage Rec't:	0
		Non Wage Rec't:	1,840
		Domestic Dev't	0
		Donor Dev't	0
		Total	1,840

Vote: 589 Bulambuli District

Workplan Details

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

4. Production and Marketing

3. Capital Purchases			
Output: PRDP-Plant clinic/mini 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 construction and rehabilitation			
No. of abattoirs constructed in Urban areas	1 (Construction of the slaughter slab in at Kamu subcounty at Masaba parish.)	Other Structures	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
		Donor Dev't	0
		Total	25,000

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
	<i>Wage Rec't:</i>	114,534
	<i>Non Wage Rec't:</i>	81,662
	<i>Domestic Dev't</i>	1,647,597
	<i>Donor Dev't</i>	0
	Total	1,843,793

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Healthcare Management Services

Non Standard Outputs:	Payment salaries by BOU to 232 health workers and administrative staff.	Allowances	1,000
	Health Education & promotion	Incapacity, death benefits and funeral expenses	700
	Environmental Health & Sanitation	Workshops and Seminars	1,000
	Water quality assurance	Books, Periodicals and Newspapers	1,000
	Treatment of common illnesses	Computer Supplies and IT Services	476
	Reproductive Health	Welfare and Entertainment	500
	Child & Maternal Health	Printing, Stationery, Photocopying and Binding	1,000
	Disease surveillance	Bank Charges and other Bank related costs	800
	Control of Disease	District PHC wage	722,679
	Disaster management	Electricity	1,000
	Nutritional Health & Care	Travel Inland	800
	Support supervision	Fuel, Lubricants and Oils	800
	Management meetings	Maintenance - Vehicles	800
	Planning Retreat	Maintenance Other	1,000
	Trainings		
	Recruitment of Staff		
	Prevention of Communicable Diseases		
	Management of Non Communicable Diseases & Degenerative conditions		
	Referral Systems strengthening		
	Health management information 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		
		<i>Wage Rec't:</i>	722,679
		<i>Non Wage Rec't:</i>	10,876
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	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 units, In patient services at Buyaga HC III, Routine Antenatal at Buyaga HC III)	LG Unconditional grants(current)	6,844
Number of inpatients that visited the NGO Basic health facilities	200 (Buyaga HC III Bukhalu subcounty, Buyaga parish.)		

Vote: 589 Bulambuli District

Workplan Details

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

Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities

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

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

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

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	0
Donor Dev't	0
Total	6,844

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

Number of inpatients that visited the Govt. health facilities.

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)

Transfers to other gov't units(current)

66,647

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

0 (NA)

%age of approved posts filled with qualified health workers

65 (119)

Number of trained health workers in health centers

236 (Outpatient services at 13 Health Units
Inpatient services at 8 HC IIIs and 1 HC IV.
Routine Immunisation and outreach services at all 13 Health facilities.
Routine antenatal care at all 13 facilities.
Maternity services at 7 HC IIIs and 1 HC IV)

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, Bumwambu 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,)

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
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5. 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:	0
Non Wage Rec't:	66,647
Domestic Dev't	0
Donor Dev't	0
Total	66,647

Output: Standard Pit Latrine Construction (LLS.)

No. of villages which have been declared Open Deafecation Free(ODF)	0 (NA)	LG Conditional grants(capital)	16,000
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:	0
Non Wage Rec't:	0
Domestic Dev't	16,000
Donor Dev't	0
Total	16,000

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Unconditional grants(current)	20,854
	Transfers to other gov't units(current)	5,400
	LG Conditional grants(capital)	18,206
	Wage Rec't:	0
	Non Wage Rec't:	24,254
	Domestic Dev't	20,206
	Donor Dev't	0
	Total	44,460

3. Capital Purchases

Output: Healthcentre construction and rehabilitation

No of healthcentres rehabilitated	1 (Muyembe Health Centre IV)	Other Structures	61,172
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Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
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5. 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) Chain link fencing of Muyembe Health Centre IV Phase II
Non Standard Outputs:	

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	61,172
Donor Dev't	0
Total	61,172

Output: 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.)	Other Structures	44,007
No of healthcentres rehabilitated	1 (Muyembe Health Centre IV)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	44,007
Donor Dev't	0
Total	44,007

Output: PRDP-Staff houses construction and rehabilitation

No of staff houses rehabilitated	0 (N/A)	Residential Buildings	33,000
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		

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	33,000
Donor Dev't	0
Total	33,000

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.)		
Non Standard Outputs:			

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

Vote: 589 Bulambuli District

Workplan Details

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

5. Health

Total **66,150**

Vote: 589 Bulambuli District

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of pupils enrolled in UPE	37647 (Payment of Tuition for Pupils in UPE Schools of Buginyanya,Goozi,Bumugibole,Maiyi,Masira,Gabugoto ,Womunga,Bulaago,Tunyi, Nabiwutulu,Bumusamali, Bumwambi,Bunabude, Buluganya,Namunane,Masugu,Soti,Mabugu,Bugimwera, Mawululu,Bunabuso,Wokadala,Bwikhenge,Buyaka,Atari, Tabakonyi,Muyembe Girls,Muyembe Boys, Bungwanyibunangaka ,Nabbongo,Buwasheba, Bunalwere,Nyote Memorial, Wakhanyuni, Buyaga Township, Bunamujje, Bukhalu,Buwanyanga, Bumugusha,Bugwa,Luzzi, Bumwidyeki,Bulegeni,Kamunda,Samaz ,Bukibologoto,Simu, Gamatimbeyi,Namisuni ,Nambekye and Namudongo)	LG Unconditional grants(current)	250,238
		Conditional transfers to Primary Salaries	2,548,626
No. of Students passing in grade one	0		
No. of pupils sitting PLE	0		
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
	Non Wage Rec't:	2,100
	Domestic Dev't	13,859
	Donor Dev't	0
	Total	15,959

3. Capital Purchases

Output: Classroom construction and rehabilitation

Vote: 589 Bulambuli District

Workplan Details

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

No. of classrooms rehabilitated in UPE	0	Other Structures	154,091
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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 Namunane in Buluganya s/c. Construction of two classrooms at Mbigi in Bulegeni s/c. Construction of two classrooms at Nambekye at Namisuni s/c.)
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	154,091
Donor Dev't	0
Total	154,091

Output: PRDP-Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	Other Structures	102,000
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No. of classrooms constructed in UPE	6 (Construction of 4 classrooms Cconstructed in Buwanyanga p/s and 2 classrooms in Nyote P/s in Bukhalu s/c)
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Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	102,000
Donor Dev't	0
Total	102,000

Output: Latrine construction and rehabilitation

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 Simu p/s in Simu s/c, Mbigi p/s in Bulegeni s/c and Namunane p/s in Buluganya.)	Other Structures	56,000
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No. of latrine stances rehabilitated	0
Non Standard Outputs:	N/A

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

Output: PRDP-Latrine construction and rehabilitation

No. of latrine stances rehabilitated	0	Other Structures	27,733
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Vote: 589 Bulambuli District

Workplan Details

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

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

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	27,733
<i>Donor Dev't</i>	0
<i>Total</i>	27,733

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	216 (36 desks to Gabugoto P/S masira s/c, 36 desks to Namisuni P/S Namisuni s/c, 36 desks to mayiyi Bumugibole s/c, 36 to Bunamunane p/s Buluganya s/c, 36 desks in mbigi P/s Bulegeni s/c and 36 desks to Nambekye p/s Namisuni P/s)	<i>Other Structures</i>
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14,400

Non Standard Outputs:	This output was not planned for
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	14,400
<i>Donor Dev't</i>	0
<i>Total</i>	14,400

Output: PRDP-Provision of furniture to primary schools

No. of primary schools receiving furniture	144 (Supply of 72 Desks to Buwanyanga P/S.)	<i>Other Structures</i>
Non Standard Outputs:	N/A	

7,200

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	7,200
<i>Donor Dev't</i>	0
<i>Total</i>	7,200

Function: Secondary Education

1. Higher LG Services

Output: Secondary Teaching Services

No. of teaching and non teaching staff paid	91 (Payment to Secondary School Teachers and Non Teaching Staff monthly by BOU for six schools,)	<i>Secondary Teachers' Salaries</i>
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593,491

No. of students passing O level	0
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No. of students sitting O level	0
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Non Standard Outputs:	
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<i>Wage Rec't:</i>	593,491
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	593,491

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

Vote: 589 Bulambuli District

Workplan Details

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

No. of students enrolled in USE (This output was not planned for.) LG Conditional grants(current) 680,811

Non Standard Outputs: Payment of Tuition to 4,035 Students Universal Secondary Education to Government Aided Secondary Schools of Buginyanya Comprehensive, Bulaago, Tunyi, Nabbongo, Buluganya, Bumaso, Bulegeni SS, Buyaka Parents SSS, Masira SSS, Muyembe HS, Sisiyi HS and St Joseph SSS Buyaga

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 construction 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 laboratory, Administration block and latrines in Bunambutye seed secondary school in Bunambutye secondary school.)

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 0
Total 148,000

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs: Five Officers and one support staff paid monthly salaries at the District Headquarters. General Staff Salaries 41,090
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
Total 48,040

Output: Monitoring and Supervision of Primary & secondary Education

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
Fuel, Lubricants and Oils 4,000

No. of inspection reports provided to Council 0 Maintenance - Vehicles 1,500

Vote: 589

Bulambuli District

Workplan Details

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

6. Education

No. of primary schools inspected in quarter	74 (all 89 both primary and secondary schools inspected)
Non Standard Outputs:	none

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	8,657
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	8,657

Output: Sports Development services

Non Standard Outputs:	Meetings held,sports groups supported,District sports activities developed and promoted.	<i>Allowances</i>	2,000
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<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	2,000

Function: Special Needs Education

1. Higher LG Services

Output: Special Needs Education Services

No. of children accessing SNE facilities	0	<i>Allowances</i>	2,000
No. of SNE facilities operational	100 (pupils with special needs assessed,identified and supported.)		
Non Standard Outputs:	none		

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

Vote: 589 Bulambuli District

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office			
Non Standard Outputs:	Payment of salaries by BOU (District Headquarters Staff) of works staff.	General Staff Salaries	43,960
		Allowances	1,001
		Printing, Stationery, Photocopying and Binding	1,000
	Cordination of Office (Works Offices) and operational expenses.	Information and Communications Technology	1,806
		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		

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		UShs Thousand	
7a. Roads and Engineering			
Non Standard Outputs:	Bulaago TC - Bumusamali (1km)		
	LUSHA TC		
	Bumwambu HC 111 RD (0.5KM)		
	BULUGANYA SC		
	Tagalu - Kibaya 3.5km		
	BUMASOBO SC		
	Mawululu - Bukyabo 3km)		
	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	
Output: PRDP-Urban unpaved roads rehabilitation (other)			
Length in Km of urban unpaved roads rehabilitated	0 (N/A)	LG Conditional grants(capital)	74,691
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)	LG Conditional grants(capital)	146,873
Length in Km of Urban unpaved roads routinely maintained	Manga RD (1KM) (Butta Ward)		
	Burukuru Central RD (1km) (Burukuru Ward)		
	Distict HQTRS access RD (1km) (Administration Ward)		
	PERIODIC MTCE BULEGENI TC Masuswa RD (1KM) Masola - Wagabaga 1.2km Masara RD (1KM) Katongini -Karabachi 1km)		
	8 (ROUTINE MTCE Masuswa RD 1.1KM Masola-Wagabaga 1.2km Tank Hill -Nana 1km Kabembe - Kapkweni 1.5km Karabach -Katongini 1km Songok RD -0.5km Tank Hill Road 0.4km Yoweri -Museveni RD 0.6KM)		
	MUYEMBE TC)		
	Clearing of Landslides/Rocks		
		Wage Rec't:	0
		Non Wage Rec't:	146,873

Vote: 589 Bulambuli District

Workplan Details

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

7a. Roads and Engineering

Domestic Dev't 0

Donor Dev't 0

Total 146,873

Output: District Roads Maintenance (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)	LG Unconditional grants(current)	161,272
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) Sisiyi SC 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

Output: Multi sectoral Transfers to Lower Local Governments

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

Vote: 589 Bulambuli District

Workplan Details

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

7a. Roads and Engineering

<i>Non Wage Rec't:</i>	186,625
<i>Domestic Dev't</i>	10,333
<i>Donor Dev't</i>	0
<i>Total</i>	210,122

Vote: 589 Bulambuli District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	12 monthly salaries paid.	General Staff Salaries	9,888
		Allowances	13,578
	12 consultation visits achieved.		
	Stationery procured on quaterly basis.		
		Wage Rec't:	9,888
		Non Wage Rec't:	0
		Domestic Dev't	13,578
		Donor Dev't	0
		Total	23,466

Output: Supervision, monitoring and coordination

No. of supervision visits during and after construction	100 (Supervision Visits of spring protection in the district.	Allowances	10,000
		Special Meals and Drinks	3,000
	Supervision of GFSCONSTRUCTION in the 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 Supply and Sanitation Coordination Meetings	4 (Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bule geni,Bukhalu,Bunambutye,Bwikhonge,] abbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)		
No. of water points tested for quality	70 (Water points tested in all the 15 Sub counties of Buginyanya,Bumasobo,Buluganya,Bule geni,Bukhalu,Bunambutye,Bwikhonge,] abbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu)		
No. of sources tested for water quality	70 (Water points tested in all the 15 Sub counties Buginyanya,Bumasobo,Buluganya,Bule geni,Bukhalu,Bunambutye,Bwikhonge,] abbongo,Muyembe,Masira,Lusha)		
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 (N/A)		
Non Standard Outputs:	Data update on quarterly basis in all Sub counties of Buginyanya,Bumasobo,Buluganya,Bule geni,Bukhalu,Bunambutye,Bwikhonge,] abbongo,Muyembe,Masira,Lusha ,Bulaago,Namisuni ,Sisiyi & Simu		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,538
		Donor Dev't	0
		Total	16,538

