### Structure of Workplan

Foreword

**Executive Summary** 

A: Revenue Performance and Plans

B: Summary of Department Performance and Plans by Workplan

C: Draft Annual Workplan Outputs for 2016/17

D: Details of Annual Workplan Activities and Expenditures for 2016/17

### Foreword

The annual workplans and budget have been laid before council and the budget was aproved on 29th August 2011

### **Executive Summary**

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

	201	2016/17	
UShs 000's	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	697,654	247,406	649,855
2a. Discretionary Government Transfers	3,054,713	1,288,854	3,597,755
2b. Conditional Government Transfers	20,746,633	9,616,188	23,433,958
2c. Other Government Transfers	1,966,946	412,045	907,551
3. Local Development Grant		362,309	0
4. Donor Funding	1,436,544	294,950	4,804,500
Total Revenues	27,902,489	12,221,752	33,393,618

#### Revenue Performance in 2015/16

By end of quarter one the District received 23% against the approved budget. An under perfomance is observed in other government transfers at 17% and this is atributed to non release of funds under CAIIP which significantly contributes to the other government transfer budget.

#### Planned Revenues for 2016/17

The Perfomamance Contract FY 2016/17 was prepared in line with the new public financial managment Act 2015. This year's Budget registered a 20% a increment compared to the previous FY. The increment is majorly atributed to among others, the new voucher project which will support the needy mothers, the new UNCIEF support to birth and death registration, the increament in the youth livihood programme and also teachers salaries which was enhenced by 15%. However, much as the budget witnessed an increase, it is important to note that some items like transfer from other government which include CAIIP are phasing out.

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

	2015	5/16	2016/17
UShs 000's	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,145,610	590,366	2,117,305
2 Finance	548,413	407,977	618,451
3 Statutory Bodies	2,026,475	559,886	675,322
4 Production and Marketing	1,237,710	283,293	844,129
5 Health	3,693,775	1,662,756	7,830,965
6 Education	15,938,291	7,154,060	17,297,017
7a Roads and Engineering	1,291,157	545,381	1,201,104
7b Water	797,899	334,723	738,824
8 Natural Resources	281,326	101,931	167,969
9 Community Based Services	727,476	202,276	1,345,744
10 Planning	140,897	63,974	483,405
11 Internal Audit	73,460	36,257	73,383
Grand Total	27,902,489	11,942,880	33,393,618
Wage Rec't:	15,009,933	7,483,674	18,271,827
Non Wage Rec't:	8,187,657	3,063,844	7,572,974
Domestic Dev't	3,268,354	1,110,795	<b>2,744,318</b>
Donor Dev't	1,436,544	284,567	4,804,500

#### Expenditure Performance in 2015/16

With respect to expenditure, the District spent 92% of the realised revenues. Under expenditure is observed in the departments of community, statutory bodies as well as education .These are funds for capital investments whose implementation had not took off late because contracts had not been signed by the end of the quarter.

### **Executive Summary**

#### Planned Expenditures for 2016/17

For the revenue forecast FY 2016/17, the District intends to target, maintanance of roads, improved water coverage targeting specifically the Landing sites through construction of boreholes and increased sensitisation in area of hygiene and sanitation. Then lastly the district will also focus on improving Education and health services through construction of classrooms, construct staff houses for health workers and teachers.

#### **Challenges in Implementation**

While as the district projected budget seem to be big, there are a host of challenges that face the District: Tax evasion is the most pressing because it makes realization of the budget impossible, High labour turnover Due to hard to reach conditions staff tend to leave the district for better jobs elsewhere, Illegal Landing site these have been created along the vast lake shores thus hampering data and revenue collections as well as enforcement, Lack of Transport with Most departments either not owning or have no running vehicles this has led to limited supervision and monitoring which is very crucial in improving service delivery. Feeding in schools Lack of feeding (Lunch) for pupils which greatly affects the learning the learning process. It is very hard to impart knowledge in a hungry person hence underperformance and also contributing greatly to the high dropout rates .Constant rains also pause a great challenge becouse they wash away roads and raises the corncern of value for money. In summary the issues raised here suggest there is a need to look carefully at the proposed interventions to ensure the underlisted does not hinder the realisation of the District goals in the medium term.

## A. Revenue Performance and Plans

	201	2015/16		
	Approved Budget	Approved Budget Receipts by End		
UShs 000's		March		
1. Locally Raised Revenues	697,654	405,339	649.85	
Application Fees	11,083	0		
Market/Gate Charges	104,425	104,996	93,014	
Locally Raised Revenues	,	0	23,850	
Local Service Tax	82,723	127,769	139,109	
Local Government Hotel Tax	3,200	580	4,000	
Liquor licences	1,600	0	2,195	
Land Fees	13,500	11,192	6,500	
Ground rent	1,250	520	5,000	
Fish movement permits	17,589	4,086		
Occupational Permits	29,163	1,320	23,085	
Business licences	103,563	52,590	78,985	
Agency Fees	103,305	0	28,725	
Animal & Crop Husbandry related levies	17,244	1,661	14,994	
Advertisements/Billboards	500	0	800	
Surcharge and Fines	4,600	0		
Sand and stone	40,091	17,309		
Plan Approval	500	0		
Others	75,545	40,861		
Cess on produce	31,400	0		
Agency fees	28,725	17,702		
Rentals	23,419	0		
Cess on produce	23,417	0	27,320	
Park Fees	51,944	13,692	37,519	
Property related Duties/Fees	7,691	2,769	8,710	
Public Health Licences	20,870	0	6,950	
Quarry Charges	20,070	0	26,554	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	2,049	1,904	2,649	
Registration of Businesses	19,980	6,387	20,815	
Rent & Rates from private entities	19,900	0	23,419	
Advance Recoveries	5,000	0	5,000	
Other Fees and Charges	5,000	0	70,663	
2a. Discretionary Government Transfers	3,054,713	2,406,532	3,597,75	
District Discretionary Development Equalization Grant	792,160	792,160	521,104	
Urban Unconditional Grant (Non-Wage)	67,424	48,732	122,541	
Urban Discretionary Development Equalization Grant	07,424	0	58,918	
District Unconditional Grant (Wage)	1,316,564	919,550	1,507,131	
District Unconditional Grant (Non-Wage)	735,292	536,093	1,061,106	
Urban Unconditional Grant (Wage)	143,273	109,996	326,956	
2b. Conditional Government Transfers	20,746,633	15,425,177	23,433,958	
Gratuity for Local Governments	20,7 10,000	0	180,533	
Development Grant	1,518,089	1,496,610	1,168,100	
Transitional Development Grant	22,000	16,500	56,348	
Support Services Conditional Grant (Non-Wage)	704,224	480,054	50,540	
Sector Conditional Grant (Wage)	13,314,753	10,168,600	16,603,934	
Sector Conditional Grant (Wage)	3,808,026	2,573,643	4,939,608	
Pension for Local Governments	1,379,541	689,770	462,549	
General Public Service Pension Arrears (Budgeting)	1,379,341	089,770	22,886	
2c. Other Government Transfers	1,966,946	541,930	<b>907,55</b>	

### A. Revenue Performance and Plans

Youth Livilihood Programme (YLP)	325,106	6,917	
CAIIP to Works	40,000	0	
UWEP (Uganda Women Entrepreneurship Grant)		0	118,402
Roads maintenance (URF)	983,929	521,089	
Support to PLE	17,911	13,924	17,911
Unspent balances - UnConditional Grants		0	520
Youth Livelihood Programme		0	770,718
CAIIP to Production	600,000	0	
4. Donor Funding	1,436,544	630,263	4,804,500
Busoga Forest Company	20,000	0	
WHO	290,000	246,946	
Global Fund		22,085	
PACE	5,000	950	20,000
Sight savers	94,517	57,049	94,517
BDR		0	170,000
GAVI	100,000	41,672	100,000
GBV (Irish Aid)		0	29,724
Irish Aid (Support to Gender Based Violence Project)	29,724	6,902	
Kakira Sugar Works	40,000	0	
Mayuge Sugar Industries	20,000	0	
NFA	20,000	0	
NTD	120,000	95,986	
NTD (Neglected Tropical Diseases)		0	120,000
SDS	497,303	147,947	200,000
UAC	40,000	0	
UAC ( Uganda Aids Commission)		0	40,000
URHVP( Uganda Reproductive health Voucher Project)		0	3,580,259
WHO (World Health Organisation)		0	290,000
UNICEF	160,000	10,725	160,000
Total Revenues	27,902,489	19,409,241	33,393,618

#### Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

(ii) Central Government Transfers

(iii) Donor Funding

#### Planned Revenues for 2016/17

#### (i) Locally Raised Revenues

The District projected a reduction in the growth of locally raised revenues because after comparing the actual local revenues received by the end of third quarter FY 2016-17. It was observed that the district had realised only 22% of the budget. Despite a lot of efforts put on the local revenue mobilization there were hindering factors like the natural resource ordinance much as it was gazetted, it has remained on the shelves. When the District tried to implement there was a lot of resistance a

(ii) Central Government Transfers

Most conditional government transfer for the FY 2016/17 has not changed much from that of FY 2015/16 with the exception of the District Discreationary grant which registered a 34% decline. The wage component also registered a slight increment especially to cater for the 15% rise in teachers wage.

#### (iii) Donor Funding

The estimated figures under this line is projected to increase by over 200%, This is atributed to the new voucher project which will

### **A. Revenue Performance and Plans**

support needy mothers in accessing heath care services. Dispite the increase, we observe that some perenial development partners under the umbrella (USAID) who include SDS, STAR EC have phased out.

### Summary: Department Performance and Plans by Workplan

### Workplan 1a: Administration

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

UShs Thousand	20	015/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,049,498	468,307	1,953,566
District Unconditional Grant (Non-Wage)	130,331	89,492	157,025
District Unconditional Grant (Wage)	477,814	183,661	473,941
General Public Service Pension Arrears (Budgeting)		0	22,886
Gratuity for Local Governments		0	180,533
Locally Raised Revenues	72,420	77,827	73,954
Multi-Sectoral Transfers to LLGs	351,790	103,121	582,678
Pension for Local Governments		0	462,549
Support Services Conditional Grant (Non-Wage)	17,144	14,206	
Development Revenues	96,111	73,010	163,739
District Discretionary Development Equalization Gran	66,455	26,956	18,471
District Unconditional Grant (Non-Wage)		0	30,209
Multi-Sectoral Transfers to LLGs	29,657	46,054	85,059
Transitional Development Grant		0	30,000
Total Revenues	1,145,610	541,317	2,117,305
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,016,498	693,347	1,953,566
Wage	621,086	328,330	800,897
Non Wage	395,412	365,017	1,152,669
Development Expenditure	129,111	87,914	163,739
Domestic Development	129,111	87,914	163,739
Donor Development	0	0	0
Total Expenditure	1,145,610	781,261	2,117,305

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental revenue estimate for FY 2016/17 greatly increased by 86% and this is majorly atributed to transfer of pension and gratuity component from statutory bodies to this department. Further, multesectoral item also produced upward trend and this is inclined to the creation of MagamagaTown council which Stretched the wage component. With regard to expenditure, the department will emphasise Coordination and monitoring of public policies and programs, as well as mobilization of the population for development, Increase the human capital investment through capacity building.

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

	2015/16		2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Function: 1381

### Workplan 1a: Administration

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. (and type) of capacity building sessions undertaken	153	9	2
Availability and implementation of LG capacity building policy and plan	yes	yes	yes
No. of monitoring visits conducted		0	4
No. of monitoring reports generated		0	4
No. of computers, printers and sets of office furniture purchased		0	1
Function Cost (UShs '000)	1,145,610	781,261	2,117,305
Cost of Workplan (UShs '000):	1,145,610	781,261	2,117,305

#### Planned Outputs for 2016/17

The department being a service related department will basically be in cordination by Monitoring and Evaluating of all programs, strenghening efficiency effectiveness and economic delivery of services of the projects that make a contribution towards social economic transformation and prosperity for all like OWC, CDD, Health, SACCOs,Roads,UPE and USE, Implementation of Government programs and Lawful decisions of the District Counci, Repair and Renovation of assets.

#### (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. inadquate resources

the department finds it hard to realize the targeted resources at times due to policy changes, politics both local and national though the district has come up with laws like the natural resources ordinance enforcing it has become a problem.

#### 2. understaffing

the department has limited staff at the sub counties ie parish chiefs who in this case are instrumental in collecting local revenue

#### 3. lack of permanent office blocks for some sub county administration

these are new sub counties which were created 4 years back and given the current resource envolpe for the department we can't put up office blocks for those sub counties like, Busakira ,Mpungwe, Jaguzi, Wairasa and Bukabooli sub counties

### Workplan 2: Finance

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	537,979	337,333	608,989
District Unconditional Grant (Non-Wage)	88,836	124,015	113,424
District Unconditional Grant (Wage)	95,512	70,089	130,077
Locally Raised Revenues	49,363	32,523	35,451
Multi-Sectoral Transfers to LLGs	301,467	109,987	330,037
Support Services Conditional Grant (Non-Wage)	2,800	719	

### Workplan 2: Finance

otal Expenditure	548,413	489,288	618,451
Donor Development	0	0	0
Domestic Development	10,435	222	9,462
Development Expenditure	10,435	222	<mark>9,462 9</mark>
Non Wage	442,466	345,760	478,913
Wage	95,512	143,306	130,077
Recurrent Expenditure	537,979	489,065	608,989
Breakdown of Workplan Expenditures:			
otal Revenues	548,413	337,555	618,451
Multi-Sectoral Transfers to LLGs	10,435	222	3,462
District Discretionary Development Equalization Gran		0	6,000
Development Revenues	10,435	222	9,462

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Finance sector revenue estimate for the FY 2016/17 represents a 10% increase from FY2015/16 and this is basically atributed to the re allocation from lower local governments and the wage increment arising from the newly created Magamaga Town council. In ragard to expenditure the department will focus on its core objective of mobilization, management and accounting for the use of public resources to facilitate the delivery of quality services and in this case, efforts will mainly target to increase Local revenue collections in the district.

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

	2015/16		2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs	
Function: 1481 Financial Management and Accountability(1	LG)			
Date for submitting the Annual Performance Report	31/07/2015	31/07/2015	30/07/2016	
Value of LG service tax collection	82723092	81756830	111500000	
Value of Hotel Tax Collected	3200000	3730000	33500000	
Value of Other Local Revenue Collections	605600908	155173431	42068826	
Date of Approval of the Annual Workplan to the Council	28/02/2015	28/02/2016	31/05/2016	
Date for presenting draft Budget and Annual workplan to the Council	15/04/2015	15/04/2015		
Date for submitting annual LG final accounts to Auditor General	30/09/2015	31/08/2016	30/08/2016	
Function Cost (UShs '000)	548,413	489,288	618,451	
Cost of Workplan (UShs '000):	548,413	489,288	618,451	

#### Planned Outputs for 2016/17

Preparation of required documents(Final Accounts, Budget, LRE plan, Monthly/Quarterly financinal reports),conduct Monitoring of projects, Repair of Equipment and assets (derpatmental vehicle).

#### (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. Tax evasion

The district always budgets to collect funds from various sources however, the practicise of tax evasion is rampant especially at at night and over the weekend by timber, charcoal, and fish traders. This has contributed to revenue

### Workplan 2: Finance

collection short

#### 2. Lack of water transport

The district has no water transport vessel for revenue enforcement on the waters forexample, efforts to monitor and enforce FMP for fish, charcaol and timber exported to kenya is limited. As aresult the district fails to collect revenues from those source

3.

### Workplan 3: Statutory Bodies

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

UShs Thousand	UShs Thousand 201		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	646,935	271,963	675,322
District Unconditional Grant (Non-Wage)	116,625	30,432	283,150
District Unconditional Grant (Wage)	165,485	97,297	198,790
Locally Raised Revenues	64,804	26,717	103,034
Multi-Sectoral Transfers to LLGs	88,288	33,428	90,348
Other Transfers from Central Government		10,400	
Support Services Conditional Grant (Non-Wage)	211,733	73,689	
Total Revenues	646,935	271,963	675,322
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	2,026,475	759,508	675,322
Wage	400,829	167,943	33,305
Non Wage	1,625,646	591,565	642,017
Development Expenditure	0	0	0
Domestic Development	0	0	0
Donor Development	0	0	0
Total Expenditure	2,026,475	759,508	675,322

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Revenue estimate for statutory bodies increased by 10% from the previous FY. Over the Plan period, the sector will focus on the following areas in fulfilling its roles with the overall aim of promoting good governance to enhance sustainable growth and development: fighting corruption and improving compliance with accountability rules and regulations; providing effective council oversight, legislation, and District budget scrutiny. Other actors in this department like DSC will facilitate recruitment of staff to fill gaps in the district, also under the district land board the department will sensitize area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants.

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

	20	2015/16	
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

#### Function: 1382 Local Statutory Bodies

### Workplan 3: Statutory Bodies

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of land applications (registration, renewal, lease extensions) cleared	145	36	10
No. of Land board meetings	10	3	145
No.of Auditor Generals queries reviewed per LG	15	9	15
No. of LG PAC reports discussed by Council	7	3	7
Function Cost (UShs '000) Cost of Workplan (UShs '000):	2,026,475 2,026,475	759,508 759,508	675,322 675,322

#### Planned Outputs for 2016/17

Under DSC the department will recruit staff for the gaps in the district, purchase filling cabins, also under the district land board the department will sensitise area land committees, ensure government land is surveyed, produce lease offers and ensure land titles are granted to the successful applicants and also conducting mandatory council meetings.

#### (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. Lack of adequate record keeping facilities

The department has few filling cabinets and this leaves most of the files just scatterred in the office

2. InadequateSeats

The council hall has a few standing seats as most of the seats have broken down. This couses delays in holding council sessions because the clerk to council has to solicit for chairs from around offices.

3.

### Workplan 4: Production and Marketing

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	553,381	285,045	746,867
District Unconditional Grant (Non-Wage)	5,143	1,000	7,618
District Unconditional Grant (Wage)	156,200	9,424	
Locally Raised Revenues	2,858	0	2,772
Multi-Sectoral Transfers to LLGs	35,895	1,315	6,284
Sector Conditional Grant (Non-Wage)	66,843	33,686	84,536
Sector Conditional Grant (Wage)	286,443	236,678	645,657
Support Services Conditional Grant (Non-Wage)		2,942	
Development Revenues	684,329	41,900	97,262
Development Grant	84,329	41,900	82,262
District Discretionary Development Equalization Gran		0	15,000
Other Transfers from Central Government	600,000	0	

Workplan 4: Production and Marketing					
Total Revenues	1,237,710	326,945	844,129		
B: Breakdown of Workplan Expenditu	ures:				
Recurrent Expenditure	553,381	426,554	746,867		
Wage	442,643	374,186	645,657		
Non Wage	110,738	52,368	101,210		
Development Expenditure	684,329	19,998	97,262		
Domestic Development	684,329	19,998	97,262		
Donor Development	0	0	0		
Total Expenditure	1,237,710	446,552	844,129		

### Workplan 4: Production and Marketing

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental revenue estimate drastically reduced by over 47% as aresult of the phasing out of CAIIP project . Despite the reduction in the total budget, the sector posted an increase in the wage item which resulted from the recruitment of extenssion staff in all lower local governments. The sector aims to ensure sustainable and marketoriented production, food security and household incomes through the three subsectors, namely Crop, Animal and Fisheries Resources along side other actors who play complementary roles in the agricultural value chain like Operation wealth creation and other government agencies which include Uganda Coffee development authority (UCDA), NARO

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0182 District Production Services			
No. of Plant marketing facilities constructed	6	0	0
No. of livestock vaccinated	220500	1284	16000
No. of livestock by type undertaken in the slaughter slabs	8540	893	<mark>36</mark>
Quantity of fish harvested	7213	2710	84600
Number of anti vermin operations executed quarterly	36	30	32
No. of parishes receiving anti-vermin services	8	16	12
No. of tsetse traps deployed and maintained	285	492	<mark>600</mark>
Function Cost (UShs '000)	1,235,629	445,552	811,719
Function: 0183 District Commercial Services			

### Workplan 4: Production and Marketing

2015/16 2016/1			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of awareneness radio shows participated in	0	0	3
No of businesses assited in business registration process	0	0	12
No. of enterprises linked to UNBS for product quality and standards	0	0	2
No. of producers or producer groups linked to market internationally through UEPB	0	0	2
No. of market information reports desserminated	0	0	4
No of cooperative groups supervised	0	6	52
No. of cooperative groups mobilised for registration		0	<mark>6</mark>
No. of cooperatives assisted in registration	0	0	б
No. of tourism promotion activities meanstremed in district development plans	0	0	2
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0	0	24
No. and name of new tourism sites identified	0	0	2
No. of opportunites identified for industrial development	0	0	3
No. of producer groups identified for collective value addition support	0	0	3
No. of value addition facilities in the district	0	0	6
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
No of businesses inspected for compliance to the law	50	0	16
No of businesses issued with trade licenses	0	0	12
A report on the nature of value addition support existing and needed	no	No	yes
Function Cost (UShs '000)	2,081	1,000	32,410
Cost of Workplan (UShs '000):	1,237,710	446,552	844,129

#### Planned Outputs for 2016/17

The planned outputs include physical and financial reports in addition to crop and livestock inputs distributed to farmer beneficiaries. The plan also includes recruitment of two other officers for magamaga town council coupled with a renewed effort to provide services for commercial development.

#### (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. Inadequate facilitation

The department is challenged with a meagre budget for faicilitatiing field extension by recruited staff.