Output: Promotion of Community Based Management, Sanitation and Hygiene

No. of advocacy activities	16 (16 Advocacy meetings at both	Allowances	9,000
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Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	US\$ Thousand
7b. Water			
(drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	District and Sub county Level Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe	Workshops and Seminars	4,000
		Special Meals and Drinks	1,500
		Printing, Stationery, Photocopying and Binding	1,000
No. of water user committees formed.	30 (Water Committees formed in the 16 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe and Bumugibore.)	Travel Inland	1,467
No. of water and Sanitation promotional events undertaken	200 (sanitation facilities improvement in all 17 Sub Counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C)		
	Ownership of water & sanitation facilities by communities both at the District and 17 Sub counties Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C		
	Improvement of standard of living by communities both at the District and 17 L.L.G.s Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe, Bulambuli T/C & Bulegeni T/C.)		
No. Of Water User Committee members trained	30 (Water Committees Trained in the 15 Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe)		
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (N/A)		
Non Standard Outputs:	Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya, Bulaago, Masira, Lusha, Bumasobo, Buluganya, Simu, Sisiyi, Namisuni, Bulegeni, Bukhalu, Bunambutye, Bwikhonge, Nabbongo, Muyembe		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	16,967
		Donor Dev't	0
		Total	16,967
Output: Promotion of Sanitation and Hygiene			
		Allowances	6,000
		Workshops and Seminars	8,000
		Special Meals and Drinks	1,000

Vote: 589 Bulambuli District

Workplan Details

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

Non Standard Outputs:	House hold sanitation & hygiene situational analysis(Initial Baseline surveys) at the sub counties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisui,Bulegeni,Bukhalu,Bunambutye,Bwikh nge,Nabbongo,Muyembe	Printing, Stationery, Photocopying and Binding Travel Inland	3,000 3,000
	Follow up on baseline surveys to the subcounties of Commissioning of Water and Sanitation facilities at the Sub counties of Buginyanya,Bulaago,Masira,Lusha,Bumasobo,Buluganya,Simu,Sisiyi,Namisui,Bulegeni,Bukhalu,Bunambutye,Bwikh nge,Nabbongo,Muyembe		
	Carrying out Home Improvement campaigns with promotion of handwashing in the subcounties of Bukhalu and Buginyanya		
	Sanitation Week activities in Muyembe 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 Transfers to Lower Local Governments

Non Standard Outputs:	Transfers to other gov't units(current)	4,706
	LG Conditional grants(capital)	7,902
	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 Machinery and Equipment

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
		Total	24,200

Output: Spring protection

No. of springs protected	14 (Provision of safe & clean water to communities by protection of springs in the Sub counties of Bumasobo,Sisiyi,Buluganya ,Bulaago,Masira , Buginyanya,Bumugibole, simu and Bulegeni ,)	Other Structures	28,000
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Vote: 589 Bulambuli District

Workplan Details

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

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	28,000
Donor Dev't	0
Total	28,000

Output: PRDP-Spring protection

No. of springs protected **6 (Protection of Springs in the Subcounties of Bumasobo, ,Bulaago, and Namisuni.)** *Other Structures* 12,458

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	12,458
Donor Dev't	0
Total	12,458

Output: Borehole drilling and rehabilitation

No. of deep boreholes rehabilitated **4 (Rehabilitation of Boreholes in Bukhalu,Muyembe,Bwikhonge)** *Other Structures* 92,000

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:	0
Non Wage Rec't:	0
Domestic Dev't	92,000
Donor Dev't	0
Total	92,000

Output: PRDP-Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised) **2 (drilling of Borehole in Muyembe Sub County and one Borehole in Bukhalu subcounty)** *Other Structures* 36,000

No. of deep boreholes rehabilitated **0 (N/A)**

Non Standard Outputs: N/A

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	36,000
Donor Dev't	0
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.)** *Other Structures* 122,715

No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water) **1 (Bulago GFS in Bulago and Lusha sub counties)**

Non Standard Outputs: N/A

Wage Rec't:	0
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Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand
7b. Water				
		Non Wage Rec't:		0
		Domestic Dev't		122,715
		Donor Dev't		0
		Total		122,715
Output: PRDP-Construction of piped water supply system				
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (Construction of one subcounty.)	GFS at Masira	Other Structures	20,009
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	0			
Non Standard Outputs:				
		Wage Rec't:		0
		Non Wage Rec't:		0
		Domestic Dev't		20,009
		Donor Dev't		0
		Total		20,009

Vote: 589 Bulambuli District

Workplan Details

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

Workplan Details

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

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource 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:	0
	Domestic Dev't	0
	Donor Dev't	0
	Total	44,029

Output: Tree Planting and Afforestation		
Number of people (Men and Women) participating in tree planting days	4 (Bumasobo, Buluganya, Simu and Bukhalu) Allowances	200
	General Supply of Goods and Services	500
	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	0
	Total	984

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

Vote: 589 Bulambuli District

Workplan Details

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

	<i>Donor Dev't</i>	0
	Total	5,083

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	2 (Muyembe and Bulegeni)	<i>Allowances</i>	344
		<i>Special Meals and Drinks</i>	900
		<i>Printing, Stationery, Photocopying and Binding</i>	278
Non Standard Outputs:		<i>Fuel, Lubricants and Oils</i>	281
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,803
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,803

Output: River Bank and Wetland Restoration

Area (Ha) of Wetlands demarcated and restored	2 (Simu riverbank and Muyembe Riverbank)	<i>Allowances</i>	444
No. of Wetland Action Plans and regulations developed	3 (Muyembe, Bulegeni and District)	<i>Special Meals and Drinks</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	144
Non Standard Outputs:	N/A	<i>Fuel, Lubricants and Oils</i>	261
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,198
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,198

Output: Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	20 (District Headquarters)	<i>Allowances</i>	600
Non Standard Outputs:	All the 18 Sub-counties)		
	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	600
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	600

Output: PRDP-Stakeholder Environmental Training and Sensitisation

No. of community women and men trained in ENR monitoring	150 (Training and sensitization of stakeholders on Environmental Issues.)	<i>Allowances</i>	6,000
		<i>Printing, Stationery, Photocopying and Binding</i>	4,000
Non Standard Outputs:	This output was not planned for.	<i>Special Meals and Drinks</i>	3,695
		<i>Fuel, Lubricants and Oils</i>	2,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	15,695
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	15,695

Output: Monitoring and Evaluation of Environmental Compliance

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	UShs Thousand
8. Natural Resources			
No. of monitoring and compliance surveys undertaken	24 (Muyembe, Nabbongo, Simu, Bukhalu, Bwikhonge and Bunambutye Subcounties	Allowances	2,000
		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 Transfers 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

Vote: 589 Bulambuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand
	<i>Wage Rec't:</i>	44,029
	<i>Non Wage Rec't:</i>	31,566
	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0
	Total	75,595

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Probation and Welfare Support

No. of children settled	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)	<i>Allowances</i>	400
		<i>Special Meals and Drinks</i>	400
		<i>Printing, Stationery, Photocopying and Binding</i>	400
		<i>Travel Inland</i>	600
		<i>Fuel, Lubricants and Oils</i>	200
Non Standard Outputs:	Tracing and Resettlement of children in the subcounties. Carrying out social Inquiries at subcounty level		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000

Output: Community Development Services (HLG)

No. of Active Community Development Workers	4 (Payment of salaries of staff both at the District and LLGS by Bank of uganda. Holding quarterly meetings at the district and subcounty Headquarters.)	<i>General Staff Salaries</i>	132,155
		<i>Allowances</i>	1,000
		<i>Special Meals and Drinks</i>	300
		<i>Printing, Stationery, Photocopying and Binding</i>	200
Non Standard Outputs:	This activity was not planned for.		
		<i>Wage Rec't:</i>	132,155
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	133,655

Output: Adult Learning

No. FAL Learners Trained	105 (Supervision of 112 FAL Instructors. Conducting of proficiency test. Payment of 112 FAL Instructors Allowances.)	<i>Allowances</i>	9,920
		<i>Special Meals and Drinks</i>	350
		<i>Printing, Stationery, Photocopying and Binding</i>	1,050
Non Standard Outputs:	best practices of transforming fal classes into cbos	<i>Travel Inland</i>	498
		<i>Wage Rec't:</i>	0

Vote: 589 Bulambuli District

Workplan Details

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

Non Wage Rec't:	11,818
Domestic Dev't	0
Donor Dev't	0
Total	11,818

Output: Gender Mainstreaming

Non Standard Outputs:	Imparting of Knowledge & skills to the Stakeholders about Gender mainstreaming.	Allowances	600
	Sensitization of stakeholders on Gender mainstreaming.	Special Meals and Drinks	400
	Holding two sensitization meetings with the stakeholders.	Printing, Stationery, Photocopying and Binding	300
		Travel Inland	400
		Fuel, Lubricants and Oils	300
		Wage Rec't:	0
		Non Wage Rec't:	2,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,000

Output: Support to Youth Councils

No. of Youth councils supported	3 (Holding youth women and disability council 12 quarterly meetings and sensitisations at the District headquarters.)	Allowances	10,780
Non Standard Outputs:	This output was not planned for.		
		Wage Rec't:	0
		Non Wage Rec't:	10,780
		Domestic Dev't	0
		Donor Dev't	0
		Total	10,780

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	16 (To assist the Elderly and Disabled groups at subcounties to be assisted.)	Allowances	21,256
Non Standard Outputs:	This output was not planned for.	Special Meals and Drinks	451
		Printing, Stationery, Photocopying and Binding	400
		Fuel, Lubricants and Oils	400
		Wage Rec't:	0
		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.	Allowances	5,000
		Travel Inland	624
		Wage Rec't:	0
		Non Wage Rec't:	5,624
		Domestic Dev't	0
		Donor Dev't	0
		Total	5,624

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Vote: 589 Bulambuli District

Workplan Details

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

Vote: 589 Bulambuli District

Workplan Details

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

Workplan Details

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

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Preparation and submission of Annual Workplans, two LGMSD and two PRDP workplans.	<i>General Staff Salaries</i>	28,024
		<i>Allowances</i>	4,552
		<i>Welfare and Entertainment</i>	250
	Supervision and Monitoring of Development Projects in 17 lower local governments and two town councils.	<i>Printing, Stationery, Photocopying and Binding</i>	4,300
	Payment of staff salaries in the planning office.	<i>Travel Inland</i>	2,500
		<i>Fuel, Lubricants and Oils</i>	1,300
		<i>Wage Rec't:</i>	28,024
		<i>Non Wage Rec't:</i>	12,902
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	40,926

Output: District Planning

No of minutes of Council meetings with relevant resolutions	0	<i>Allowances</i>	2,714
		<i>Printing, Stationery, Photocopying and Binding</i>	1,500
No of qualified staff in the Unit	3 (Staff paid salaries in the planning unit.)	<i>Travel Inland</i>	1,000
No of Minutes of TPC meetings	0		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,214
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,214

Output: Statistical data collection

Non Standard Outputs:	Data collection for LoGICS and routine data on Administrative Units.	<i>Allowances</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Travel Inland</i>	1,000
		<i>Fuel, Lubricants and Oils</i>	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,000

Vote: 589 Bulambuli District

Workplan Details

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

Output: Project Formulation

Non Standard Outputs:	Identification of projects using participatory planning process.	Allowances	2,500
		Books, Periodicals and Newspapers	1,000
		Computer Supplies and IT Services	600
		Printing, Stationery, Photocopying and Binding	1,000
		Small Office Equipment	800
		Travel Inland	1,613
		Fuel, Lubricants and Oils	974
		Wage Rec't:	0
		Non Wage Rec't:	8,487
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,487

Output: Development Planning

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.	Contract Staff Salaries (Incl. Casuals, Temporary)	64,369
	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 activities at the District and chairs		
	Transfers to CBG,CDD &LLGs		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	64,369
		Donor Dev't	0
		Total	64,369

Output: Operational Planning

Non Standard Outputs:	procurement of office stationery, Procure of small office equipments. Facilitation for submission of reports	Allowances	1,200
		Workshops and Seminars	1,000
		Special Meals and Drinks	1,000
		Printing, Stationery, Photocopying and Binding	1,000
		Travel Inland	800
		Wage Rec't:	0
		Non Wage Rec't:	5,000
		Domestic Dev't	0

Vote: 589 Bulambuli District

Workplan Details

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

		<i>Donor Dev't</i>	0
		Total	5,000
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	Projects monitored, staffs mentored & supervised to improve performance both at the 18LLG and HLG Bulegeni T/C, Bulambuli T/C Buginyanya, Masira, Bulaago, Buluganya, Bumasobo, Lusha, Sisiyi, Namisuni, Bulegeni, Muyembe, Bunambutye, Bwikhonge, Nabbongo, Bukhalu, Bumugbole and Simu	Allowances	1,000
		Printing, Stationery, Photocopying and Binding	279
		Travel Inland	1,000
		Fuel, Lubricants and Oils	1,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,279
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,279

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:	LG Conditional grants(current)		2,580
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,458
		<i>Domestic Dev't</i>	122
		<i>Donor Dev't</i>	0
		Total	2,580