#### 2. Travel facilities

these include vehicles and motorcycles that are not in good conditions because they are old and insufficient

#### 3. Inspection costs

Inspection of inputs is also challenging in that there is no clear coordination to ensure quality services. In addition the budget is not enough to ensure effective inspection and quality assurance.

### Workplan 4: Production and Marketing

### Workplan 5: Health

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	2,358,082	1,390,938	3,257,385
District Unconditional Grant (Non-Wage)	10,529	0	
Locally Raised Revenues	5,851	0	
Multi-Sectoral Transfers to LLGs	34,143	3,871	53,361
Sector Conditional Grant (Non-Wage)	478,899	239,449	527,803
Sector Conditional Grant (Wage)	1,780,516	1,122,755	2,676,222
Support Services Conditional Grant (Non-Wage)	48,144	24,862	
Development Revenues	1,335,693	313,269	4,573,580
Development Grant	28,105	12,854	0
Donor Funding	1,276,787	288,048	4,554,776
Multi-Sectoral Transfers to LLGs	30,801	12,367	18,803
Fotal Revenues	3,693,775	1,704,207	7,830,965
B: Breakdown of Workplan Expenditures:	0.050.000	2.000 717	2 2 2 2 2 2 2 2
Recurrent Expenditure	2,358,082	2,066,717	3,257,385
Wage	1,780,516	1,686,383	2,676,222
Non Wage	577,566	380,334	581,163
Development Expenditure	1,335,693	622,023	4,573,580
Domestic Development	58,906	18,674	18,803
Donor Development	1,276,787	603,349	4,554,776
<b>Fotal Expenditure</b>	3,693,775	2,688,740	7,830,965

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The health sector revenue estimate for FY 2015/16 registered an increament of 108% from FY 2015/16 budget. This increament is inclined on the wage budget and the newly voucher project which is stating this current FY 2016-17. The Department will put emphasise ton he provision of accessible and quality health care to all people in the District through delivery of promotive, preventive, curative, palliative and rehabilitative health care. The sector budget will be expended in the areas of management of health services, HIV/AIDS and TB, Reproductive health, Family Planning and Child survival, Maternal and Child health as well as Pay salaries for all health workers in the District.

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

	20	15/16	2016/17
Function, Indicator	Approved Budget	Expenditure and	Proposed Budget
	and Planned	Performance by	and Planned
	outputs	End December	outputs

Function: 0881 Primary Healthcare

### Workplan 5: Health

2015/16			2016/17
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Number of outpatients that visited the NGO Basic health facilities	30000	24300	29898
No. and proportion of deliveries conducted in the NGO Basic health facilities	520	625	803
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	7300	1741	1723
Number of trained health workers in health centers	306	188	251
No of trained health related training sessions held.	0	0	10
Number of outpatients that visited the Govt. health facilities.	439196	226643	320417
Number of inpatients that visited the Govt. health facilities.	15275	4854	<mark>6615</mark>
No and proportion of deliveries conducted in the Govt. health facilities	9575	5804	8147
% age of approved posts filled with qualified health workers	70	0	84
No of children immunized with Pentavalent vaccine	18885	10863	14871
No of new standard pit latrines constructed in a village	0	0	1
No of healthcentres rehabilitated	5	0	
No of staff houses constructed	1	0	0
No of OPD and other wards constructed	1	0	0
Function Cost (UShs '000)	3,693,775	2,688,740	3,832,766
Function: 0882 District Hospital Services			
Function Cost (UShs '000)	0	0	167,899
Function: 0883 Health Management and Supervision			
Function Cost (UShs '000)	0	0	3,830,299
Cost of Workplan (UShs '000):	3,693,775	2,688,740	7,830,965

#### Planned Outputs for 2016/17

The department expects to have all staff salaries paid, functional vehicles, improved staff accomodation, improved coordination with partners, Children immunised especially those in the hard to reach areas, HIV/AIDS services provided, general OPD services provided.Staff capacity development, Conduct Outreaches, Promote hygiene and sanitation, Infrastructure construction and maintainance(staff house, OPD, Wards, VIP), Support supervision and monitoring.

#### (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. Lack of Transport and encroachment on HF land

The department has only one functional and old pick up that is used. This has led to limited supervision and monitoring which is very crucial in improving service delivery. Enrohroachment on HF is also serious challenge as most land has not been surveyed

#### 2. Inadequate Staffing

There is heavy workload forexample some health centers are manned by one staff consquently this affects the quality of services. This is worsened by low retetion of medical officers who leave the district for green pastures.

#### 3. Non release of unconditional grant

### Workplan 5: Health

Despite efforts by the District to allocate some local revenue to this department, realising actual releases remains a big challenge. This reflects the continous low priortization of the department.

### Workplan 6: Education

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	14,986,887	6,705,724	16,779,549
District Unconditional Grant (Non-Wage)	62,461	23,010	26,373
District Unconditional Grant (Wage)	57,535	35,715	271,128
Locally Raised Revenues	34,707	20,490	9,597
Multi-Sectoral Transfers to LLGs	1,106	0	1,297
Other Transfers from Central Government	17,911	3,524	17,911
Sector Conditional Grant (Non-Wage)	3,171,188	1,042,401	3,171,188
Sector Conditional Grant (Wage)	11,247,794	5,395,953	13,282,055
Support Services Conditional Grant (Non-Wage)	394,184	184,631	
Development Revenues	951,404	428,321	517,469
Development Grant	733,297	335,387	434,857
District Discretionary Development Equalization Gran	118,200	58,248	
Multi-Sectoral Transfers to LLGs	99,907	34,686	82,611
Fotal Revenues	15,938,291	7,134,045	17,297,017
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	14,986,887	10,594,871	16,779,549
Wage	11,305,330	8,183,293	13,553,183
Non Wage	3,681,557	2,411,578	3,226,366
Development Expenditure	951,404	778,553	517,469
Domestic Development	951,404	778,553	517,469
Donor Development	0	0	0
Total Expenditure	15,938,291	11,373,423	17,297,017

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Education sector revenue forecast for FY2016/17 from the different sources reflects a slight increase of 9% nand this is attributed to the increase in wages of primary and secondary teachers as well as the increase in the secondary capitation due to the increment in enrollment. Out of this budget, 75% will be spent on staff salary (primary teachers, Secondary staff, tertiary staff and District Education staff). With respect expenditure 05 New classroom blocks will be constructed.

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

	2	015/16	2016/17
Functi	on, Indicator Approved Budget and Planned outputs	-	Proposed Budget and Planned outputs

Function: 0781 Pre-Primary and Primary Education

### Workplan 6: Education

2015/16 2010			
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No. of pupils enrolled in UPE	105384	115506	105384
No. of student drop-outs	3000	2250	<mark>3000</mark>
No. of Students passing in grade one	400	430	<mark>500</mark>
No. of pupils sitting PLE	9500	9090	<mark>9000</mark>
No. of classrooms constructed in UPE	08	4	<mark>б</mark>
No. of classrooms rehabilitated in UPE	02	0	0
No. of latrine stances constructed	20	20	20
No. of primary schools receiving furniture	15	6	0
Function Cost (UShs '000)	11,595,309	8,307,065	1,314,103
Function: 0782			
No. of students enrolled in USE	14151	14151	17230
No. of classrooms constructed in USE	4	0	1
Function Cost (UShs '000)	3,882,710	2,532,822	2,065,288
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	12	17	17
No. of students in tertiary education	250	154	154
Function Cost (UShs '000)	212,589	130,105	238,153
Function: 0784 Education & Sports Management and Insp	ection		
No. of primary schools inspected in quarter	314	314	139
No. of secondary schools inspected in quarter	60	60	23
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	247,683	403,431	13,679,474
Cost of Workplan (UShs '000):	15,938,291	11,373,423	17,297,017

#### Planned Outputs for 2016/17

The sector will put a lot of emphasis on the construction of classrooms to improve on the pupil classromm ration. This will also go along with efforts put on reduction of pupil latrine ration to improve the sanitation by constructing 25 latrine stances on the selected primary schools.

#### (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. Lack of transport

The department has no running vehicle making it difficult to carry out the routine inspection of schools and monitoring of projects

#### 2. Difilement

This is often expericenced in secondary schools and some primary schools who are difiled by men and teachers and this leads to challenge of retention and completion rates to be high.

#### 3. Feeding in schools

Lack of feeding (Lunch) for pupils which greatly affects the learning the learning process. It is very hard to impart kwoledge in a hungry person hence underperformance

### Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	1,145,924	427,029	1,087,016
District Unconditional Grant (Non-Wage)	19,185	0	
District Unconditional Grant (Wage)	65,642	26,254	51,940
Locally Raised Revenues	10,660	0	4,860
Multi-Sectoral Transfers to LLGs	26,507	9,571	18,190
Other Transfers from Central Government	1,023,929	391,204	
Sector Conditional Grant (Non-Wage)		0	1,012,026
Development Revenues	145,233	54,465	114,088
District Discretionary Development Equalization Gran	52,300	4,002	
District Unconditional Grant (Non-Wage)		0	18,227
Locally Raised Revenues		0	1,773
Multi-Sectoral Transfers to LLGs	92,933	50,463	94,088
otal Revenues	1,291,157	481,494	1,201,104
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	1,145,924	569,827	1,087,016
Wage	65,642	48,830	51,940
Non Wage	1,080,282	520,997	1,035,076
Development Expenditure	145,233	138,047	<u>114,088</u>
Domestic Development	145,233	138,047	114,088
Donor Development	0	0	0
otal Expenditure	1,291,157	707,874	1,201,104

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The roads Sector revenue forecast reflects aslight drop variance from 2015/16 budget this was a result reduced funding under LGMSD programme and CAIIP project .All the revenues will be received from from the URF Part of these funds will be spent on district roads, community access roads, urban roads and some portion will be for machanical imprest and operational expenses including fuel for emergencies will take 4.5 % of the IPF.

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

	20	2016/17			
Function, Indicator	and Planned Performance by		Proposed Budget and Planned outputs		
Function: 0481 District, Urban and Community Access Roads					
No of bottle necks removed from CARs	33	0	24		
Length in Km of urban unpaved roads rehabilitated	6.1	2	0		
Length in Km of Urban unpaved roads routinely maintained	0	0	5		
Length in Km of District roads routinely maintained	156	0	155		
Length in Km of District roads periodically maintained	45	35	40		
Function Cost (UShs '000)	<i>1,291,157</i>	707,874	<i>1,201,104</i>		
Cost of Workplan (UShs '000):	1,291,157	707,874	1,201,104		

Planned Outputs for 2016/17

### Workplan 7a: Roads and Engineering

the deptment intends to carry out periodic maintenance of 19.89km, routine mechanised maintenance of 37,65km, and routine manual maintenance of 183km of roads.

#### (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. Constant rains

These rains destroy the road status very fast

#### 2. Delayed implementation of planned projects.

This is attributed to a number of factors among them is the delayed initiation of procurements, preparation of contract documents. Then quartely release of funds from the center lead to phasing of projects.