Vote: 589 Bulambuli District

Workplan Details

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

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	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, Bumugbole and Simu	General Staff Salaries	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
Quarterly Internal Audit Reports		Computer Supplies and IT Services	1,000
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
		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 Transfers 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

Vote: 589 Bulambuli District

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

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		418,415.34
Sector: Agriculture				80,644.08
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644.08</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Kirwali				
Buginyanya S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				25,427.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,427.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				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 Maintenance (URF)				22,400.00
LCII: Bunatajje				
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 Transfers to Lower Local Governments				1,576.00
LCII: Goozi				
Buginyanya		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				259,906.91
<i>LG Function: Pre-Primary and Primary Education</i>				<i>259,906.91</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				259,906.91
LCII: Bumasisifwa				
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 Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Goozi				

Vote: 589 Bulambuli District

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

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 **22,460.36**

LG Function: Primary Healthcare **22,460.36**

Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation **17,863.99**

LCII: Kirwali

Electrical wiring and Plumbing twin staff buginyanya	Conditional Grant to PHC - development	231002 Residential Buildings	17,863.99
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **4,596.37**

LCII: Kirwali

Buginyanya HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
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Lower Local Services

Sector: Water and Environment **18,800.00**

LG Function: Rural Water Supply and Sanitation **18,800.00**

Capital Purchases

Output: Spring protection **2,000.00**

LCII: Giduno

Protection of one spring	Other Transfers from Central Government	231007 Other	2,000.00
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Output: Construction of piped water supply system **16,800.00**

LCII: Giduno

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of GFS.		Other Transfers from Central Government	231007 Other	16,800.00
<i>Capital Purchases</i>				
Sector: Social Development				7,077.00
LG Function: Community Mobilisation and Empowerment				7,077.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,077.00
LCII: Bunatajje				
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,077.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,300.00
LG Function: Local Police and Prisons				1,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,300.00
LCII: Goozi				
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,300.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,000.00
LG Function: Local Statutory Bodies				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Goozi				
Buginyanya sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Accountability				1,800.00
LG Function: Financial Management and Accountability(LG)				1,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,800.00
LCII: Goozi				
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,800.00
<i>Lower Local Services</i>				
LCIII: Bukhalu		LCIV: Bulambuli		974,967.60
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Bukhalu				
Bukhalu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				55,420.56

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				55,420.56
<i>Lower Local Services</i>				
Output: Community Access 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 Maintenance (URF)				47,080.00
LCII: Bukhalu				
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 Transfers to Lower Local Governments				6,209.00
LCII: Bukhalu				
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
<i>Lower Local Services</i>				
Sector: Education				739,893.72
LG Function: Pre-Primary and Primary Education				497,977.82
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				102,000.00
LCII: Bukhalu				
Construction of 2 classrooms at Nyote Memorial P/s		Conditional Grant to SFG-(PRDP)	231007 Other	34,000.00
LCII: Buyaga Central				
Construction of 4 classrooms at Buwanyanga P/s		Conditional Grant to SFG-(PRDP)	231007 Other	68,000.00
Output: PRDP-Latrine construction and rehabilitation				27,733.21
LCII: Bukhalu				
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 of furniture to primary schools				7,200.00
LCII: Buyaga Central				

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of 72 three seater desks		Conditional Grant to SFG-(PRDP)	231007 Other	7,200.00
Buwanyanga P/s				
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				361,044.61
LCII: Bukhalu				
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				
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

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				241,915.90
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				148,000.00
LCII: Bukhalu				
Construction of Bukhalu Seed Secodary School		Construction of Secondary Schools	231007 Other	148,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,915.90
LCII: Buwanyanga				
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	93,915.90
<i>Lower Local Services</i>				
Sector: Health				28,580.23
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,788.78
LCII: Bukhalu				
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 Latrine Construction (LLS.)				8,000.00
LCII: Buwanyanga				
Buyaga HC III		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,000.00
<i>Lower Local Services</i>				

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				40,270.00
LG Function: Rural Water Supply and Sanitation				40,270.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,270.00
LCII: Bukhalu				
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	231007 Other	22,270.00
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Bukhalu				
Drilling of one Borehole		PRDP	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,044.00
LG Function: Community Mobilisation and Empowerment				2,044.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,044.00
LCII: Bukhalu				
Bukhalu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,044.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				27,872.00
LG Function: Local Police and Prisons				27,872.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,872.00
LCII: Bukhalu				
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
<i>Lower Local Services</i>				
Sector: Accountability				243.00
LG Function: Financial Management and Accountability(LG)				243.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				243.00
LCII: Bukhalu				
Bukhalu		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	243.00
<i>Lower Local Services</i>				
LCIII: Bulaago		LCIV: Bulambuli		452,254.62
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Bunasufwa				
Bulaago S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				46,397.00
LG Function: District, Urban and Community Access Roads				46,397.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,781.00
LCII: Bagatisa				
Bulaago - Bumusamali Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,781.00
Output: PRDP-Urban unpaved roads rehabilitation (other)				800.00
LCII: Dooba				
Tunyi-Buwokada Rd 2KMs		PRDP	263201 LG Conditional grants(capital)	800.00
Output: District Roads Maintainence (URF)				42,240.00
LCII: Bagatisa				
Bulaago sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	40,000.00
LCII: Tunyi				
Bulaago,Buluganya and Bumasobo sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,240.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Dooba				
Bulaago		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				277,219.75
LG Function: Pre-Primary and Primary Education				212,242.31
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				211,392.31
LCII: Bunasufwa				
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

Vote: 589

Bulambuli District

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

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 Transfers to Lower Local Governments				850.00
LCII: Dooba				
Bulaago sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	850.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,977.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,977.44
LCII: Busiya				
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
<i>Lower Local Services</i>				
Sector: Health				2,298.18
LG Function: Primary Healthcare				2,298.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,298.18
LCII: Bunasufwa				
Bulaago		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
<i>Lower Local Services</i>				
Sector: Water and Environment				37,013.61
LG Function: Rural Water Supply and Sanitation				36,963.61
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				4,000.00
LCII: Tunyi				
Bulaago		PRDP	231007 Other	4,000.00
Output: Construction of piped water supply system				31,163.61
LCII: Bagatisa				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,800.00
LCII: Bagatisa				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulaago sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				50.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Dooba				
Bulaago sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	50.00
<i>Lower Local Services</i>				
Sector: Social Development				3,220.00
LG Function: Community Mobilisation and Empowerment				3,220.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,220.00
LCII: Dooba				
Bulaago		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,220.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,116.00
LG Function: Local Police and Prisons				1,116.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,116.00
LCII: Dooba				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,847.00
LG Function: Local Statutory Bodies				800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Dooba				
Bulaago sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,047.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,047.00
LCII: Dooba				
Bulaago sub county		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,047.00
<i>Lower Local Services</i>				
Sector: Accountability				2,499.00
LG Function: Financial Management and Accountability(LG)				2,499.00
<i>Lower Local Services</i>				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				2,499.00
LCII: Dooba				
Bulaago		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,499.00
<i>Lower Local Services</i>				
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,835.66
Sector: Agriculture				109,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Administration				
Bulambuli T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
LG Function: District Production Services				29,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				4,000.00
LCII: Administration				
Procurement of a Plant clinic Equipments		PRDP	231005 Machinery and Equipment	4,000.00
Output: PRDP-Abattoir construction and rehabilitation				25,000.00
LCII: Administration				
Construction of Slaughter Slab		PRDP	231007 Other	25,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				190,895.00
LG Function: District, Urban and Community Access Roads				190,895.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				85,156.00
LCII: Administration				
Bulambuli Town concil		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	85,156.00
Output: District Roads Maintenance (URF)				5,120.00
LCII: Administration				
Bulambuli Town council		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,120.00
Output: Multi sectoral Transfers to Lower Local Governments				100,619.00
LCII: Administration				
Bulambuli T/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	100,619.00
<i>Lower Local Services</i>				
Sector: Education				155,776.66
LG Function: Pre-Primary and Primary Education				155,776.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				150,064.66
LCII: Butta				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	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 Governments				5,712.00
LCII: Adminstration				
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
<i>Lower Local Services</i>				
Sector: Health				111,114.92
LG Function: Primary Healthcare				111,114.92
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				54,380.13
LCII: Adminstration				
Theatre Renovation		Conditional Grant to PHC - development	231007 Other	30,011.10
Muyembe HC IV		Conditional Grant to PHC - development	231007 Other	15,000.00
Muyembe HC IV		Conditional Grant to PHC - development	231007 Other	8,346.00
LCII: Not Specified				
Triple house Muyembe complition		Conditional Grant to PHC - development	231007 Other	1,023.03
Output: PRDP-Healthcentre construction and rehabilitation				44,007.07
LCII: Adminstration				
Construction 500 MetresChain Link Fence Muyembe HC IV		Conditional Grant to PHC - development	231007 Other	44,007.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,192.72
LCII: Adminstration				
Muyembe HC IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,192.72
Output: Multi sectoral Transfers to Lower Local Governments				3,535.00
LCII: Adminstration				

Vote: 589 Bulambuli District

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

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
<i>Lower Local Services</i>				
Sector: Water and Environment				8,932.00
LG Function: Rural Water Supply and Sanitation				7,932.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,932.00
LCII: Administration				
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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Administration				
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				9,275.00
LG Function: Community Mobilisation and Empowerment				9,275.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,275.00
LCII: Administration				
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,275.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				114,864.00
LG Function: Local Police and Prisons				114,864.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				114,864.00
LCII: Administration				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				150,599.00
LG Function: District and Urban Administration				130,709.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				33,709.00
LCII: Administration				
Completion of Administration Office Block		PRDP	231001 Non-Residential Buildings	33,709.00

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Vehicles & Other Transport Equipment				97,000.00
LCII: Adminstration				
Procurement of adouble cabin Vehicle		PRDP	231004 Transport Equipment	97,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				19,890.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,890.00
LCII: Adminstration				
Bulambuli T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,890.00
<i>Lower Local Services</i>				
Sector: Accountability				39,735.00
LG Function: Financial Management and Accountability(LG)				39,549.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				39,549.00
LCII: Adminstration				
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	39,549.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				186.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				186.00
LCII: Adminstration				
Bulambuli Town council		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	186.00
<i>Lower Local Services</i>				
LCIII: Bulegeni		LCIV: Bulambuli		262,162.83
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Samazi				
Bulegeni S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,981.00
LG Function: District, Urban and Community Access Roads				3,981.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,705.00
LCII: Samazi				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mbigi				
Gimayote- Malama Rd		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	700.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Samazi				
Bulegeni		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				160,109.75
LG Function: Pre-Primary and Primary Education				160,109.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,061.68
LCII: Mbigi				
Construction of two classrooms at mbigi P/S		Conditional Grant to SFG	231007 Other	38,061.68
Output: Latrine construction and rehabilitation				14,000.00
LCII: Mbigi				
Construction of 5 stance lined latrine at Mbigi P/s		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furniture to primary schools				3,600.00
LCII: Mbigi				
Supply of 36 three seater desks to Mbigi P/s		Conditional Grant to SFG	231007 Other	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				104,448.07
LCII: Muvule				
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
<i>Lower Local Services</i>				
Sector: Health				2,077.00
LG Function: Primary Healthcare				2,077.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,077.00
LCII: Samazi				

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Bulambuli District

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

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
<i>Lower Local Services</i>				
Sector: Water and Environment				12,750.00
LG Function: Rural Water Supply and Sanitation				12,600.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				12,600.00
LCII: Samazi				
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Samazi				
Bulegeni sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,002.00
LG Function: Local Police and Prisons				2,002.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,002.00
LCII: Samazi				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				542.00
LG Function: Local Statutory Bodies				542.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				542.00
LCII: Samazi				
Bulegeni sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	542.00
<i>Lower Local Services</i>				
Sector: Accountability				57.00
LG Function: Financial Management and Accountability(LG)				57.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57.00
LCII: Samazi				
Bulegeni		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	57.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		518,996.65
Sector: Works and Transport				134,495.00
LG Function: District, Urban and Community Access Roads				134,495.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				61,717.00
LCII: Bulegeni Town Board				
Bulegeni Town council		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 Board				
Bulegeni T/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	72,778.00
<i>Lower Local Services</i>				
Sector: Education				211,317.65
LG Function: Pre-Primary and Primary Education				105,519.39
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				105,519.39
LCII: Bulegeni Town Board				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,798.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,798.26
LCII: Northern Ward				
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,798.26
<i>Lower Local Services</i>				
Sector: Health				16,460.00
LG Function: Primary Healthcare				16,460.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,460.00
LCII: Bulegeni Town Board				
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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Details of Transfers to Lower Level Services and Capital Investment by LCIII

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Social Development				6,623.00
LG Function: Community Mobilisation and Empowerment				6,623.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,623.00
LCII: Bulegeni Town Board				
Bulegeni T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,623.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				97,181.00
LG Function: Local Police and Prisons				97,181.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				97,181.00
LCII: Bulegeni Town Board				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,366.00
LG Function: Local Statutory Bodies				6,366.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,366.00
LCII: Bulegeni Town Board				
Bulegeni T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,366.00
<i>Lower Local Services</i>				
Sector: Accountability				46,554.00
LG Function: Financial Management and Accountability(LG)				35,354.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				35,354.00
LCII: Bulegeni Town Board				
Bulegeni T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35,354.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				11,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,200.00
LCII: Bulegeni Town Board				
Bulegeni Town council		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	11,200.00
<i>Lower Local Services</i>				
LCIII: Buluganya		LCIV: Bulambuli		566,364.76
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Buluganya				
Buluganya s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,355.00
LG Function: District, Urban and Community Access Roads				3,355.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,779.00
LCII: Not Specified				
Tagalu-Kibaya Rd3.50km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,779.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Buluganya				
Buluganya		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				380,546.94
LG Function: Pre-Primary and Primary Education				316,571.08
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,983.82
LCII: Buluganya				
Construction of two classrooms at Namunane P/S		Conditional Grant to SFG	231007 Other	38,983.82
Output: Latrine construction and rehabilitation				14,000.00
LCII: Buluganya				
Construction of 5 stance lined latrine at Namunane p/s		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furniture to primary schools				3,600.00
LCII: Buluganya				
Supply of 36 three seater desks to Namunane P/s		Conditional Grant to SFG	231007 Other	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				259,987.26
LCII: Buluganya				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,975.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,975.86
LCII: Buluganya				
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,975.86
<i>Lower Local Services</i>				
Sector: Health				81,056.74
LG Function: Primary Healthcare				81,056.74
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				66,149.95
LCII: Buluganya				
Buluganya H/C III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	66,149.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,281.43
LCII: Soti				
Bugudo HC II		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Buluganya				
Buluganya 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 Governments				8,029.00
LCII: Buluganya				

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Bulambuli District

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

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 Environment				16,600.00
LG Function: Rural Water Supply and Sanitation				16,600.00
Capital Purchases				
Output: Spring protection				4,000.00
LCII: Mabugu				
Protection of two springs		Other Transfers from Central Government	231007 Other	4,000.00
Output: Construction of piped water supply system				12,600.00
LCII: Buluganya				
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
Capital Purchases				
Sector: Justice, Law and Order				1,020.00
LG Function: Local Police and Prisons				1,020.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,020.00
LCII: Buluganya				
Buluganya S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,020.00
Lower Local Services				
Sector: Public Sector Management				1,571.00
LG Function: Local Statutory Bodies				1,571.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,571.00
LCII: Buluganya				
Buluganya sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,571.00
Lower Local Services				
Sector: Accountability				1,571.00
LG Function: Financial Management and Accountability(LG)				1,571.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,571.00
LCII: Buluganya				
Buluganya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,571.00
Lower Local Services				
LCIII: Bumasobo		LCIV: Bulambuli		336,093.41
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
Lower Local Services				
Output: LLG Advisory Services (LLS)				80,644.08

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwokadala				
Bumasobo S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,541.00
LG Function: District, Urban and Community Access Roads				3,541.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,965.00
LCII: Bushunu				
Mawululu -Bukyabo Rd 3km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,965.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Bumasobo				
Bumasobo		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				222,759.97
LG Function: Pre-Primary and Primary Education				206,233.91
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				206,233.91
LCII: Bugimwera				
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
<i>Lower Local Services</i>				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				16,526.06
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				16,526.06
LCII: Bushunu				
Bumasobo SS	Bumasobo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,526.06
<i>Lower Local Services</i>				
Sector: Health				6,596.37
LG Function: Primary Healthcare				6,596.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Bumasolo				
Bumasobo 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 Governments				2,000.00
LCII: Bumasobo				
Bumasobo S/c		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,304.00
LG Function: Rural Water Supply and Sanitation				16,304.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Nazwazwa				
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Output: PRDP-Spring protection				4,458.00
LCII: Bugimwera				
Bamasobo S/C	Bumasolo Parish	PRDP	231007 Other	4,458.00
Output: Construction of piped water supply system				8,400.00
LCII: Bumasolo				
Extension of GFS.		Other Transfers from Central Government	231007 Other	8,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,446.00
LCII: Bumasobo				
Bumasobo sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,446.00
<i>Lower Local Services</i>				
Sector: Social Development				1,774.00
LG Function: Community Mobilisation and Empowerment				1,774.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,774.00
LCII: Bumasobo				
Bumasobo		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,774.00

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,957.00
LG Function: Local Police and Prisons				2,957.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,957.00
LCII: Bumasobo				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				517.00
LG Function: Local Statutory Bodies				517.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				517.00
LCII: Bumasobo				
Bumasobo sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	517.00
<i>Lower Local Services</i>				
Sector: Accountability				1,000.00
LG Function: Financial Management and Accountability(LG)				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Bumasobo				
Bumasobo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: Bumugibole		LCIV: Bulambuli		161,803.24
Sector: Works and Transport				1,576.00
LG Function: District, Urban and Community Access Roads				1,576.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Bumugibole				
Bumugibole		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				142,346.09
LG Function: Pre-Primary and Primary Education				59,715.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,983.82
LCII: Mayiyi				
Construction of two classrooms at Mayiyi P/S		Conditional Grant to SFG	231007 Other	38,983.82
Output: Latrine construction and rehabilitation				14,000.00
LCII: Mayiyi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance VIP lined Latrine at Mayiyi P/s		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furniture to primary schools				3,600.00
LCII: Mayiyi				
Supply of 36 three seater desks to Mayiyi P/S		Conditional Grant to SFG	231007 Other	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,132.00
LCII: Bumugibole				
Bumugibole S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,132.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				82,630.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				82,630.27
LCII: Logoli				
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	82,630.27
<i>Lower Local Services</i>				
Sector: Health				2,281.14
LG Function: Primary Healthcare				2,281.14
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,281.14
LCII: Bumugibole				
Bumugibole		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.14
<i>Lower Local Services</i>				
Sector: Water and Environment				10,400.00
LG Function: Rural Water Supply and Sanitation				10,400.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Bumugibole				
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction of piped water supply system				8,400.00
LCII: Bumugibole				
Extension of GFS.		Other Transfers from Central Government	231007 Other	8,400.00
<i>Capital Purchases</i>				
Sector: Social Development				1,889.00
LG Function: Community Mobilisation and Empowerment				1,889.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,889.00
LCII: Bumasifwa				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumugibole		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,889.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,120.00
LG Function: Local Police and Prisons				1,120.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,120.00
LCII: Bumugibole				
Bumugibole S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,120.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,071.00
LG Function: Local Statutory Bodies				1,071.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,071.00
LCII: Bumugibole				
Bumugibole sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,071.00
<i>Lower Local Services</i>				
Sector: Accountability				1,120.00
LG Function: Financial Management and Accountability(LG)				1,120.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,120.00
LCII: Bumugibole				
Bumugibole		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,120.00
<i>Lower Local Services</i>				
LCIII: Bunambutye		LCIV: Bulambuli		229,883.82
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Buluguya				
Bunambutye S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				14,198.00
LG Function: District, Urban and Community Access Roads				14,198.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,422.00
LCII: Buwebele				
Buwerebe - Bunanganda Rd 4km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,422.00
Output: PRDP-Urban unpaved roads rehabilitation (other)				9,200.00
LCII: Buluguya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunambutye Greek River Rd 5Kms		PRDP	263201 LG Conditional grants(capital)	9,200.00
Output: District Roads Maintenance (URF)				2,000.00
LCII: Buluguya				
Bunambutye sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,000.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Buluguya				
Bunambutye		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				101,866.19
LG Function: Pre-Primary and Primary Education				101,866.19
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				101,866.19
LCII: Bumufuni				
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
<i>Lower Local Services</i>				
Sector: Health				6,894.55
LG Function: Primary Healthcare				6,894.55
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,894.55
LCII: Buluguya				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Buwebele				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of one borehole.		Other Transfers from Central Government	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,138.00
LG Function: Community Mobilisation and Empowerment				3,138.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,138.00
LCII: Buluguya				
Bunambutye		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,138.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,043.00
LG Function: Local Police and Prisons				3,043.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,043.00
LCII: Buluguya				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,100.00
LG Function: Local Statutory Bodies				2,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,100.00
LCII: Buluguya				
Bunambutye sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,100.00
<i>Lower Local Services</i>				
LCIII: Bwikhonge		LCIV: Bulambuli		222,395.62
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Bwikhonge				
Bwikhonge S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				2,982.00
LG Function: District, Urban and Community Access Roads				2,982.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,406.00
LCII: Bwikhonge				
Main -Bungwanyani Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,406.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwikhonge				
Bwikhonge		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				105,053.36
LG Function: Pre-Primary and Primary Education				105,053.36
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				105,053.36
LCII: Bulumera				
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
<i>Lower Local Services</i>				
Sector: Health				2,698.18
LG Function: Primary Healthcare				2,698.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,298.18
LCII: Bwikhonge				
Bwikhonge HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Bwikhonge				
Bwikhonge s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,360.00
LG Function: Rural Water Supply and Sanitation				22,030.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,530.00
LCII: Bwikhonge				
Drilling of one borehole and Rehabilitaton of one borehole		Other Transfers from Central Government	231007 Other	21,530.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Bwikhonge				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwikhonge S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	500.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				330.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				330.00
LCII: Bwikhonge				
Bwikhonge		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	330.00
<i>Lower Local Services</i>				
Sector: Social Development				3,379.00
LG Function: Community Mobilisation and Empowerment				3,379.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,379.00
LCII: Bwikhonge				
Bwikhonge		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,379.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,340.00
LG Function: Local Police and Prisons				2,340.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,340.00
LCII: Bwikhonge				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,759.00
LG Function: Local Statutory Bodies				1,759.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,759.00
LCII: Bwikhonge				
Bwikhonge sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,759.00
<i>Lower Local Services</i>				
Sector: Accountability				1,180.00
LG Function: Financial Management and Accountability(LG)				1,180.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,180.00
LCII: Bwikhonge				
Bwikhonge		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,180.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kamu		<i>LCIV: Bulambuli</i>		53,656.00
Sector: Works and Transport				1,576.00
<i>LG Function: District, Urban and Community Access Roads</i>				1,576.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Kamu				
Kamu		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				1,665.00
<i>LG Function: Pre-Primary and Primary Education</i>				1,665.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,665.00
LCII: Kamu				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				250.00
<i>LG Function: Natural Resources Management</i>				250.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Kamu				
Kamu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
<i>Lower Local Services</i>				
Sector: Social Development				4,119.00
<i>LG Function: Community Mobilisation and Empowerment</i>				4,119.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,119.00
LCII: Kamu				
Kamu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	4,119.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				33,686.00
<i>LG Function: Local Police and Prisons</i>				33,686.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				33,686.00
LCII: Kamu				
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

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,880.00
LG Function: Local Statutory Bodies				8,880.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,880.00
LCII: Kamu				
Kamu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,880.00
<i>Lower Local Services</i>				
Sector: Accountability				3,480.00
LG Function: Financial Management and Accountability(LG)				3,480.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,480.00
LCII: Kamu				
Kamu		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,480.00
<i>Lower Local Services</i>				
LCIII: Lusha		LCIV: Bulambuli		206,940.03
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Lusha				
Lusha S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,548.00
LG Function: District, Urban and Community Access Roads				3,548.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,972.00
LCII: Lusha				
Nambako - Sobezi Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,972.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Lusha T/C				
Lusha		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				103,569.59
LG Function: Pre-Primary and Primary Education				103,569.59
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				103,569.59
LCII: Jewa				
Bumwambu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,055.03

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Bulambuli District

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

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
<i>Lower Local Services</i>				
Sector: Health				4,596.37
LG Function: Primary Healthcare				4,596.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Bumwambu				
Bumwambu		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
<i>Lower Local Services</i>				
Sector: Water and Environment				10,200.00
LG Function: Rural Water Supply and Sanitation				10,200.00
<i>Capital Purchases</i>				
Output: Spring protection				6,000.00
LCII: Lusha T/C				
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 piped water supply system				4,200.00
LCII: Lusha				
Extension of GFS.		Other Transfers from Central Government	231007 Other	4,200.00
<i>Capital Purchases</i>				
Sector: Social Development				3,682.00
LG Function: Community Mobilisation and Empowerment				3,682.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,682.00
LCII: Lusha				
Lusha		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,682.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				700.00
LG Function: Local Police and Prisons				700.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Lusha				