#### 3. Understaffing

The department has a few staff which constraining service delivery.

### Workplan 7b: Water

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

UShs Thousand	2015/16		2016/17	
	Approved Budget	Outturn by end Dec	Proposed Budget	
A: Breakdown of Workplan Revenues:				
Recurrent Revenues	27,354	14,169	65,843	
District Unconditional Grant (Wage)	27,204	14,169	23,973	
Multi-Sectoral Transfers to LLGs	150	0		
Sector Conditional Grant (Non-Wage)	0	0	41,870	
Development Revenues	770,546	320,098	672,981	
Development Grant	672,358	307,515	650,981	
District Discretionary Development Equalization Gran	49,000	0		
Multi-Sectoral Transfers to LLGs	27,188	1,583		
Transitional Development Grant	22,000	11,000	22,000	
otal Revenues	797,899	334,267	738,824	
: Breakdown of Workplan Expenditures:				
Recurrent Expenditure	49,354	37,411	65,843	
Wage	27,204	21,211	23,973	
Non Wage	22,150	16,200	41,870	
Development Expenditure	748,546	428,448	672,981	
Domestic Development	748,546	428,448	672,981	
Donor Development	0	0	0	
otal Expenditure	797,899	465,859	738,824	

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The water Sector revenue forecast for FY2016/17 is projected to drop by 8%. This is attributed to the drop in funding of DDEG grant which in turn also affected the sector. The District received The Water and Sanitation sub-sector is responsible for ensuring availability and access to safe and clean water and hygienic sanitation facilities in rural. The grant will support the software activities and capital projects among them boredrilling, shallow water contruction

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

	2015/16		2016/17
Function Indicator	Annroved Rudget	Fynanditura and	Pronocod Rudgot
Page 20			

### Workplan 7b: Water

T unchon, Indicator	and Planned outputs	Performance by End December	and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	12	9	12
No. of water points tested for quality	195	210	<mark>250</mark>
No. of District Water Supply and Sanitation Coordination Meetings	04	3	04
No. of Mandatory Public notices displayed with financial information (release and expenditure)	04	3	04
No. of sources tested for water quality	195	210	<mark>250</mark>
No. of water points rehabilitated	22	0	0
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	03	3	1
No. of Water User Committee members trained	22	0	110
No. of water and Sanitation promotional events undertaken	28	14	<mark>6</mark>
No. of water user committees formed.	22	28	22
No. of public latrines in RGCs and public places	0	0	1
No. of springs protected	3	3	0
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	12	6	0
No. of deep boreholes drilled (hand pump, motorised)	16	08	18
No. of deep boreholes rehabilitated	22	22	15
Function Cost (UShs '000) Cost of Workplan (UShs '000):	797,899 797,899	465,859 465,859	738,824 738,824

#### Planned Outputs for 2016/17

Increase number of functional water points provided in the district. This activity mainly will aim at increasing water coverage of the district from the current 47% to 63 %. Improve saniatation and hygine behavior. Emphasis will be put on educating and sensitisation of communities and house hold members on handling water from the water source points to the point of consumption and or usage. Provision of effective use of water and handling of water points through training of watar user committee on old water sources and new water sources. Effective planning and good governance to ensure effective and efficient service delivery to the communities in the district. In summary 54 % of the grant is earmarked for borehole construction, 9 % will used to construct small springs, shallow wellsthe rest of the grant will support software activities

#### (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. Lack of transport to access the hard to reach sub county

The District also has a major problem of the hard to reach areas (islands). The cost of implementing activities in these areas is so high yet the demand for services in these same areas is equally high.

#### 2. Poor Water Quality wells

Wells with poor water quality are common in areas along the lake shores of lake Victoria particularly in the sub counties of Bukaboli and Malongo. Therefore there is need for special funding in the area of rain water harvesting project in these communities

3.

## Workplan 8: Natural Resources

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	126,014	61,957	143,224
District Unconditional Grant (Non-Wage)	16,992	3,264	17,213
District Unconditional Grant (Wage)	90,510	52,138	105,956
Locally Raised Revenues	9,442	2,986	6,264
Multi-Sectoral Transfers to LLGs	1,932	0	768
Sector Conditional Grant (Non-Wage)	7,138	3,569	13,025
Development Revenues	155,312	40,000	24,744
District Discretionary Development Equalization Gran	43,000	31,200	10,000
Donor Funding	100,000	0	
Multi-Sectoral Transfers to LLGs	12,312	8,800	14,744
otal Revenues	281,326	101,957	167,969
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	126,014	89,785	143,224
Wage	90,510	78,207	105,956
Non Wage	35,504	11,579	37,269
Development Expenditure	155,312	40,000	24,744
Domestic Development	55,312	40,000	24,744
Donor Development	100,000	0	0
Fotal Expenditure	281,326	129,785	167,969

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The revenues for the department for 2016/17 budget have greatly reduced due to the donor factor which was reflected in the previous budget, but the wage component has increased because of the new staff who was recruited, the conditional grant has remained static and the expenditure is greatly the salary component, tree planting issue including the wetland management issues.

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0983 Natural Resources Management			·
Area (Ha) of trees established (planted and surviving)	50	30	1000
Number of people (Men and Women) participating in tree planting days	123	20	0
No. of Agro forestry Demonstrations	12	3	12
No. of community members trained (Men and Women) in forestry management	200	16	400
No. of Water Shed Management Committees formulated	12	3	12
No. of Wetland Action Plans and regulations developed	9	9	9
Area (Ha) of Wetlands demarcated and restored	9	4	100
No. of community women and men trained in ENR monitoring	0	0	400
No. of monitoring and compliance surveys undertaken	12	6	12
No. of new land disputes settled within FY	12	3	12
Function Cost (UShs '000)	281,326	129,785	<u>167,968</u>

### Workplan 8: Natural Resources

		2015/16		2016/17
Function, Indicator		Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
	Cost of Workplan (UShs '000):	281,326	129,785	167,968

#### Planned Outputs for 2016/17

the department will be limited to payement of salaries, vehicle maintance, payement of bank charges, procurment of stationary, monitoring and supervision of departmental activitie, sensitzation of communities on agroforestry, supply and distribution of fruit tree seedlings , senstization meetings on wetland issues, conduct radion talk shows, formation of community based wetland management plans, stakeholder environmetal training and sesnstization, screening of projects, monitoring surveys to be undertaken, environment inspections, developing physical development plans for the selected towns, conduct land inspections in the district, supervise survey activities, register all governemtn lands, promote security of tenure, physical planning commitees functionalised and enforcement of the physical planning Act

#### (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. Funding

The funding of activities whose source of funding is the unconditional grant is still a problem since the allocations are not always made to effect the implimentation.

#### 2. Vehicle maintanance

The departmental vehicle and motorcycles have a limited budget line for maintance yet the department is field based

#### 3. Stationary

The provision of stationary is put in the budget but its implimentation is centralised, hence aquisiion of stationary for the department is very complicated.

### Workplan 9: Community Based Services

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	219,058	128,328	302,514
District Unconditional Grant (Non-Wage)	4,088	0	6,292
District Unconditional Grant (Wage)	112,513	76,183	172,722
Locally Raised Revenues	2,272	0	2,289
Multi-Sectoral Transfers to LLGs	16,228	8,045	32,051
Sector Conditional Grant (Non-Wage)	83,958	41,978	89,161
Support Services Conditional Grant (Non-Wage)		2,123	
Development Revenues	508,418	66,747	1,043,229
District Discretionary Development Equalization Gran	109,869	49,001	2,000
Donor Funding	59,757	6,902	79,724
Multi-Sectoral Transfers to LLGs	13,686	3,926	68,038
Other Transfers from Central Government	325,106	6,917	889,120
Transitional Development Grant		0	4,348

Workplan 9: Community Based Services					
Total Revenues	727,476	195,075	1,345,744		
B: Breakdown o <u>f</u> Workplan Expenditu	res:				
Recurrent Expenditure	219,058	190,778	302,514		
Wage	112,513	127,804	172,722		
Non Wage	106,545	62,973	129,792		
Development Expenditure	508,418	146,813	1,043,229		
Domestic Development	448,661	139,911	963,505		
Donor Development	59,757	6,902	79,724		
Fotal Expenditure	727,476	337,591	1,345,744		

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The departmental revenue estimate for FY 2016/17 increased by 85% from the previous year and this is atributed to the the new UWEP grant to support women, the increament in the youth livihood programme. With respect to expenditure close to 40% of this budget is earmarked to pay salaries of staff both at the district and Sub Counties.

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

	20	2016/17	
Function, Indicator	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1081 Community Mobilisation and Empowerment			
No. of children settled	20	30	20
No. of Active Community Development Workers	20	16	19
No. FAL Learners Trained	1200	1200	1600
No. of Youth councils supported	13	13	7
No. of assisted aids supplied to disabled and elderly community	70	70	50
No. of women councils supported	7	7	7
Function Cost (UShs '000) Cost of Workplan (UShs '000):	727,476 727,476	337,591 337,591	1,345,744 1,345,744

#### Planned Outputs for 2016/17

The department being a service related department will basically be in cordination by Monitoring and Evaluating of all programs, Repair and Renovation of some assets and facilities, Procurement of Equipments and Assests (vehicle, s), Supervision of LLG, Training of staff.

#### (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. Understaffing

The department has for a long has been faced with a challenge of understaffing, however this financial year 2013-14 this challenge has been accelerated with the current ban on recruitment as result of exhaustion of the wage bill.

#### 2. Outstanding bills

The department is also faced with a challenge of outstanding bills, the district has up to this current financial year failed clear the arrears for construction of admistration block and currently these arrears are now attracting interest rate.

#### 3. High labour turnover

## Workplan 9: Community Based Services

Due to hard conditions, staff tend to leave the district for better jobs elsewhere

### Workplan 10: Planning

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

UShs Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	107,479	32,567	154,140
District Unconditional Grant (Non-Wage)	31,978	1,005	84,115
District Unconditional Grant (Wage)	35,236	17,179	39,317
Locally Raised Revenues	18,046	345	30,608
Multi-Sectoral Transfers to LLGs		0	100
Support Services Conditional Grant (Non-Wage)	22,219	14,038	
Development Revenues	33,418	33,301	329,265
District Discretionary Development Equalization Gran	32,293	33,301	158,052
Donor Funding		0	170,000
Multi-Sectoral Transfers to LLGs	1,124	0	693
Unspent balances - UnConditional Grants		0	520
<b>Fotal Revenues</b>	140,897	65,868	483,405
B: Breakdown of Workplan Expenditures:	107.470	(0.702	154.140
Recurrent Expenditure	107,479	49,783	154,140
Wage	35,236	25,052	39,317
Non Wage	72,243	24,731	114,824
Development Expenditure	33,418	52,640	329,265
Domestic Development	33,418	52,640	159,265
Donor Development	0	0	170,000
Fotal Expenditure	140,897	102,423	483,405

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Departmental revenue estimate registered 243% increament, this is majorly atributed to the introduction of BDR programme which is being cordinated by the unit. The sector as the overall cordinator of the District discretionary equalisation grant has priotised most of the funds to the education sector underscoring the importance of this sector in linking with other sector to achieve the vision 2040.