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Bulambuli District

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

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
<i>Lower Local Services</i>				
LCIII: Masira		<i>LCIV: Bulambuli</i>		311,602.21
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Kikobero				
Masira S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				6,716.00
LG Function: District, Urban and Community Access Roads				6,716.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,740.00
LCII: Kikobero				
Gabugoto -Kifundi Rd 2.50km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,740.00
Output: Multi sectoral Transfers to Lower Local Governments				4,976.00
LCII: Bufumbo				
Masira		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,976.00
<i>Lower Local Services</i>				
Sector: Education				188,559.07
LG Function: Pre-Primary and Primary Education				156,776.56
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				156,776.56
LCII: Bufumbo				
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				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masira P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,392.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,782.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,782.52
LCII: Kikobero				
Masira SSS	Masira SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,782.52
<i>Lower Local Services</i>				
Sector: Health				5,957.37
LG Function: Primary Healthcare				5,957.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Kikobero				
Masira 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 Governments				1,361.00
LCII: Bufumbo				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				26,108.69
LG Function: Rural Water Supply and Sanitation				26,008.69
<i>Capital Purchases</i>				
Output: Spring protection				6,000.00
LCII: Malungi				
Protection of three springs	Gabugoto Parish	Other Transfers from Central Government	231007 Other	6,000.00
Output: PRDP-Construction of piped water supply system				20,008.69
LCII: Gabugoto				
Construction of masira GFS		PRDP	231007 Other	20,008.69
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Kikobero				
Masira sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,597.00
LG Function: Local Police and Prisons				2,597.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				2,597.00
LCII: Bufumbo				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,020.00
LG Function: Local Statutory Bodies				770.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				770.00
LCII: Bufumbo				
Masira sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	770.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				250.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Bufumbo				
Masira subcounty		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	250.00
<i>Lower Local Services</i>				
LCIII: Muyembe		LCIV: Bulambuli		187,898.61
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Bungwanyi				
Muyembe S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,361.00
LG Function: District, Urban and Community Access Roads				3,361.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,785.00
LCII: Bulako				
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 Transfers to Lower Local Governments				1,576.00
LCII: Bumugoya				
Muyembe		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				68,637.53
LG Function: Pre-Primary and Primary Education				5,215.67
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,815.67
LCII: Bungwanyi				
Bungwanyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,815.67
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Bungwanyi				
Muyembe Sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,421.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,421.87
LCII: Not Specified				
Muyembe High School	Muyembe High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,421.87
<i>Lower Local Services</i>				
Sector: Health				80.00
LG Function: Primary Healthcare				80.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				80.00
LCII: Bungwanyi				
Muyembe S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	80.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,880.00
LG Function: Rural Water Supply and Sanitation				26,880.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				7,950.00
LCII: Bungwanyi				
Rehabilitation of two boreholes.	Bulako Parish	Other Transfers from Central Government	231007 Other	7,950.00
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Buyaka				
Drilling of one Borehole		PRDP	231007 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				930.00
LCII: Bungwanyi				
Muyembe S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	930.00
<i>Lower Local Services</i>				
Sector: Social Development				3,428.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Community Mobilisation and Empowerment				3,428.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,428.00
LCII: Buwagogo				
Muyembe		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,428.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,860.00
LG Function: Local Police and Prisons				1,860.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,860.00
LCII: Bungwanyi				
Muyembe S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,860.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,537.00
LG Function: Local Statutory Bodies				1,537.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,537.00
LCII: Bumugoya				
Muyembe sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,537.00
<i>Lower Local Services</i>				
Sector: Accountability				1,471.00
LG Function: Financial Management and Accountability(LG)				1,471.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,471.00
LCII: Bungwanyi				
Muyembe		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,471.00
<i>Lower Local Services</i>				
LCIII: Nabbongo		LCIV: Bulambuli		343,510.73
Sector: Works and Transport				10,684.00
LG Function: District, Urban and Community Access Roads				10,684.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,608.00
LCII: Nabbongo				
Bumasokho-Buwakooli Rd 3km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,608.00
Output: District Roads Maintainence (URF)				5,600.00
LCII: Bunangaka				
Nabongo sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,600.00
Output: Multi sectoral Transfers to Lower Local Governments				3,476.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabbongo				
Nabongo		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,476.00
<i>Lower Local Services</i>				
Sector: Education				295,785.73
LG Function: Pre-Primary and Primary Education				159,763.91
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				158,163.91
LCII: Bufumbula				
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 Governments				1,600.00
LCII: Nabbongo				
Nabbongo S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				136,021.82
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				136,021.82
LCII: Not Specified				
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
<i>Lower Local Services</i>				
Sector: Health				3,200.00
LG Function: Primary Healthcare				3,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,200.00
LCII: Nabbongo				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabbongo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,195.00
LG Function: Rural Water Supply and Sanitation				22,250.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,250.00
LCII: Bunangaka				
Drilling of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	231007 Other	22,250.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				945.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				945.00
LCII: Nabbongo				
Nabongo sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	945.00
<i>Lower Local Services</i>				
Sector: Social Development				2,688.00
LG Function: Community Mobilisation and Empowerment				2,688.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,688.00
LCII: Nabbongo				
Nabbongo		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,688.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,193.00
LG Function: Local Police and Prisons				6,193.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,193.00
LCII: Nabbongo				
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
<i>Lower Local Services</i>				
Sector: Accountability				1,765.00
LG Function: Financial Management and Accountability(LG)				1,765.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,765.00
LCII: Nabbongo				
Nabbongo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,765.00
<i>Lower Local Services</i>				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		334,589.63
Sector: Works and Transport				32,251.97
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,251.97</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,374.00
LCII: Gamatimbei				
Kibanda -Gamamtibei Rd 4km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,374.00
Output: District Roads Maintainence (URF)				29,301.97
LCII: Nambekye				
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 sectoral Transfers to Lower Local Governments				1,576.00
LCII: Namisuni				
Namisuni		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				257,321.07
<i>LG Function: Pre-Primary and Primary Education</i>				<i>257,321.07</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,061.68
LCII: Namisuni				
Construction of Two classrooms at Namisuni P/S.		Conditional Grant to SFG	231007 Other	38,061.68
Output: Latrine construction and rehabilitation				14,000.00
LCII: Namisuni				
Construction of 5 stance VIP lined latrine at Namisuni P/s		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furniture to primary schools				3,600.00
LCII: Namisuni				
Supply of 36 three seater desks to Namisuni P/s		Conditional Grant to SFG	231007 Other	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				201,659.39
LCII: Gamatimbei				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Health				8,519.37
LG Function: Primary Healthcare				8,519.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Gamatimbei				
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 Governments				3,923.00
LCII: Namisuni				
Namisuni s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,923.00
<i>Lower Local Services</i>				
Sector: Water and Environment				32,551.22
LG Function: Rural Water Supply and Sanitation				32,551.22
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				4,000.00
LCII: Namudongo				
Namisuni S/C	Lusaso Parish	PRDP	231007 Other	4,000.00
Output: Construction of piped water supply system				28,551.22
LCII: Namisuni				
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
Rehabilitation of GFS		Other Transfers from Central Government	231007 Other	15,951.22

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				490.00
LG Function: Community Mobilisation and Empowerment				490.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				490.00
LCII: Namisuni				
Namisuni		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	490.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,623.00
LG Function: Local Police and Prisons				1,623.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,623.00
LCII: Namisuni				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				781.00
LG Function: Local Statutory Bodies				781.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				781.00
LCII: Namisuni				
Namisuni sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	781.00
<i>Lower Local Services</i>				
Sector: Accountability				1,052.00
LG Function: Financial Management and Accountability(LG)				1,052.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,052.00
LCII: Namisuni				
Namisuni		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,052.00
<i>Lower Local Services</i>				
LCIII: Simu		LCIV: Bulambuli		113,906.81
Sector: Works and Transport				3,281.00
LG Function: District, Urban and Community Access Roads				3,281.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,705.00
LCII: Simu				
Namwenje - Nakidibo Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,705.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Simu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Simu		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				102,628.81
LG Function: Pre-Primary and Primary Education				102,628.81
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				100,778.81
LCII: Bukibologoto				
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
Output: Multi sectoral Transfers to Lower Local Governments				1,850.00
LCII: Simu				
Simu S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,850.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Simu				
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				888.00
LG Function: Community Mobilisation and Empowerment				888.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				888.00
LCII: Simu				
Simu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	888.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				4,709.00
LG Function: Local Police and Prisons				4,709.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,709.00
LCII: Simu				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Simu S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	4,709.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				400.00
LG Function: Local Statutory Bodies				400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Simu				
Simu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
LCIII: Sisiyi		LCIV: Bulambuli		370,796.64
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Mabono				
Sisiyi S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				9,639.00
LG Function: District, Urban and Community Access Roads				9,639.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,233.00
LCII: Not Specified				
Gimayote - Marama Rd 1.75km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,233.00
Output: District Roads Maintenance (URF)				6,830.00
LCII: Bumugusha				
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 Transfers to Lower Local Governments				1,576.00
LCII: Bumugusha				
Sisiyi		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				230,094.78
LG Function: Pre-Primary and Primary Education				208,333.77

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				207,583.77
LCII: Bumugusha				
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				
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 sectoral Transfers to Lower Local Governments				750.00
LCII: Bumugusha				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,761.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,761.00
LCII: Not Specified				
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,761.00
<i>Lower Local Services</i>				
Sector: Health				33,408.79
LG Function: Primary Healthcare				33,408.79
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				15,135.99
LCII: Bumugusha				

Vote: 589

Bulambuli District

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

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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,281.43
LCII: Luzzi				
Tunyi HC II		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Bumugusha				
Bumugusha		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Standard Pit Latrine Construction (LLS.)				8,000.00
LCII: Bumugusha				
Bumugusha HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,000.00
Output: Multi sectoral Transfers to Lower Local Governments				3,395.00
LCII: Bumugusha				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Gibuzale				
Protection of two springs	Mabono Parish	Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				1,617.00
LG Function: Community Mobilisation and Empowerment				1,617.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,617.00
LCII: Bumugusha				
sisiyi		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,617.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,743.00
LG Function: Local Police and Prisons				2,743.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,743.00
LCII: Bumugusha				
Sisiyi S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	319.00

Vote: 589

Bulambuli District

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

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
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,786.00
LG Function: Local Statutory Bodies				2,503.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,503.00
LCII: Bumugusha				
Sisiyi sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,503.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,283.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,283.00
LCII: Bumugusha				
Sisiyi sub county		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,283.00
<i>Lower Local Services</i>				
Sector: Accountability				4,864.00
LG Function: Financial Management and Accountability(LG)				4,864.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,864.00
LCII: Bumugusha				
Sisiyi		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,864.00
<i>Lower Local Services</i>				
LCIII: Bumugibole		LCIV: Bumugibole		1,738.00
Sector: Works and Transport				1,738.00
LG Function: District, Urban and Community Access Roads				1,738.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,738.00
LCII: Not Specified				
Buginyanya-Bumugibole		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,738.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		24,200.00
Sector: Water and Environment				24,200.00
LG Function: Rural Water Supply and Sanitation				24,200.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				24,200.00
LCII: Not Specified				
Not Specified		Not Specified	231005 Machinery and Equipment	24,200.00
<i>Capital Purchases</i>				
LCIII: Simu		LCIV: Simu		64,691.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				64,691.00
LG Function: District, Urban and Community Access Roads				64,691.00
<i>Lower Local Services</i>				
Output: PRDP-Urban unpaved roads rehabilitation (other)				64,691.00
LCII: Not Specified				
Bukibologoto		PRDP	263201 LG Conditional	64,691.00
Longonoti Road 2.5			grants(capital)	
KMs				
<i>Lower Local Services</i>				

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Buginyanya		<i>LCIV: Bulambuli</i>		418,415.34
Sector: Agriculture				80,644.08
<i>LG Function: Agricultural Advisory Services</i>				<i>80,644.08</i>
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Kirwali				
Buginyanya S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				25,427.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>25,427.00</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				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 Maintenance (URF)				22,400.00
LCII: Bunatajje				
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 Transfers to Lower Local Governments				1,576.00
LCII: Goozi				
Buginyanya		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				259,906.91
<i>LG Function: Pre-Primary and Primary Education</i>				<i>259,906.91</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				259,906.91
LCII: Bumasisifwa				
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 Primary Education	263305 Conditional transfers to Primary Salaries	47,196.78
LCII: Goozi				

Vote: 589 Bulambuli District

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

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 **22,460.36**

LG Function: Primary Healthcare **22,460.36**

Capital Purchases

Output: PRDP-Staff houses construction and rehabilitation **17,863.99**

LCII: Kirwali

Electrical wiring and Plumbing twin staff buginyanya	Conditional Grant to PHC - development	231002 Residential Buildings	17,863.99
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Capital Purchases

Lower Local Services

Output: Basic Healthcare Services (HCIV-HCII-LLS) **4,596.37**

LCII: Kirwali

Buginyanya HC III	Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
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Lower Local Services

Sector: Water and Environment **18,800.00**

LG Function: Rural Water Supply and Sanitation **18,800.00**

Capital Purchases

Output: Spring protection **2,000.00**

LCII: Giduno

Protection of one spring	Other Transfers from Central Government	231007 Other	2,000.00
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Output: Construction of piped water supply system **16,800.00**

LCII: Giduno

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Extension of GFS.		Other Transfers from Central Government	231007 Other	16,800.00
<i>Capital Purchases</i>				
Sector: Social Development				7,077.00
LG Function: Community Mobilisation and Empowerment				7,077.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,077.00
LCII: Bunatajje				
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	7,077.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,300.00
LG Function: Local Police and Prisons				1,300.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,300.00
LCII: Goozi				
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,300.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,000.00
LG Function: Local Statutory Bodies				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Goozi				
Buginyanya sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Accountability				1,800.00
LG Function: Financial Management and Accountability(LG)				1,800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,800.00
LCII: Goozi				
Buginyanya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,800.00
<i>Lower Local Services</i>				
LCIII: Bukhalu		LCIV: Bulambuli		974,967.60
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Bukhalu				
Bukhalu S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				55,420.56

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: District, Urban and Community Access Roads				55,420.56
<i>Lower Local Services</i>				
Output: Community Access 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 Maintenance (URF)				47,080.00
LCII: Bukhalu				
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 Transfers to Lower Local Governments				6,209.00
LCII: Bukhalu				
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
<i>Lower Local Services</i>				
Sector: Education				739,893.72
LG Function: Pre-Primary and Primary Education				497,977.82
<i>Capital Purchases</i>				
Output: PRDP-Classroom construction and rehabilitation				102,000.00
LCII: Bukhalu				
Construction of 2 classrooms at Nyote Memorial P/s		Conditional Grant to SFG-(PRDP)	231007 Other	34,000.00
LCII: Buyaga Central				
Construction of 4 classrooms at Buwanyanga P/s		Conditional Grant to SFG-(PRDP)	231007 Other	68,000.00
Output: PRDP-Latrine construction and rehabilitation				27,733.21
LCII: Bukhalu				
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 of furniture to primary schools				7,200.00
LCII: Buyaga Central				

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Bulambuli District

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

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 Services UPE (LLS)				361,044.61
LCII: Bukhalu				
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				
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

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LG Function: Secondary Education				241,915.90
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				148,000.00
LCII: Bukhalu				
Construction of Bukhalu Seed Secodary School		Construction of Secondary Schools	231007 Other	148,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				93,915.90
LCII: Buwanyanga				
ST.Joseph SSS Buyaga	ST.Joseph SSS Buyaga	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	93,915.90
<i>Lower Local Services</i>				
Sector: Health				28,580.23
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				13,788.78
LCII: Bukhalu				
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 Latrine Construction (LLS.)				
LCII: Buwanyanga				
Buyaga HC III		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,000.00
<i>Lower Local Services</i>				

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Water and Environment				40,270.00
LG Function: Rural Water Supply and Sanitation				40,270.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,270.00
LCII: Bukhalu				
Drilling of one Bore and Rehabilitation of one borehole	Buwanyanga S/C	Other Transfers from Central Government	231007 Other	22,270.00
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Bukhalu				
Drilling of one Borehole		PRDP	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				2,044.00
LG Function: Community Mobilisation and Empowerment				2,044.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,044.00
LCII: Bukhalu				
Bukhalu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,044.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				27,872.00
LG Function: Local Police and Prisons				27,872.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				27,872.00
LCII: Bukhalu				
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
<i>Lower Local Services</i>				
Sector: Accountability				243.00
LG Function: Financial Management and Accountability(LG)				243.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				243.00
LCII: Bukhalu				
Bukhalu		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	243.00
<i>Lower Local Services</i>				
LCIII: Bulaago		LCIV: Bulambuli		452,254.62
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Bunasufwa				
Bulaago S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				46,397.00
LG Function: District, Urban and Community Access Roads				46,397.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,781.00
LCII: Bagatisa				
Bulaago - Bumusamali Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,781.00
Output: PRDP-Urban unpaved roads rehabilitation (other)				800.00
LCII: Dooba				
Tunyi-Buwokada Rd 2KMs		PRDP	263201 LG Conditional grants(capital)	800.00
Output: District Roads Maintainence (URF)				42,240.00
LCII: Bagatisa				
Bulaago sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	40,000.00
LCII: Tunyi				
Bulaago,Buluganya and Bumasobo sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,240.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Dooba				
Bulaago		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				277,219.75
LG Function: Pre-Primary and Primary Education				212,242.31
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				211,392.31
LCII: Bunasufwa				
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

Vote: 589

Bulambuli District

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

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 Transfers to Lower Local Governments				850.00
LCII: Dooba				
Bulaago sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	850.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				64,977.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				64,977.44
LCII: Busiya				
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
<i>Lower Local Services</i>				
Sector: Health				2,298.18
LG Function: Primary Healthcare				2,298.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,298.18
LCII: Bunasufwa				
Bulaago		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
<i>Lower Local Services</i>				
Sector: Water and Environment				37,013.61
LG Function: Rural Water Supply and Sanitation				36,963.61
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				4,000.00
LCII: Tunyi				
Bulaago		PRDP	231007 Other	4,000.00
Output: Construction of piped water supply system				31,163.61
LCII: Bagatisa				
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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,800.00
LCII: Bagatisa				

Vote: 589

Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bulaago sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,800.00
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				50.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				50.00
LCII: Dooba				
Bulaago sub county		Locally Raised Revenues	263102 LG Unconditional grants(current)	50.00
<i>Lower Local Services</i>				
Sector: Social Development				3,220.00
LG Function: Community Mobilisation and Empowerment				3,220.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,220.00
LCII: Dooba				
Bulaago		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,220.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,116.00
LG Function: Local Police and Prisons				1,116.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,116.00
LCII: Dooba				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,847.00
LG Function: Local Statutory Bodies				800.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				800.00
LCII: Dooba				
Bulaago sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	800.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,047.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,047.00
LCII: Dooba				
Bulaago sub county		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,047.00
<i>Lower Local Services</i>				
Sector: Accountability				2,499.00
LG Function: Financial Management and Accountability(LG)				2,499.00
<i>Lower Local Services</i>				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				2,499.00
LCII: Dooba				
Bulaago		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,499.00
<i>Lower Local Services</i>				
LCIII: Bulambuli TC		<i>LCIV: Bulambuli</i>		890,835.66
Sector: Agriculture				109,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Administration				
Bulambuli T/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
LG Function: District Production Services				29,000.00
<i>Capital Purchases</i>				
Output: PRDP-Plant clinic/mini laboratory construction				4,000.00
LCII: Administration				
Procurement of a Plant clinic Equipments		PRDP	231005 Machinery and Equipment	4,000.00
Output: PRDP-Abattoir construction and rehabilitation				25,000.00
LCII: Administration				
Construction of Slaughter Slab		PRDP	231007 Other	25,000.00
<i>Capital Purchases</i>				
Sector: Works and Transport				190,895.00
LG Function: District, Urban and Community Access Roads				190,895.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				85,156.00
LCII: Administration				
Bulambuli Town concil		Roads Rehabilitation Grant	263201 LG Conditional grants(capital)	85,156.00
Output: District Roads Maintainece (URF)				5,120.00
LCII: Administration				
Bulambuli Town council		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,120.00
Output: Multi sectoral Transfers to Lower Local Governments				100,619.00
LCII: Administration				
Bulambuli T/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	100,619.00
<i>Lower Local Services</i>				
Sector: Education				155,776.66
LG Function: Pre-Primary and Primary Education				155,776.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				150,064.66
LCII: Butta				

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	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 Governments				5,712.00
LCII: Adminstration				
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
<i>Lower Local Services</i>				
Sector: Health				111,114.92
LG Function: Primary Healthcare				111,114.92
<i>Capital Purchases</i>				
Output: Healthcentre construction and rehabilitation				54,380.13
LCII: Adminstration				
Theatre Renovation		Conditional Grant to PHC - development	231007 Other	30,011.10
Muyembe HC IV		Conditional Grant to PHC - development	231007 Other	15,000.00
Muyembe HC IV		Conditional Grant to PHC - development	231007 Other	8,346.00
LCII: Not Specified				
Triple house Muyembe complition		Conditional Grant to PHC - development	231007 Other	1,023.03
Output: PRDP-Healthcentre construction and rehabilitation				44,007.07
LCII: Adminstration				
Construction 500 MetresChain Link Fence Muyembe HC IV		Conditional Grant to PHC - development	231007 Other	44,007.07
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				9,192.72
LCII: Adminstration				
Muyembe HC IV		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	9,192.72
Output: Multi sectoral Transfers to Lower Local Governments				3,535.00
LCII: Adminstration				

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Bulambuli District

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

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
<i>Lower Local Services</i>				
Sector: Water and Environment				8,932.00
LG Function: Rural Water Supply and Sanitation				7,932.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				7,932.00
LCII: Administration				
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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Administration				
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
Sector: Social Development				9,275.00
LG Function: Community Mobilisation and Empowerment				9,275.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				9,275.00
LCII: Administration				
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	9,275.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				114,864.00
LG Function: Local Police and Prisons				114,864.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				114,864.00
LCII: Administration				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				150,599.00
LG Function: District and Urban Administration				130,709.00
<i>Capital Purchases</i>				
Output: PRDP-Buildings & Other Structures				33,709.00
LCII: Administration				
Completion of Administration Office Block		PRDP	231001 Non-Residential Buildings	33,709.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: PRDP-Vehicles & Other Transport Equipment				97,000.00
LCII: Adminstration				
Procurement of adouble cabin Vehicle		PRDP	231004 Transport Equipment	97,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				19,890.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				19,890.00
LCII: Adminstration				
Bulambuli T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	19,890.00
<i>Lower Local Services</i>				
Sector: Accountability				39,735.00
LG Function: Financial Management and Accountability(LG)				39,549.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				39,549.00
LCII: Adminstration				
Bulambuli T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	39,549.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				186.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				186.00
LCII: Adminstration				
Bulambuli Town council		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	186.00
<i>Lower Local Services</i>				
LCIII: Bulegeni		LCIV: Bulambuli		262,162.83
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Samazi				
Bulegeni S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,981.00
LG Function: District, Urban and Community Access Roads				3,981.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,705.00
LCII: Samazi				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Mbigi				
Gimayote- Malama Rd		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	700.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Samazi				
Bulegeni		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				160,109.75
LG Function: Pre-Primary and Primary Education				160,109.75
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,061.68
LCII: Mbigi				
Construction of two classrooms at mbigi P/S		Conditional Grant to SFG	231007 Other	38,061.68
Output: Latrine construction and rehabilitation				14,000.00
LCII: Mbigi				
Construction of 5 stance lined latrine at Mbigi P/s		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furniture to primary schools				3,600.00
LCII: Mbigi				
Supply of 36 three seater desks to Mbigi P/s		Conditional Grant to SFG	231007 Other	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				104,448.07
LCII: Muvule				
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
<i>Lower Local Services</i>				
Sector: Health				2,077.00
LG Function: Primary Healthcare				2,077.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,077.00
LCII: Samazi				

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Bulambuli District

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

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
<i>Lower Local Services</i>				
Sector: Water and Environment				12,750.00
LG Function: Rural Water Supply and Sanitation				12,600.00
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				12,600.00
LCII: Samazi				
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				150.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				150.00
LCII: Samazi				
Bulegeni sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	150.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,002.00
LG Function: Local Police and Prisons				2,002.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,002.00
LCII: Samazi				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				542.00
LG Function: Local Statutory Bodies				542.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				542.00
LCII: Samazi				
Bulegeni sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	542.00
<i>Lower Local Services</i>				
Sector: Accountability				57.00
LG Function: Financial Management and Accountability(LG)				57.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				57.00
LCII: Samazi				
Bulegeni		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	57.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
LCIII: Bulegeni TC		<i>LCIV: Bulambuli</i>		518,996.65
Sector: Works and Transport				134,495.00
LG Function: District, Urban and Community Access Roads				134,495.00
<i>Lower Local Services</i>				
Output: Urban unpaved roads Maintenance (LLS)				61,717.00
LCII: Bulegeni Town Board				
Bulegeni Town council		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 Board				
Bulegeni T/C		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	72,778.00
<i>Lower Local Services</i>				
Sector: Education				211,317.65
LG Function: Pre-Primary and Primary Education				105,519.39
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				105,519.39
LCII: Bulegeni Town Board				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				105,798.26
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				105,798.26
LCII: Northern Ward				
Bulegeni SSS	Bulegeni SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	105,798.26
<i>Lower Local Services</i>				
Sector: Health				16,460.00
LG Function: Primary Healthcare				16,460.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				16,460.00
LCII: Bulegeni Town Board				
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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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Social Development				6,623.00
LG Function: Community Mobilisation and Empowerment				6,623.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,623.00
LCII: Bulegeni Town Board				
Bulegeni T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,623.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				97,181.00
LG Function: Local Police and Prisons				97,181.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				97,181.00
LCII: Bulegeni Town Board				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				6,366.00
LG Function: Local Statutory Bodies				6,366.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,366.00
LCII: Bulegeni Town Board				
Bulegeni T/C		Urban Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	6,366.00
<i>Lower Local Services</i>				
Sector: Accountability				46,554.00
LG Function: Financial Management and Accountability(LG)				35,354.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				35,354.00
LCII: Bulegeni Town Board				
Bulegeni T/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	35,354.00
<i>Lower Local Services</i>				
LG Function: Internal Audit Services				11,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				11,200.00
LCII: Bulegeni Town Board				
Bulegeni Town council		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	11,200.00
<i>Lower Local Services</i>				
LCIII: Buluganya		LCIV: Bulambuli		566,364.76
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Buluganya				
Buluganya s/c		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,355.00
LG Function: District, Urban and Community Access Roads				3,355.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,779.00
LCII: Not Specified				
Tagalu-Kibaya Rd3.50km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,779.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Buluganya				
Buluganya		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				380,546.94
LG Function: Pre-Primary and Primary Education				316,571.08
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,983.82
LCII: Buluganya				
Construction of two classrooms at Namunane P/S		Conditional Grant to SFG	231007 Other	38,983.82
Output: Latrine construction and rehabilitation				14,000.00
LCII: Buluganya				
Construction of 5 stance lined latrine at Namunane p/s		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furniture to primary schools				3,600.00
LCII: Buluganya				
Supply of 36 three seater desks to Namunane P/s		Conditional Grant to SFG	231007 Other	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				259,987.26
LCII: Buluganya				
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

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,975.86
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,975.86
LCII: Buluganya				
Buluganya SS	Buluganya SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,975.86
<i>Lower Local Services</i>				
Sector: Health				81,056.74
LG Function: Primary Healthcare				81,056.74
<i>Capital Purchases</i>				
Output: PRDP-Maternity ward construction and rehabilitation				66,149.95
LCII: Buluganya				
Buluganya H/C III		Conditional Grant to PHC - development	231001 Non-Residential Buildings	66,149.95
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,281.43
LCII: Soti				
Bugudo HC II		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Buluganya				
Buluganya 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 Governments				8,029.00
LCII: Buluganya				

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Bulambuli District

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

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 Environment				16,600.00
LG Function: Rural Water Supply and Sanitation				16,600.00
Capital Purchases				
Output: Spring protection				4,000.00
LCII: Mabugu				
Protection of two springs		Other Transfers from Central Government	231007 Other	4,000.00
Output: Construction of piped water supply system				12,600.00
LCII: Buluganya				
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
Capital Purchases				
Sector: Justice, Law and Order				1,020.00
LG Function: Local Police and Prisons				1,020.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,020.00
LCII: Buluganya				
Buluganya S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,020.00
Lower Local Services				
Sector: Public Sector Management				1,571.00
LG Function: Local Statutory Bodies				1,571.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,571.00
LCII: Buluganya				
Buluganya sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,571.00
Lower Local Services				
Sector: Accountability				1,571.00
LG Function: Financial Management and Accountability(LG)				1,571.00
Lower Local Services				
Output: Multi sectoral Transfers to Lower Local Governments				1,571.00
LCII: Buluganya				
Buluganya		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,571.00
Lower Local Services				
LCIII: Bumasobo		LCIV: Bulambuli		336,093.41
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
Lower Local Services				
Output: LLG Advisory Services (LLS)				80,644.08