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

		20	2016/17	
Function, Indicator		Approved Budget and PlannedExpenditure and Performance by End December		Proposed Budget and Planned outputs
Function: 1383 Local	Government Planning Services			
No of qualified staff in	the Unit	3	2	1
No of Minutes of TPC	meetings	12	9	12
	Function Cost (UShs '000) Cost of Workplan (UShs '000):	140,897 140,897	<i>102,423</i> <b>102,423</b>	483,405 483,405

#### Planned Outputs for 2016/17

Holding of the Budget conference, Preparation of reports, Monitoring of all district projects and project formulation,

### Workplan 10: Planning

Prepare DDP, Abstract a, Support supervision and menitoring conducted, training of LLG/HoD on mainstreaming of Cross cutting issues conducted, Carry Internal assessment, Operationalise LOGICs, Prepare reports.BFP, Form B and quarterly progressive reports for OBT and LGMSD produced.

#### (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. Procurement delays

The lengthy and bureaucratic procurement process affects the implementation of the planned outputs

#### 2. Under staffing

Under staffing has led to delayed preparation of some documents such as the district statistical abstract, population and development profile etc.

3.

### Workplan 11: Internal Audit

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

UShs Thousand	20	15/16	2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
Recurrent Revenues	70,460	34,757	70,383
District Unconditional Grant (Non-Wage)	14,423	8,627	18,818
District Unconditional Grant (Wage)	32,912	20,057	39,287
Locally Raised Revenues	8,014	1,643	6,848
Multi-Sectoral Transfers to LLGs	7,110	430	5,430
Support Services Conditional Grant (Non-Wage)	8,000	4,000	
Development Revenues	3,000	1,500	3,000
District Discretionary Development Equalization Gran	3,000	1,500	3,000
Total Revenues	73,460	36,257	73,383
B: Breakdown of Workplan Expenditures:			
Recurrent Expenditure	70,460	51,725	70,383
Wage	32,912	29,727	38,577
Non Wage	37,548	21,998	31,805
Development Expenditure	3,000	3,000	3,000
Domestic Development	3,000	3,000	3,000
Donor Development	0	0	0
Total Expenditure	73,460	54,725	73,383

#### Department Revenue and Expenditure Allocations Plans for 2016/17

The Internal Audit Sector budget estimate for the FY 2016/17 slightly decreased by aneglegible difference and this is basically atributed to low priotisation of this sector at sub county level. It is important to note however, the increase in the wage component arising from the recruitment of the examiner of accounts. The sector will Strengthen the enforcement of the existing legal framework and capacity of investigation.

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

	20	15/16	2016/17
Eurotion Indicator	Annroved Budget	Evnanditura and	Dronocod Rudgot
Page 26			

### Workplan 11: Internal Audit

Tunction, Indicator	and Planned outputs	Performance by End December	and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	4	3	4
Date of submitting Quaterly Internal Audit Reports	31/07/2015	31/03/2016	31/07/2017
Function Cost (UShs '000) Cost of Workplan (UShs '000):	73,460 73,460	54,725 54,725	73,383 73,383

#### Planned Outputs for 2016/17

The department mostly being service department, is mandated with the cost control check and to ensure that this core function is fulfilled, the department has the following interventions Audit of Primary and Secondary schools, Audit of Sub-counties, Inspection of Road works, Inspection of Water activities, Local revenue centers, Repair and maintenance of motorcycle Office maintenance News papers and printing Contribution to U1AA, Special investigation Renovation of office block to ensure value for money.

#### (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. None follow up of audit recommendations

Very few audit recommendations are implemented due to District PAC's failure to discuss internal audit reports

#### 2. Understaffing

The derpartment has only three internalstaff insteady of the required four staff and one secretary.

#### 3. Lack of transport

The derpatment has no vehicle yet they do a lot of field activities which involves movement around the district

## Workplan Outputs

		2016/17					
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		ion end March (Quantity,		Approved Budget, Planned Outputs (Quantity, Description and Location)		
a. Administration				i			
unction: District and Urban A	dministration						
1. Higher LG Services							
Output: Operation of the Ad	ministration Departmer	nt					
Output: Operation of the Ad Non Standard Outputs:	56 staff paid salaries, Bank accounts Maintinaned, legal costs or fees paid Electricity bills paid. General Administration and Management of offices done. Burial costs paid Contribution towards NRM Day, Independence Day- End of Year Party , Hero's Day Labour Day, Population day Women's Day, Youth Day Disabled Day , Teacher's Day celebrated		Vechicles mantained and serviced, Office impresest paid, Compaund cleaning and places of convinience ,Bank accounts Maintinaned, Electricity bills paid,accounts Maintinaned, General Administration and Management or offices done		Procurement of stationery done,		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	98,951	Non Wage Rec't:	170,561	Non Wage Rec't:	142,297	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	38,000	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	98,951	Total	170,561	Total	180,297	
Output: Human Resource M	anagement Services						
% age of LG establish posts filled	0		0		65 (District)		
% age of staff whose salaries are paid by 28th of every month	0		0		99 (Staff paid slaries by 28th every month)		
% age of pensioners paid by 28th of every month	0		0		99 (Pensioners paid b every month)	y 28th of	
%age of staff appraised	0		0		70 (Staff appraised)		
Non Standard Outputs:			alay change reports for t staff, teachers & healt submitted, payment of Payroll sensitation, L salary processing ,Stat Report submission ( Files). Upload of emp on IFMS in kampla, P	h workers salaries, aptop for ionary bension lyee names	Staff salaries, pensior paid	ns & gratuity	

## Workplan Outputs

		2015/16					
UShs Thousand Approved Budg UShs Thousand Outputs (Quant and Location)			Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Administration							
	Wage Rec't:	477,814	Wage Rec't:	272,998	Wage Rec't:	473,941	
	Non Wage Rec't:	18,117	Non Wage Rec't:	25,217	Non Wage Rec't:	683,454	
	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	495,931	Total	298,215	Total	1,157,396	
Output: Capacity Building fo	or HLG						
No. (and type) of capacity building sessions undertaken	Carrier development supported, bank chargescarried out, bank chargepaid,Gendermainstreaming carriedout, Perfomance appriasal undertaken, training handled,staff recieve developmenNeeds Assesment carried out, Team education st		9 (Capacity Needs Ass carried out, study visit bank charges paid, Th- staff recieved support development Bench marking to imp a education standards in Bank charges for the q	carried out, e following for carrier rove schools	2 (District headquart	ers)	
Availability and implementation of LG capacity building policy and plan	•		yes (Personel office at headquarters)	the District	yes (District headqua	rters)	
Non Standard Outputs:			N/A		support to staff to un studies done, induction recruited staff done, a performance appraisa needs assessment am carried out.	on of newly collout of the al tool done,	
	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	66,455	Domestic Dev't	51,957	Domestic Dev't	10,471	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	66,455	Total	51,957	Total	10,471	
Output: Supervision of Sub C	County programme imp	lementation	l				
Non Standard Outputs:	4 supervision Reports staff mentored in all the LLGs		<ul> <li>1 supervision Report p staff mentored in all th LLGs, fuel procured, 1 with in 3 LLGs mana</li> </ul>	e thirteen meeting hel	provision of fuel to n staff to over see the i d of the programs in th & monitoring of the i programs in the distr monitoring and evalu government program	mplementation e district paid mplemented ict done. ation of	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	32,999	Non Wage Rec't:	25,573	Non Wage Rec't:	44,000	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	

## Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)	scription	Expenditure and Outr end March (Quantity, Description and Locat			
a. Administration						
Non Standard Outputs:	0 1	ormation rtal, Media	NRM Day women's Day, provide water, meals, hire of tents and chairs, public adress system, l invitation cards, coordination fuel and airtime,		NRM day, independer labour day, heros day, bishophanningtone da day, end of year come Public Information col Disseminated.	women,s da y, world aid morated.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,700	Non Wage Rec't:	29,950	Non Wage Rec't:	16,622
	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	3,700	Total	29,950	Total	16,622
Output: Office Support servi	ces					
Non Standard Outputs:	compound and other pl convinienced cleaned, o imprest paid, Payment o to security officers	office	N/A e		compound and places convinience cleaned	of
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,000	Non Wage Rec't:	4,489	Non Wage Rec't:	2,643
	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	10,000	Total	4,489	Total	2,643
Output: Records Managemen	nt Services					
% age of staff trained in Records Management	0		0		2 (District headquarter	rs)
Non Standard Outputs:	Reports and document to their rightful destinations,communic ministry and other insti delivered	ations to the			correspondences deliv various offices/ministr	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,500	Non Wage Rec't:	1,870	Non Wage Rec't:	3,965
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	2,500	Total	1,870	Total	3,965
Output: Information collection	on and management					
Non Standard Outputs:	NRM Day, Independer End of Year Party, Her Labour Day, Population Women's Day, Youth I Disabled Day, Teacher celebrated, Information the web portal	ro's Day 1 day Day 's Day	N/A r		information to update website collected and updated.	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	20,627	Non Wage Rec't:	9,569	Non Wage Rec't:	3,965
	Non wage Rec i.			0		0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		0 0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

			5/16		2016/17		
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)	antity, Description end March (Quantity,		-	Approved Budget, Pla Outputs (Quantity, D and Location)		
a. Administration				1			
	Wage Rec't:	143,273	Wage Rec't:	0	Wage Rec't:	326,956	
	Non Wage Rec't:	208,517	Non Wage Rec't:	0	Non Wage Rec't:	255,722	
	Domestic Dev't	29,657	Domestic Dev't	0	Domestic Dev't	85,059	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(	
	Total	381,447	Total	0	Total	667,737	
3. Capital Purchases							
Output: Administrative Cap	ital						
No. of administrative buildings constructed	0		0		0 (N/A)		
No. of solar panels purchased and installed	(Second phase of the block completed)	ne admnistration 0 (N/A)			0 (N/A)		
No. of existing administrative buildings rehabilitated	0		0 (N/A)		0 (N/A)		
No. of computers, printers and sets of office furniture purchased	0	0 (N/A)			1 (payment of the bal CAO's vehicle)	ance for	
No. of vehicles purchased	0		0		0 (N/A)		
No. of motorcycles purchased	0		0		0 (N/A)		
Non Standard Outputs:			N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	30,209	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(	
	Total	0	Total	0	Total	30,209	
Output: Non Standard Servi	ce Delivery Capital						
Non Standard Outputs:			N/A				
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	(	
	Domestic Dev't	33,000	Domestic Dev't	0	Domestic Dev't	(	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(	
	Total	33,000	Total	0	Total		
onfirmation by Hea	d of Departme	nt					
Name :			Sign & Sta	mp:			
Fitle :			Date				
. Finance							
Function: Financial Manageme	ent and Accountability	(LG)					
1. Higher LG Services		()					
Output: LG Financial Mana	gement services						
• • • • • • • • • • • • • • • • • • • •	<b>.</b>						

## Workplan Outputs

			2015		2016/17		
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pla Outputs (Quantity, D and Location)	
Financ	ce						
• I' Inunce Non Standard Outputs:	generated,Stationary in	place,MV i ,welfare for l and	Kilometrage Allowand npaid, Airtime, newspa Internet, Toner cartrid, procured, URA Retur Quarter made, Bank A for 2nd Quarter peform charges paid, IFMS Ti in Kampala attended, Survey Report, Final A Accounts submited to General Kampala, staf on the implementation Account Financial Sta submitted Accountant Printed Stationery pro	pers and ges, ns for 2nd .gent duties led, Bank er 2 Training Board of Audited Accountant f Sensitized of the TSA tements to General,	Sensitisation meeting emerging issues in fit management conduc Consultative visits to MoFPED & Account done,Office imprest managed,Procuremer carried out,Transport paid, Staff welfare maintained,Bank cha M/Vrepair,performed to professional bodies Continious proffessio Devepment (CPD) ca Engraving done, , CI of convinience carrie Procurement of office Operation and mainta out, Mornitoring of J counties carried out, , international conferent	ancial ted, ) OAG, ant General at of stationary allowance rges paid, l,Subscription s done, onal rried out, eaning places d out, carpets done, unance carried projects in sub- Attending an	
		Wage Rec't:	95,512	Wage Rec't:	106,904	Wage Rec't:	130,077
		Non Wage Rec't:	80,681	Non Wage Rec't:	162,411	Non Wage Rec't:	105,238
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	6,000
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	176,193	Total	269,315	Total	241,315
Output: Rev	venue Manageme	nt and Collection Servio	es				
Value of LC collection	3 service tax	82723092 (From emple in the District and Min Finance kampala)		s 81756830 (From empl in the District and Min Finance kampala)		and Subcounties)	Head quarters
Value of Ho Collected	otel Tax	3200000 (Across the D	vistrict.)	3730000 (Across the I	District)	33500000 (Across the	e District)
Value of Ot Revenue Co		605600908 (From othe revenue sources.)	r local	155173431 (From other local revenue sources.)		42068826 (Across the District)	
Non Standa	rd Outputs:	Awareness is created a revenue payers, Revenu and collected.	U	Revenue enforcement		Revenue enforcement out,Fuel for revenuee paid, Study tour carried	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	42,979	Non Wage Rec't:	15,470	Non Wage Rec't:	24,600
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
					0		
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0

#### **Output: Budgeting and Planning Services**

 Date of Approval of the<br/>Annual Workplan to the<br/>Council
 28/02/2015 (District Council Hall) 28/02/2016 (District Council Hall) 31/05/2016 (District Headquarters)

 Date for presenting draft<br/>Budget and Annual<br/>workplan to the Council
 15/04/2015 (District Council Hall.) 15/04/2015 (District Council Hall.) ()

### Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
2. Finance						
Non Standard Outputs:	Budget Booklet Printe Speech prepared and C operations running eff	Office	et Budget Booklet printed office running	d out and	preparation of Budge F/Y 2017/18 done,Tr carried out,of Laptop procured,Follow-up o process in sub-counti	aining in PI s n budgeting
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	10,339	Non Wage Rec't:	12,589	Non Wage Rec't:	14,656
	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	10,339	Total	12,589	Total	14,656
Output: LG Expenditure m	anagement Services					
Non Standard Outputs:	Supervision and Office Administered	es	Supervision done and a administered.	offices	Supervision of Accou District & S/county c Consultative visits to Genral & Accountant made,PAF monitoring	arried out, Auditor General
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	4,000	Non Wage Rec't:	1,020	Non Wage Rec't:	4,382
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	4,000	Total	1,020	Total	4,382
Output: LG Accounting Ser	vices					
Date for submitting annual LG final accounts to Auditor General	30/09/2015 (Regional General's Office, Jinja		31/08/2016 (Regional General's Office, Jinja)		30/08/2016 (N/A)	
Non Standard Outputs:	New ideas are received accounts Staff reportir		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	8,157	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	8,157	Total	0
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	301,467	Non Wage Rec't:	0	Non Wage Rec't:	330,037
	Domestic Dev't	10,435	Domestic Dev't	0	Domestic Dev't	3,462
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	311,902	Total	0	Total	333,499
Confirmation by Hea	nd of Departmen	t				
Name :			Sign & S	tamp :		
			_			
Title :			Date	-		

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		2015			2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)	Description	Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
Statutory Bodies						
unction: Local Statutory Bodie	25					
1. Higher LG Services						
Output: LG Council Admins	tration services					
Non Standard Outputs:	standing committee m Four quartely reports Salaries paid to 6 poli and 10 techinical staff LCII & II paid, Procu Speaker's Gown & 4 t council procured, 2 M	neetings held, in place, itical leaders, f, Ex-gratia for trement of table cloth for Motor vehicles ilometrage and ers procured, for teachers	t Four council meetings standing committee me Three quartely report in Salaries paid to 6 polit orand 10 techinical staff, vehicles repaired, Staff kilometrage and allows s Newspapers procured, d gratuity for teachers an staff paid	eetings held, n place, ical leaders, 2 Motor paid ances, Pension and	Office imprest paid Motor vehicle repair for Executive procure for Clerk to Council p Telecommunciations Newspapers procured	ed, stationer d, Stationer procured, d inting done imprest , Monthly
	Wage Rec't:	376,306	Wage Rec't:	154,443	Wage Rec't:	33,305
	Non Wage Rec't:	1,329,389	Non Wage Rec't:	463,231	Non Wage Rec't:	348,749
	Domestic Dev't	1,529,589	Domestic Dev't	403,231	Domestic Dev't	0 J40,749
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't Donor Dev't	0
	Total		Total	617,674	Total	382,054
Output: LG procurement ma		1,705,695	Totui	017,074	10101	302,034
Non Standard Outputs:	supplies advertised F reports, Hold Contacts meetings,Contracts av various projects	s committee	awarded for various pr supplies advertised	ojects,	paid, Advertsment for done,Preparation of b Office administration	id document
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	14,543	Non Wage Rec't:	5,620	Non Wage Rec't:	14,449
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	14,543	Total	5,620	Total	14,449
Output: LG staff recruitmen	t services					
Non Standard Outputs:	DSC chairperson sala months, Staff confirm quarterly reports subn Advertised posts filled	ned, Four nitted,	2 DSC chairperson salar months, Staff confirme quarterly reports subm Advertised posts filled	ed, Four	Salary for DSC chair paid,Recruitment pro confimation Descplin Submission of reports and other line ministr	omotion ng etc of staf s to PSC,HS
	Wage Rec't:	24,523	Wage Rec't:	13,500	Wage Rec't:	0
	Non Wage Rec't:	51,568	Non Wage Rec't:	30,375	Non Wage Rec't:	45,611
	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	76,091	Total	43,875	Total	45,611
Output: LG Land manageme	ent services					
No. of Land board meetings	10 (Ten land board m held)	eetings to be	3 (land board meetings	to be held)	145 (120 fresh applic (freehold and lease) 2	
No. of land applications	145 (120 fresh applica	ations	· · · · ·	(freehold an	d 10 ( land board meeti	
(registration, renewal, lease extensions) cleared	(freehold and lease) 25 renewals)		lease) 25 renewals)			

		201	2016/17			
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
Statutory Bodies						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	8,036	Non Wage Rec't:	3,990	Non Wage Rec't:	8,100
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,036	Total	3,990	Total	8,100
Output: LG Financial Accou	ntability					
No.of Auditor Generals queries reviewed per LG	15 (Fifteen Auditor gen queries reviewed at the headquarters)					eneral s e District
No. of LG PAC reports discussed by Council Non Standard Outputs:	7 (Seven reports at Dis headquarters)	trict	3 (Reports at District he	eadquarters)	7 (Seven reports at Di headquarters) N/A	strict
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,256	Non Wage Rec't:	13,746	wage Rec 1: Non Wage Rec't:	14,902
	Domestic Dev't	15,250	Domestic Dev't	15,740	Domestic Dev't	14,902 0
	Domestic Dev i Donor Dev't	0	Domestic Dev't	0	Domestic Dev i Donor Dev't	0
	Total	15,256	Total	13,746	Total	14,902
Output: LG Political and exe		10,200	10000	10,710	10000	1,,,,,,,,
No of minutes of Council meetings with relevant resolutions Non Standard Outputs:	0		0		7 (District council hal	1)
			Monitored government	programme	<ul> <li>b) District Vice Chain</li> <li>c) District Vice Chain</li> <li>c) District Vice Chain</li> <li>d) District Vice Chain</li> <li>d) District Vice Chain</li> <li>d) District Vice Chain</li> </ul>	District a) rperson rperson rperson
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	61,000	Non Wage Rec't:	4,480	Non Wage Rec't:	61,859
	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	61,000	Total	4,480	Total	61,859
Output: Standing Committee	es Services					
Non Standard Outputs:	Four quartely reports to the District headquarte		Three quartely report to the District headquarter		Payment of Allownacc standing committees Council welfare, Nigl Allwoances to Speake Speaker, Night/SDA	nt/SDA r and Deputy
					Disrict Councillors	Allwoances to
	Wage Rec't:	0	Wage Rec't:	0		Anwoances to
	Non Wage Rec't:	0 57,567	Non Wage Rec't:	25,092	Disrict Councillors Wage Rec't: Non Wage Rec't:	
	Non Wage Rec't: Domestic Dev't	57,567 0	Non Wage Rec't: Domestic Dev't	25,092 0	Disrict Councillors Wage Rec't: Non Wage Rec't: Domestic Dev't	0 58,000 0
	Non Wage Rec't: Domestic Dev't Donor Dev't	57,567 0 0	Non Wage Rec't: Domestic Dev't Donor Dev't	25,092 0 0	Disrict Councillors Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 58,000 0 0
	Non Wage Rec't: Domestic Dev't	57,567 0	Non Wage Rec't: Domestic Dev't	25,092 0	Disrict Councillors Wage Rec't: Non Wage Rec't: Domestic Dev't	0 58,000 0
2. Lower Level Services	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	57,567 0 0 57,567	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	25,092 0 0	Disrict Councillors Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 58,000 0 0
Output: Multi sectoral Trans	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	57,567 0 0 57,567	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	25,092 0 0	Disrict Councillors Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 58,000 0 0
	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	57,567 0 0 57,567	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	25,092 0 0	Disrict Councillors Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 58,000 0 0