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buwokadala				
Bumasobo S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,541.00
LG Function: District, Urban and Community Access Roads				3,541.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,965.00
LCII: Bushunu				
Mawululu -Bukyabo Rd 3km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,965.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Bumasobo				
Bumasobo		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				222,759.97
LG Function: Pre-Primary and Primary Education				206,233.91
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				206,233.91
LCII: Bugimwera				
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
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Secondary Education				16,526.06
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				16,526.06
LCII: Bushunu				
Bumasobo SS	Bumasobo SS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	16,526.06
<i>Lower Local Services</i>				
Sector: Health				6,596.37
LG Function: Primary Healthcare				6,596.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Bumasolo				
Bumasobo 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 Governments				2,000.00
LCII: Bumasobo				
Bumasobo S/c		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,000.00
<i>Lower Local Services</i>				
Sector: Water and Environment				16,304.00
LG Function: Rural Water Supply and Sanitation				16,304.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Nazwazwa				
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Output: PRDP-Spring protection				4,458.00
LCII: Bugimwera				
Bamasobo S/C	Bumasolo Parish	PRDP	231007 Other	4,458.00
Output: Construction of piped water supply system				8,400.00
LCII: Bumasolo				
Extension of GFS.		Other Transfers from Central Government	231007 Other	8,400.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,446.00
LCII: Bumasobo				
Bumasobo sub county		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	1,446.00
<i>Lower Local Services</i>				
Sector: Social Development				1,774.00
LG Function: Community Mobilisation and Empowerment				1,774.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,774.00
LCII: Bumasobo				
Bumasobo		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,774.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,957.00
LG Function: Local Police and Prisons				2,957.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,957.00
LCII: Bumasobo				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				517.00
LG Function: Local Statutory Bodies				517.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				517.00
LCII: Bumasobo				
Bumasobo sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	517.00
<i>Lower Local Services</i>				
Sector: Accountability				1,000.00
LG Function: Financial Management and Accountability(LG)				1,000.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,000.00
LCII: Bumasobo				
Bumasobo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,000.00
<i>Lower Local Services</i>				
LCIII: Bumugibole		LCIV: Bulambuli		161,803.24
Sector: Works and Transport				1,576.00
LG Function: District, Urban and Community Access Roads				1,576.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Bumugibole				
Bumugibole		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				142,346.09
LG Function: Pre-Primary and Primary Education				59,715.82
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,983.82
LCII: Mayiyi				
Construction of two classrooms at Mayiyi P/S		Conditional Grant to SFG	231007 Other	38,983.82
Output: Latrine construction and rehabilitation				14,000.00
LCII: Mayiyi				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of 5 stance VIP lined Latrine at Mayiyi P/s		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furniture to primary schools				3,600.00
LCII: Mayiyi				
Supply of 36 three seater desks to Mayiyi P/S		Conditional Grant to SFG	231007 Other	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,132.00
LCII: Bumugibole				
Bumugibole S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	3,132.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				82,630.27
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				82,630.27
LCII: Logoli				
Buginyanya Comprehensive	Buginyanya Comprehensive	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	82,630.27
<i>Lower Local Services</i>				
Sector: Health				2,281.14
LG Function: Primary Healthcare				2,281.14
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,281.14
LCII: Bumugibole				
Bumugibole		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.14
<i>Lower Local Services</i>				
Sector: Water and Environment				10,400.00
LG Function: Rural Water Supply and Sanitation				10,400.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Bumugibole				
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
Output: Construction of piped water supply system				8,400.00
LCII: Bumugibole				
Extension of GFS.		Other Transfers from Central Government	231007 Other	8,400.00
<i>Capital Purchases</i>				
Sector: Social Development				1,889.00
LG Function: Community Mobilisation and Empowerment				1,889.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,889.00
LCII: Bumasifwa				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bumugibole		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,889.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,120.00
LG Function: Local Police and Prisons				1,120.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,120.00
LCII: Bumugibole				
Bumugibole S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,120.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,071.00
LG Function: Local Statutory Bodies				1,071.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,071.00
LCII: Bumugibole				
Bumugibole sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,071.00
<i>Lower Local Services</i>				
Sector: Accountability				1,120.00
LG Function: Financial Management and Accountability(LG)				1,120.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,120.00
LCII: Bumugibole				
Bumugibole		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,120.00
<i>Lower Local Services</i>				
LCIII: Bunambutye		LCIV: Bulambuli		229,883.82
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Buluguya				
Bunambutye S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				14,198.00
LG Function: District, Urban and Community Access Roads				14,198.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,422.00
LCII: Buwebele				
Buwerebe - Bunanganda Rd 4km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,422.00
Output: PRDP-Urban unpaved roads rehabilitation (other)				9,200.00
LCII: Buluguya				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bunambutye Greek River Rd 5Kms		PRDP	263201 LG Conditional grants(capital)	9,200.00
Output: District Roads Maintenance (URF)				2,000.00
LCII: Buluguya				
Bunambutye sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	2,000.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Buluguya				
Bunambutye		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				101,866.19
LG Function: Pre-Primary and Primary Education				101,866.19
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				101,866.19
LCII: Bumufuni				
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
<i>Lower Local Services</i>				
Sector: Health				6,894.55
LG Function: Primary Healthcare				6,894.55
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,894.55
LCII: Buluguya				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				18,000.00
LG Function: Rural Water Supply and Sanitation				18,000.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				18,000.00
LCII: Buwebele				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Drilling of one borehole.		Other Transfers from Central Government	231007 Other	18,000.00
<i>Capital Purchases</i>				
Sector: Social Development				3,138.00
LG Function: Community Mobilisation and Empowerment				3,138.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,138.00
LCII: Buluguya				
Bunambutye		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,138.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				3,043.00
LG Function: Local Police and Prisons				3,043.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,043.00
LCII: Buluguya				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				2,100.00
LG Function: Local Statutory Bodies				2,100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,100.00
LCII: Buluguya				
Bunambutye sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,100.00
<i>Lower Local Services</i>				
LCIII: Bwikhonge		LCIV: Bulambuli		222,395.62
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Bwikhonge				
Bwikhonge S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				2,982.00
LG Function: District, Urban and Community Access Roads				2,982.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,406.00
LCII: Bwikhonge				
Main -Bungwanyani Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,406.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bwikhonge				
Bwikhonge		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				105,053.36
LG Function: Pre-Primary and Primary Education				105,053.36
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				105,053.36
LCII: Bulumera				
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
<i>Lower Local Services</i>				
Sector: Health				2,698.18
LG Function: Primary Healthcare				2,698.18
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,298.18
LCII: Bwikhonge				
Bwikhonge HC II		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	2,298.18
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Bwikhonge				
Bwikhonge s/c		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
Sector: Water and Environment				22,360.00
LG Function: Rural Water Supply and Sanitation				22,030.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				21,530.00
LCII: Bwikhonge				
Drilling of one borehole and Rehabilitaton of one borehole		Other Transfers from Central Government	231007 Other	21,530.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				500.00
LCII: Bwikhonge				

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Bulambuli District

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

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
<i>Lower Local Services</i>				
LG Function: Natural Resources Management				330.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				330.00
LCII: Bwikhonge				
Bwikhonge		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	330.00
<i>Lower Local Services</i>				
Sector: Social Development				3,379.00
LG Function: Community Mobilisation and Empowerment				3,379.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,379.00
LCII: Bwikhonge				
Bwikhonge		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,379.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,340.00
LG Function: Local Police and Prisons				2,340.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,340.00
LCII: Bwikhonge				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,759.00
LG Function: Local Statutory Bodies				1,759.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,759.00
LCII: Bwikhonge				
Bwikhonge sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,759.00
<i>Lower Local Services</i>				
Sector: Accountability				1,180.00
LG Function: Financial Management and Accountability(LG)				1,180.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,180.00
LCII: Bwikhonge				
Bwikhonge		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,180.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kamu		<i>LCIV: Bulambuli</i>		53,656.00
Sector: Works and Transport				1,576.00
<i>LG Function: District, Urban and Community Access Roads</i>				<i>1,576.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Kamu				
Kamu		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				1,665.00
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,665.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,665.00
LCII: Kamu				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				250.00
<i>LG Function: Natural Resources Management</i>				<i>250.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Kamu				
Kamu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	250.00
<i>Lower Local Services</i>				
Sector: Social Development				4,119.00
<i>LG Function: Community Mobilisation and Empowerment</i>				<i>4,119.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,119.00
LCII: Kamu				
Kamu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	4,119.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				33,686.00
<i>LG Function: Local Police and Prisons</i>				<i>33,686.00</i>
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				33,686.00
LCII: Kamu				
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

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Public Sector Management				8,880.00
LG Function: Local Statutory Bodies				8,880.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				8,880.00
LCII: Kamu				
Kamu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	8,880.00
<i>Lower Local Services</i>				
Sector: Accountability				3,480.00
LG Function: Financial Management and Accountability(LG)				3,480.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,480.00
LCII: Kamu				
Kamu		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	3,480.00
<i>Lower Local Services</i>				
LCIII: Lusha		LCIV: Bulambuli		206,940.03
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Lusha				
Lusha S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,548.00
LG Function: District, Urban and Community Access Roads				3,548.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,972.00
LCII: Lusha				
Nambako - Sobezi Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,972.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Lusha T/C				
Lusha		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				103,569.59
LG Function: Pre-Primary and Primary Education				103,569.59
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				103,569.59
LCII: Jewa				
Bumwambu P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,055.03

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Bulambuli District

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

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
<i>Lower Local Services</i>				
Sector: Health				4,596.37
LG Function: Primary Healthcare				4,596.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Bumwambu				
Bumwambu		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
<i>Lower Local Services</i>				
Sector: Water and Environment				10,200.00
LG Function: Rural Water Supply and Sanitation				10,200.00
<i>Capital Purchases</i>				
Output: Spring protection				6,000.00
LCII: Lusha T/C				
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 piped water supply system				4,200.00
LCII: Lusha				
Extension of GFS.		Other Transfers from Central Government	231007 Other	4,200.00
<i>Capital Purchases</i>				
Sector: Social Development				3,682.00
LG Function: Community Mobilisation and Empowerment				3,682.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,682.00
LCII: Lusha				
Lusha		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,682.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				700.00
LG Function: Local Police and Prisons				700.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				700.00
LCII: Lusha				

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Bulambuli District

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

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
<i>Lower Local Services</i>				
LCIII: Masira		<i>LCIV: Bulambuli</i>		311,602.21
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Kikobero				
Masira S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				6,716.00
LG Function: District, Urban and Community Access Roads				6,716.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,740.00
LCII: Kikobero				
Gabugoto -Kifundi Rd 2.50km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,740.00
Output: Multi sectoral Transfers to Lower Local Governments				4,976.00
LCII: Bufumbo				
Masira		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	4,976.00
<i>Lower Local Services</i>				
Sector: Education				188,559.07
LG Function: Pre-Primary and Primary Education				156,776.56
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				156,776.56
LCII: Bufumbo				
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				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Masira P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	7,392.18
<i>Lower Local Services</i>				
LG Function: Secondary Education				31,782.52
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				31,782.52
LCII: Kikobero				
Masira SSS	Masira SSS	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	31,782.52
<i>Lower Local Services</i>				
Sector: Health				5,957.37
LG Function: Primary Healthcare				5,957.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Kikobero				
Masira 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 Governments				1,361.00
LCII: Bufumbo				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				26,108.69
LG Function: Rural Water Supply and Sanitation				26,008.69
<i>Capital Purchases</i>				
Output: Spring protection				6,000.00
LCII: Malungi				
Protection of three springs	Gabugoto Parish	Other Transfers from Central Government	231007 Other	6,000.00
Output: PRDP-Construction of piped water supply system				20,008.69
LCII: Gabugoto				
Construction of masira GFS		PRDP	231007 Other	20,008.69
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				100.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				100.00
LCII: Kikobero				
Masira sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	100.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,597.00
LG Function: Local Police and Prisons				2,597.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Multi sectoral Transfers to Lower Local Governments				2,597.00
LCII: Bufumbo				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,020.00
LG Function: Local Statutory Bodies				770.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				770.00
LCII: Bufumbo				
Masira sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	770.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				250.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				250.00
LCII: Bufumbo				
Masira subcounty		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	250.00
<i>Lower Local Services</i>				
LCIII: Muyembe		LCIV: Bulambuli		187,898.61
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Bungwanyi				
Muyembe S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				3,361.00
LG Function: District, Urban and Community Access Roads				3,361.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,785.00
LCII: Bulako				
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 Transfers to Lower Local Governments				1,576.00
LCII: Bumugoya				
Muyembe		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				68,637.53
LG Function: Pre-Primary and Primary Education				5,215.67
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				4,815.67
LCII: Bungwanyi				
Bungwanyi P.S		Conditional Grant to Primary Education	263102 LG Unconditional grants(current)	4,815.67
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Bungwanyi				
Muyembe Sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				63,421.87
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				63,421.87
LCII: Not Specified				
Muyembe High School	Muyembe High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	63,421.87
<i>Lower Local Services</i>				
Sector: Health				80.00
LG Function: Primary Healthcare				80.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				80.00
LCII: Bungwanyi				
Muyembe S/C		Locally Raised Revenues	263102 LG Unconditional grants(current)	80.00
<i>Lower Local Services</i>				
Sector: Water and Environment				26,880.00
LG Function: Rural Water Supply and Sanitation				26,880.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				7,950.00
LCII: Bungwanyi				
Rehabilitation of two boreholes.	Bulako Parish	Other Transfers from Central Government	231007 Other	7,950.00
Output: PRDP-Borehole drilling and rehabilitation				18,000.00
LCII: Buyaka				
Drilling of one Borehole		PRDP	231007 Other	18,000.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				930.00
LCII: Bungwanyi				
Muyembe S/C		District Unconditional Grant - Non Wage	263104 Transfers to other gov't units(current)	930.00
<i>Lower Local Services</i>				
Sector: Social Development				3,428.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LG Function: Community Mobilisation and Empowerment				3,428.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,428.00
LCII: Buwagogo				
Muyembe		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	3,428.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,860.00
LG Function: Local Police and Prisons				1,860.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,860.00
LCII: Bungwanyi				
Muyembe S/C		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,860.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				1,537.00
LG Function: Local Statutory Bodies				1,537.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,537.00
LCII: Bumugoya				
Muyembe sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,537.00
<i>Lower Local Services</i>				
Sector: Accountability				1,471.00
LG Function: Financial Management and Accountability(LG)				1,471.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,471.00
LCII: Bungwanyi				
Muyembe		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,471.00
<i>Lower Local Services</i>				
LCIII: Nabbongo		LCIV: Bulambuli		343,510.73
Sector: Works and Transport				10,684.00
LG Function: District, Urban and Community Access Roads				10,684.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,608.00
LCII: Nabbongo				
Bumasokho-Buwakooli Rd 3km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,608.00
Output: District Roads Maintainence (URF)				5,600.00
LCII: Bunangaka				
Nabongo sub county		Roads Rehabilitation Grant	263102 LG Unconditional grants(current)	5,600.00
Output: Multi sectoral Transfers to Lower Local Governments				3,476.00