		201		2016/17				
UShs Thousand		Approved Budget, Planned Outputs (Quantity, Description and Location)Expenditure and Outputs by end March (Quantity, Description and Location)				Approved Budget, Planned Outputs (Quantity, Description and Location)		
Statutory Bodies	5							
	Non Wage Rec't.	88,288	Non Wage Rec't:	0	Non Wage Rec't:	90,348		
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0		
	Tota	88,288	Total	0	Total	90,348		
onfirmation by Hea	ad of Departmo	ent						
ame :			Sign & S	Stamp : _				
ïtle :			Date	_				
Production and	Marketing							
unction: District Production S	0							
1. Higher LG Services								
Output: District Production	Management Service	es						
	conducted, 12 train	nings conducted s, 6 consultative epartmental imes, assorted and electricity months.		ucted.3	monitoring reports, q review meeting repor computer set and cold fermentation boxes, c	ts, 1 desk top or printer, 80		
	Wage Rec't	442,643	Wage Rec't:	374,186	Wage Rec't:	645,657		
	Non Wage Rec't.	14,740	Non Wage Rec't:	13,254	Non Wage Rec't:	22,800		
	Domestic Dev'	t <b>3,000</b>	Domestic Dev't	0	Domestic Dev't	17,794		
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0		
	Tota	460,383	Total	387,441	Total	686,252		
Output: Crop disease contro	ol and marketing							
No. of Plant marketing facilities constructed	6 (Not planned)		0 (N/A)		0 (N/A)			
facilities constructed Non Standard Outputs:	conducted, 2 seaso	nal statistical surveillance an 8 trainings in activities, 4	gs 14 backstopping visits quarterly meetings cor id review meetings held, report	nducted,3	two crop and yield se	asonal		
	Wage Rec't	. 0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't	16,411	Non Wage Rec't:	9,640	Non Wage Rec't:	10,926		
	Domestic Dev'	t <b>621,484</b>	Domestic Dev't	0	Domestic Dev't	19,842		
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0		
	Tota	637,895	Total	9,640	Total	30,768		
		-						
Output: Livestock Health an	nd Marketing							

		2015			2016/17	
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Dese and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
<b>Production and</b> M	Marketing					
No. of livestock vaccinated	220500 (Treat 16 000 ca Carry out 26 demonstrati Vaccinate 10,000 cattle, poultry & 1,400 pets. Carry 36 quality regulations Carry out 12 supervisory Carry out 12 consultative Carry out 4 sector management me	ons 200,000 ons & y visits y visits.	1284 (N/A)		16000 (All sub counti	es)
No. of livestock by type undertaken in the slaughter slabs	8540 (Cattle 3,360, Goat	s: 5180)	893 (450 cattle, 184 go Mayuge town council)	ats in	36 (Mayuge town cou Magamaga TC, Bugad	
Non Standard Outputs:	13 treatment visits, 6 demonstrations, regular vaccinations, 12 visits or incidence, quality contro regulation and diagnosis. consultative visits condu mobilizations and inspec	l, 4 cted, 6	7 consultative visits con trainings conducted, 10 visits conducted 8 lives products quality control conducted.	supervisory tock		nstrations on ng reports on management.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,049	Non Wage Rec't:	9,398	Non Wage Rec't:	10,591
	Domestic Dev't	26,845	Domestic Dev't	0	Domestic Dev't	26,461
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	41,894	Total	9,398	Total	37,052
Output: Fisheries regulation						
No. of fish ponds construsted and maintained	0 (Not Planned)		0 (N/A)		0 (N/A)	
Quantity of fish harvested	7213 (Lates: 2185.2 tone 1372 tones, Mukene: 365 catches)		: 2710 (881 tones of tilap tones of mukene fished		84600 (All landing sit Victoria for nile perch: 21852 tone 13720 tones, Mukene catches, other fishes)	es, Talapia:
No. of fish ponds stocked	0 (Not Planned)		0 (Not pplicable)		0 (N/A)	
Non Standard Outputs:	2 comprehensive statistic produced, 60 sensitizatio conducted,, 12 trainings farming practices, one in book of fish farmers,10 r and supervisory viisits. 5 consultative vists conduc quarterly sectoral meetin visits to fish farmers, 6 e meetings conducted.	n meeting on fish ventory nonitoring eted, 4 gs, 72		on meetings on fish visits done. 5	trainings of fish farme 5 fish farming practices	nanagement, ers on basic , routine perations,4 partner ly monitoring O and 4
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	15,514	Non Wage Rec't:	11,478	Non Wage Rec't:	10,156
	Domestic Dev't	20,000	Domestic Dev't	19,998	Domestic Dev't	19,380
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	35,514	Total	31,476	Total	29,536
		)-				,

			2015			2016/17	
	UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
1. Prodi	iction and l	Marketing					
operations quarterly	executed	quarter around the lake	e shores)	the shores of lake victo	ria.)	sites on lake Victoria o Bugoto, Musubi, Nam and Jagusi)	•
No. of par anti-verm	ishes receiving n services	8 (Parishes around the landing sites		s)16 (All parishes around	l the sites.)	12 (Bugoto, Namadhi, Namugongo,Bwondha Wairasa, Bukabooli, E Jagusi, Kaaza and Ma	ı, Ndaiga, Bukalenzi,
Non Stand	lard Outputs:	4 sensitizations conduct destructive vermins, 36 conducted on deadly we 4 monitoring and super	operations formins	1 sensitization conducts destructive vermin, 6 of conducted, 1 monitoin, s. conducted.	perations	12 sensitization meetin avaodance and manag destructive vermin, 22 and follow up visits to communities on the la shores.	ement of monitoring vulnerable
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,736	Non Wage Rec't:	2,512	Non Wage Rec't:	3,434
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	5,736	Total	2,512	Total	3,434
Output: T	setse vector control	l and commercial insect	s farm proi	notion			
No. of tse and maint	se traps deployed ained	285 (Across the distric	t)	492 (492 traps deploye maintained)	d and	600 (Sub counties tha susceptible; Buwaya, I Kigandalo, Bukabooli Busakira, Imanyiro)	Mpungwe,
Non Standard Outputs:		4 sensitizations and tra farmers conducted on control, 3 rounds of im of traps,, one cycle of c of traps, 4 trainings in conducted	tsetse fy pregnations leployment	11 trainings in apicultu conducted, 6 sensitizat conducted, 161 traps in where they are and per good.	ion meeting npregnated	13 trainings on tsetse of s lvestock, 12 trainings demonstrations in apid target communities in Buwaya, Busakira an sub counties.	and culture among Bukatube,
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	5,312	Non Wage Rec't:	3,411	Non Wage Rec't:	4,608
		Domestic Dev't	13,000	Domestic Dev't	0	Domestic Dev't	12,394
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	18,312	Total	3,411	Total	17,002
2. Lower	Level Services						
Output: M	lulti sectoral Trans	fers to Lower Local Go	vernments				
Non Stand	lard Outputs:						
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	35,895	Non Wage Rec't:	0	Non Wage Rec't:	6,284
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	1,391
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	35,895	Total	0	Total	7,675
Function: Di	strict Commercial S	Services	,				
1. Higher	LG Services						
Output: T	rade Development	and Promotion Services	5				
No. of trac meetings	le sensitisation organised at the unicipal Council	4 (Four sensitisation m		0 (N/A)		4 (Mayuge Town/Hq, Bugadde town board)	Magamaga,

		015	5/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	n	Expenditure and Output end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
Production and	Marketing					
No of businesses inspected for compliance to the law	50 (Across the district)		0 (Across the district)		16 (Mayuge town, Mag Busakia and Kityerera)	
No of businesses issued with trade licenses	0 (Not known)		0 (Not known)		12 (Mayuge and Maga councils, Bugadde trac sub counties)	
No of awareness radio shows participated in	2 (NBS,Safari and Baaba FM)		0 (N/A)		2 (NBS and Baba FM	in Jinja)
Non Standard Outputs:	To train communities on basic business & financial management	ent	Not planned			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't: 1,00	)1	Non Wage Rec't:	1,000	Non Wage Rec't:	9,807
	÷ ,	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total 1,00	)1	Total	1,000	Total	9,807
Output: Enterprise Develop	ment Services					
No of businesses assited in business registration process	0 (Not Planned)		0 (0)		12 (Sub counties and t	own councils
No. of enterprises linked to UNBS for product quality and standards	0 (Not Planned)		0 (Nil)		2 (Mayuge town and B	usakira)
No of awareneness radio shows participated in	0 (Not Planned)		0 (0)		3 (Safari FM radio stat	ion, RFM)
Non Standard Outputs:	Not Planned		Nil			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	4,010
	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	4,010
Output: Market Linkage Ser	rvices					
No. of market information reports desserminated	0 (Not Planned)		0 (No planned output)		4 (District headquarter	s)
No. of producers or producer groups linked to market internationally through UEPB	0 (Not Planned)		0 (No planned output)		2 (Mayuge district)	
Non Standard Outputs:	Not Planned		No planned output			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,508
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,508
Output: Cooperatives Mobil	isation and Outreach Services					
No. of cooperatives assisted in registration	0 (Not Planned)		0 (No planned output)		6 (Sub counties)	
No of cooperative groups supervised	0 (Not Planned)		6 (No planned output)		52 (Sub counties and t centres)	rading
No. of cooperative groups mobilised for registration	0		0 (No funding)		6 (Sub counties)	

		201			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outputs end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, Des and Location)	
. Production and	Marketing					
Non Standard Outputs:	Registration of coopera technical guidance of co executives, Auditing of cooperative	ooperative	7 SACCOs audited			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,080	Non Wage Rec't:	0	Non Wage Rec't:	8,522
	Domestic Dev't	1,000	Domestic Dev't	0	Domestic Dev't	0,522
	Donor Dev't	ů 0	Donor Dev't	0	Donor Dev't	0
	Total	1,080	Total	0	Total	8,522
Output: Tourism Promotion		1,000		Ŭ		0,022
No. and name of new tourism sites identified	0 (Not Planned)		0 (No done)		2 (Kyando, Bukaleba J sub counties)	peninsular,
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	0 (Not Planned)		0 (Not planned)		24 (Mayuge and Maga councils, Bugadde Tra sub counties)	
No. of tourism promotion activities meanstremed in district development plans	0 (Not Planned)		0 (Not planned)		2 (Bukatube and Wair counities)	asa sub
Non Standard Outputs:	Not Planned		Not planned			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	3,330
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,330
Output: Industrial Develop	ment Services					
No. of value addition facilities in the district	0 (Not planned)		0 (Not planned)		6 (Mayuge town cound Magamaga town, land	
No. of opportunites identified for industrial development	0 (Not planned)		0 (Not done)		3 (Sub counties)	
No. of producer groups identified for collective value addition support	0 (Not planned)		0 (Not done)		3 (Busakira, Bukatube Mpngwe)	and
A report on the nature of value addition support existing and needed	no (Not planned)		No (Not planned)		yes (District)	
Non Standard Outputs:	Not planned		Not planned			
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,197
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	2,197
Output: Sector Managemen	t and Monitoring					
Non Standard Outputs:	-				4 consultative visits, a meetings, quarterly rep preparation and submi relevant authorities	oort
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	2,036