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Nabbongo				
Nabongo		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	3,476.00
<i>Lower Local Services</i>				
Sector: Education				295,785.73
LG Function: Pre-Primary and Primary Education				159,763.91
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				158,163.91
LCII: Bufumbula				
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 Governments				1,600.00
LCII: Nabbongo				
Nabbongo S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,600.00
<i>Lower Local Services</i>				
LG Function: Secondary Education				136,021.82
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				136,021.82
LCII: Not Specified				
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
<i>Lower Local Services</i>				
Sector: Health				3,200.00
LG Function: Primary Healthcare				3,200.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				3,200.00
LCII: Nabbongo				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabbongo		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,200.00
<i>Lower Local Services</i>				
Sector: Water and Environment				23,195.00
LG Function: Rural Water Supply and Sanitation				22,250.00
<i>Capital Purchases</i>				
Output: Borehole drilling and rehabilitation				22,250.00
LCII: Bunangaka				
Drilling of one Borehole and Rehabilitation of one borehole.	Nabbongo Parish	Other Transfers from Central Government	231007 Other	22,250.00
<i>Capital Purchases</i>				
LG Function: Natural Resources Management				945.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				945.00
LCII: Nabbongo				
Nabongo sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	945.00
<i>Lower Local Services</i>				
Sector: Social Development				2,688.00
LG Function: Community Mobilisation and Empowerment				2,688.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,688.00
LCII: Nabbongo				
Nabbongo		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	2,688.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				6,193.00
LG Function: Local Police and Prisons				6,193.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				6,193.00
LCII: Nabbongo				
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
<i>Lower Local Services</i>				
Sector: Accountability				1,765.00
LG Function: Financial Management and Accountability(LG)				1,765.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,765.00
LCII: Nabbongo				
Nabbongo		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,765.00
<i>Lower Local Services</i>				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Namisuni		<i>LCIV: Bulambuli</i>		334,589.63
Sector: Works and Transport				32,251.97
<i>LG Function: District, Urban and Community Access Roads</i>				<i>32,251.97</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,374.00
LCII: Gamatimbei				
Kibanda -Gamamtibei Rd 4km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,374.00
Output: District Roads Maintenance (URF)				29,301.97
LCII: Nambekye				
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 sectoral Transfers to Lower Local Governments				1,576.00
LCII: Namisuni				
Namisuni		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				257,321.07
<i>LG Function: Pre-Primary and Primary Education</i>				<i>257,321.07</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				38,061.68
LCII: Namisuni				
Construction of Two classrooms at Namisuni P/S.		Conditional Grant to SFG	231007 Other	38,061.68
Output: Latrine construction and rehabilitation				14,000.00
LCII: Namisuni				
Construction of 5 stance VIP lined latrine at Namisuni P/s		Conditional Grant to SFG	231007 Other	14,000.00
Output: Provision of furniture to primary schools				3,600.00
LCII: Namisuni				
Supply of 36 three seater desks to Namisuni P/s		Conditional Grant to SFG	231007 Other	3,600.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				201,659.39
LCII: Gamatimbei				

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
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
<i>Lower Local Services</i>				
Sector: Health				8,519.37
LG Function: Primary Healthcare				8,519.37
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Gamatimbei				
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 Governments				3,923.00
LCII: Namisuni				
Namisuni s/c		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	3,923.00
<i>Lower Local Services</i>				
Sector: Water and Environment				32,551.22
LG Function: Rural Water Supply and Sanitation				32,551.22
<i>Capital Purchases</i>				
Output: PRDP-Spring protection				4,000.00
LCII: Namudongo				
Namisuni S/C	Lusaso Parish	PRDP	231007 Other	4,000.00
Output: Construction of piped water supply system				28,551.22
LCII: Namisuni				
Extension of GFS.		Other Transfers from Central Government	231007 Other	12,600.00
Rehabilitation of GFS		Other Transfers from Central Government	231007 Other	15,951.22

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Capital Purchases</i>				
Sector: Social Development				490.00
LG Function: Community Mobilisation and Empowerment				490.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				490.00
LCII: Namisuni				
Namisuni		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	490.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				1,623.00
LG Function: Local Police and Prisons				1,623.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,623.00
LCII: Namisuni				
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
<i>Lower Local Services</i>				
Sector: Public Sector Management				781.00
LG Function: Local Statutory Bodies				781.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				781.00
LCII: Namisuni				
Namisuni sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	781.00
<i>Lower Local Services</i>				
Sector: Accountability				1,052.00
LG Function: Financial Management and Accountability(LG)				1,052.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,052.00
LCII: Namisuni				
Namisuni		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	1,052.00
<i>Lower Local Services</i>				
LCIII: Simu		LCIV: Bulambuli		113,906.81
Sector: Works and Transport				3,281.00
LG Function: District, Urban and Community Access Roads				3,281.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,705.00
LCII: Simu				
Namwenje - Nakidibo Rd 2km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,705.00
Output: Multi sectoral Transfers to Lower Local Governments				1,576.00
LCII: Simu				

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Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Simu		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				102,628.81
LG Function: Pre-Primary and Primary Education				102,628.81
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				100,778.81
LCII: Bukibologoto				
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
Output: Multi sectoral Transfers to Lower Local Governments				1,850.00
LCII: Simu				
Simu S/C		LGMSD (Former LGDP)	263104 Transfers to other gov't units(current)	1,850.00
<i>Lower Local Services</i>				
Sector: Water and Environment				2,000.00
LG Function: Rural Water Supply and Sanitation				2,000.00
<i>Capital Purchases</i>				
Output: Spring protection				2,000.00
LCII: Simu				
Protection of one spring		Other Transfers from Central Government	231007 Other	2,000.00
<i>Capital Purchases</i>				
Sector: Social Development				888.00
LG Function: Community Mobilisation and Empowerment				888.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				888.00
LCII: Simu				
Simu		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	888.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				4,709.00
LG Function: Local Police and Prisons				4,709.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,709.00
LCII: Simu				

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Bulambuli District

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

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
<i>Lower Local Services</i>				
Sector: Public Sector Management				400.00
LG Function: Local Statutory Bodies				400.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				400.00
LCII: Simu				
Simu sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	400.00
<i>Lower Local Services</i>				
LCIII: Sisiyi		LCIV: Bulambuli		370,796.64
Sector: Agriculture				80,644.08
LG Function: Agricultural Advisory Services				80,644.08
<i>Lower Local Services</i>				
Output: LLG Advisory Services (LLS)				80,644.08
LCII: Mabono				
Sisiyi S/C		Conditional Grant for NAADS	263201 LG Conditional grants(capital)	80,644.08
<i>Lower Local Services</i>				
Sector: Works and Transport				9,639.00
LG Function: District, Urban and Community Access Roads				9,639.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,233.00
LCII: Not Specified				
Gimayote - Marama Rd 1.75km		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,233.00
Output: District Roads Maintenance (URF)				6,830.00
LCII: Bumugusha				
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 Transfers to Lower Local Governments				1,576.00
LCII: Bumugusha				
Sisiyi		Roads Rehabilitation Grant	263104 Transfers to other gov't units(current)	1,576.00
<i>Lower Local Services</i>				
Sector: Education				230,094.78
LG Function: Pre-Primary and Primary Education				208,333.77

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				207,583.77
LCII: Bumugusha				
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				
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 sectoral Transfers to Lower Local Governments				750.00
LCII: Bumugusha				
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
<i>Lower Local Services</i>				
LG Function: Secondary Education				21,761.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				21,761.00
LCII: Not Specified				
Sisiyi High School	Sisiyi High School	Conditional Grant to Secondary Education	263101 LG Conditional grants(current)	21,761.00
<i>Lower Local Services</i>				
Sector: Health				33,408.79
LG Function: Primary Healthcare				33,408.79
<i>Capital Purchases</i>				
Output: PRDP-Staff houses construction and rehabilitation				15,135.99
LCII: Bumugusha				

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Bulambuli District

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

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
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				2,281.43
LCII: Luzzi				
Tunyi HC II		Conditional Grant to PHC - development	263102 LG Unconditional grants(current)	2,281.43
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,596.37
LCII: Bumugusha				
Bumugusha		Conditional Grant to PHC - development	263104 Transfers to other gov't units(current)	4,596.37
Output: Standard Pit Latrine Construction (LLS.)				8,000.00
LCII: Bumugusha				
Bumugusha HC II		Conditional Grant to PHC - development	263201 LG Conditional grants(capital)	8,000.00
Output: Multi sectoral Transfers to Lower Local Governments				3,395.00
LCII: Bumugusha				
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
<i>Lower Local Services</i>				
Sector: Water and Environment				4,000.00
LG Function: Rural Water Supply and Sanitation				4,000.00
<i>Capital Purchases</i>				
Output: Spring protection				4,000.00
LCII: Gibuzale				
Protection of two springs	Mabono Parish	Other Transfers from Central Government	231007 Other	4,000.00
<i>Capital Purchases</i>				
Sector: Social Development				1,617.00
LG Function: Community Mobilisation and Empowerment				1,617.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,617.00
LCII: Bumugusha				
sisiyi		LGMSD (Former LGDP)	263102 LG Unconditional grants(current)	1,617.00
<i>Lower Local Services</i>				
Sector: Justice, Law and Order				2,743.00
LG Function: Local Police and Prisons				2,743.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,743.00
LCII: Bumugusha				
Sisiyi S/C		LGMSD (Former LGDP)	263201 LG Conditional grants(capital)	319.00

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Bulambuli District

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

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
<i>Lower Local Services</i>				
Sector: Public Sector Management				3,786.00
LG Function: Local Statutory Bodies				2,503.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				2,503.00
LCII: Bumugusha				
Sisiyi sub county		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	2,503.00
<i>Lower Local Services</i>				
LG Function: Local Government Planning Services				1,283.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				1,283.00
LCII: Bumugusha				
Sisiyi sub county		District Unconditional Grant - Non Wage	263101 LG Conditional grants(current)	1,283.00
<i>Lower Local Services</i>				
Sector: Accountability				4,864.00
LG Function: Financial Management and Accountability(LG)				4,864.00
<i>Lower Local Services</i>				
Output: Multi sectoral Transfers to Lower Local Governments				4,864.00
LCII: Bumugusha				
Sisiyi		District Unconditional Grant - Non Wage	263102 LG Unconditional grants(current)	4,864.00
<i>Lower Local Services</i>				
LCIII: Bumugibole		LCIV: Bumugibole		1,738.00
Sector: Works and Transport				1,738.00
LG Function: District, Urban and Community Access Roads				1,738.00
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				1,738.00
LCII: Not Specified				
Buginyanya-Bumugibole		Other Transfers from Central Government	263104 Transfers to other gov't units(current)	1,738.00
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: Not Specified		24,200.00
Sector: Water and Environment				24,200.00
LG Function: Rural Water Supply and Sanitation				24,200.00
<i>Capital Purchases</i>				
Output: Specialised Machinery and Equipment				24,200.00
LCII: Not Specified				
Not Specified		Not Specified	231005 Machinery and Equipment	24,200.00
<i>Capital Purchases</i>				
LCIII: Simu		LCIV: Simu		64,691.00

Vote: 589 Bulambuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Works and Transport				64,691.00
LG Function: District, Urban and Community Access Roads				64,691.00
<i>Lower Local Services</i>				
Output: PRDP-Urban unpaved roads rehabilitation (other)				64,691.00
LCII: Not Specified				
Bukibologoto		PRDP	263201 LG Conditional	64,691.00
Longonoti Road 2.5			grants(capital)	
KMs				
<i>Lower Local Services</i>				