		15/16		2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outpu end March (Quantity, Description and Location		Approved Budget, Plan Outputs (Quantity, De- and Location)	
. Production and I	Marketing				
	Domestic Dev't	0 Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0 Donor Dev't	0	Donor Dev't	0
	Total	0 Total	0	Total	2,036
Confirmation by Head	d of Department				
Name :		Sign & Sta	mp:		
Fitle :		Date			
5. Health					
Function: Primary Healthcare					
1. Higher LG Services					
<b>Output: Public Health Prome</b>	otion				
	Bank acounts maintained 8 reviews meetings held 42 health facilities supervised Disease survillance done computers and printers services Stationary procured Motor vehicles serviced and maintainence done,periodic repo- compiled and submitted,break te provided to staff,staff supported with meeting burial costs of relatives,surgical camp facilitated,electricity bills paid,property costs paid,internet and telecomuication bills paid,w sources protected,integrated outreaches conducted,4 integrated support supervision visits done,7 drugs delivered to treatment supporters,CD 4 drawn and transported,health watse support supervision done,HCT outreache conducted to fisher folks,integra outreaches to hard to reach conducted,operational survey on hygiene and sanitation levels in kigandalo sub-county conducted,Printer with scanner a a laptop procured	<ul> <li>a workers, mobilisation and supervision of mass polic conducted, radio talk sho polio held, advocacy med mass polio held, supervis activities done, DOVCC,</li> <li>ater, DHMT meetings held, O providers trained, home v</li> <li>oVCs and their families</li> <li>reference providers learnin meetings held, parasocial trained, OVC data captur done, blood samples trans</li> <li>reference labs for CD4 a</li> <li>ted chemistry, TB drugs delivit treatment supporters, Intel support supervision for h conducted, Integrated HCT, ART, PMTCT outred conducted in On the islands, Integra</li> </ul>	ected, ss polio aceting fc d, trainin ss polio 41 health wws for ma eting for wws for ma eting for con of OV SOVCC VC servi isits to conducte g networl workers e ported to grated ealth aches erforman	g n ass /C ce vd, cs h	

		201	5/16		2016/17	
UShs Thousand	Approved Budget, F Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loca	y,	Approved Budget, Pla Outputs (Quantity, De and Location)	
Health						
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	1,276,787	Donor Dev't	603,349	Donor Dev't	0
	Total	3,208,253	Total	2,367,150	Total	0
2. Lower Level Services						
Output: NGO Hospital Servi	ices (LLS.)					
Non Standard Outputs:	weekly,Monthly repo and annual reports	rts,quartely	9 monthly reports,3 q	uarterly repor	ts	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	160,752	Non Wage Rec't:	131,848	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	160,752	Total	131,848	Total	0
Output: NGO Basic Healthc						
Number of outpatients that visited the NGO Basic health facilities	30000 (UDHA maina II,Buwaaya HC II,Ky II,Nawampomgo HC HC II,Buyemba HC I	ando HC II,Mayirinya	24300 (UDHA maina II,Buwaaya HC II,Ky II,Nawampomgo HC II,HC II,Buyemba HC I II,Bacci Medical centr Image medical centre centre HC II,JK Panc	ando HC II,Mayirinya I,Kaluba HC re HC II,True ,Sam medical		Nawampong I,UDHA ras Medical edical
Number of inpatients that visited the NGO Basic health facilities	0 (NA)		0 (UDHA maina HC HC II,Kyando HC II, HC II,Mayirinya HC HC II,Kaluba HC II,E centre HC II,True Ima centre,Sam medical c Pancras HC II)	Nawampomgo II,Buyemba Bacci Medical age medical		
Number of children immunized with Pentavalent vaccine in the	7300 (Buwaaya HC II,Mayirinya HC II,Kyando HC II,Buyemba HC II,Udha Maina HC II,Kaluuba HC II,Nawampongo HC II)		II,Nawampomgo HC II,Mayirinya HC II,Buyemba HC II,Kaluba HC II,Bacci Medical centre HC II,True		1723 (Buwaaya HC II,Mairinya H II,Kyando HC II,Nawampongo H II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)	
NGO Basic health facilities			Image medical centre	Sam medical	center, Bacci Medical	
NGO Basic health facilities No. and proportion of deliveries conducted in the NGO Basic health facilities	520 (Buwaaya HC II, II,Nawampomgo HC HC II,Kaluba HC II)		Image medical centre centre HC II,JK Panc 625 (UDHA maina H	,Sam medical ras HC II) IC II,Buwaaya Nawampomgo II,Buyemba Bacci Medical age medical	<ul> <li>center,Bacci Medical Medical clinic)</li> <li>803 (Buwaaya HC II,</li> <li>II,Kyando HC II,Naw,</li> <li>II,UDHA maina HC I Medical centre,True i center,Bacci Medical</li> </ul>	center,Sam Mairinya HC ampongo HC I,JK pancras mage medica
No. and proportion of deliveries conducted in the	II,Nawampomgo HC	II,Mayirinya	Image medical centre centre HC II,JK Panc 625 (UDHA maina H HC II,Kyando HC II, HC II,Mayirinya HC HC II,Kaluba HC II, centre HC II,True Ima centre,Sam medical c	,Sam medical ras HC II) IC II,Buwaaya Nawampomgo II,Buyemba Bacci Medical age medical entre HC II,JI	<ul> <li>center,Bacci Medical Medical clinic)</li> <li>803 (Buwaaya HC II,</li> <li>II,Kyando HC II,Naw,</li> <li>II,UDHA maina HC I Medical centre,True i center,Bacci Medical</li> </ul>	center,Sam Mairinya HG ampongo HG I,JK pancras mage medic: center,Sam
No. and proportion of deliveries conducted in the NGO Basic health facilities	II,Nawampomgo HC HC II,Kaluba HC II) Weekly and monthly	II,Mayirinya	Image medical centre centre HC II,JK Panc 625 (UDHA maina H HC II,Kyando HC II, HC II,Mayirinya HC HC II,Kaluba HC II, centre HC II,True Ima centre,Sam medical c Pancras HC II) Weekly and monthly	,Sam medical ras HC II) IC II,Buwaaya Nawampomgo II,Buyemba Bacci Medical age medical entre HC II,JI	<ul> <li>center,Bacci Medical Medical clinic)</li> <li>803 (Buwaaya HC II,)</li> <li>II,Kyando HC II,Naw,</li> <li>II,UDHA maina HC I Medical centre,True i center,Bacci Medical</li> <li>Medical clinic)</li> </ul>	center,Sam Mairinya HC ampongo HC I,JK pancras mage medica center,Sam
No. and proportion of deliveries conducted in the NGO Basic health facilities	II,Nawampomgo HC HC II,Kaluba HC II) Weekly and monthly Activity reports	II,Mayirinya reports,	Image medical centre centre HC II,JK Panc 625 (UDHA maina H HC II,Kyando HC II, HC II,Mayirinya HC HC II,Kaluba HC II,E centre HC II,True Ima centre,Sam medical c Pancras HC II) Weekly and monthly Activity reports	,Sam medical ras HC II) IC II,Buwaaya Nawampomgo II,Buyemba Bacci Medical age medical entre HC II,JI reports,	center,Bacci Medical Medical clinic) 803 (Buwaaya HC II, II,Kyando HC II,Naw II,UDHA maina HC I Medical centre,True i center,Bacci Medical Medical clinic) Periodic reports subm	center,Sam Mairinya HC ampongo HC I,JK pancras mage medica center,Sam
No. and proportion of deliveries conducted in the NGO Basic health facilities	II,Nawampomgo HC HC II,Kaluba HC II) Weekly and monthly Activity reports <i>Wage Rec't:</i>	II,Mayirinya reports, 0	Image medical centre centre HC II,JK Panc 625 (UDHA maina H HC II,Kyando HC II, HC II,Mayirinya HC HC II,Kaluba HC II,F centre HC II,True Ima centre,Sam medical c Pancras HC II) Weekly and monthly Activity reports <i>Wage Rec't:</i>	,Sam medical ras HC II) IC II,Buwaaya Nawampomge II,Buyemba Bacci Medical age medical entre HC II,JI reports, 0	center,Bacci Medical Medical clinic) 803 (Buwaaya HC II, II,Kyando HC II,Naw II,UDHA maina HC I Medical centre,True i center,Bacci Medical Medical clinic) Periodic reports subm Wage Rec't:	center,Sam Mairinya HC ampongo HC I,JK pancras mage medic: center,Sam itted
No. and proportion of deliveries conducted in the NGO Basic health facilities	II,Nawampomgo HC HC II,Kaluba HC II) Weekly and monthly Activity reports Wage Rec't: Non Wage Rec't:	II,Mayirinya reports, 0 40,188	Image medical centre centre HC II,JK Panc 625 (UDHA maina H HC II,Kyando HC II,J HC II,Mayirinya HC HC II,Kaluba HC II,F centre HC II,True Ima centre,Sam medical c Pancras HC II) Weekly and monthly Activity reports <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	,Sam medical ras HC II) IC II,Buwaaya Nawampomgo II,Buyemba Bacci Medical age medical entre HC II,JI reports, 0 26,866	<ul> <li>center,Bacci Medical Medical clinic)</li> <li>803 (Buwaaya HC II,J)</li> <li>II,Kyando HC II,Naw II,UDHA maina HC I Medical centre,True i center,Bacci Medical</li> <li>Medical clinic)</li> <li>Periodic reports subm Wage Rec't: Non Wage Rec't:</li> </ul>	center,Sam Mairinya HC ampongo HC I,JK pancras mage medica center,Sam itted 0 40,188

#### **Workplan Outputs**

Approved Budget, Planned Expenditure and Outputs by Approved Budget, Planned		201	5/16	2016/17
and Location) Description and Location) Outputs (Quantity, Description and Location) and Location)	UShs Thousand	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description

#### 5. Health

Number of outpatients that visited the Govt. health facilities.

439196 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII **Bwiwula HCII** Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)

226643 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukatube HCII **Bwiwula HCII** Muggi HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Busira HCII Buyugu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)

320417 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwiwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)

	201	2016/17	
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
No of children immunized with Pentavalent vaccine	18885 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukatube HCII Bukatube HCII Bwiwula HCII Kasutaime HCII Bwalula HCII Kyoga HCII Bugulu HCII Bugulu HCII Bugoto HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Sagitu HCII Sagitu HCII Masolya HC II)	10863 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Baitambogwe HC III Buwaiswa HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukatube HCII Bukatube HCII Bukatube HCII Bwiwula HCII Kasutaime HCII Bwalula HCII Bugulu HCII Bugulu HCII Bugoto HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Sagitu HCII Jagusi HCII Jagusi HCII Sagitu HCII Masolya HC II)	14871 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busira hc ii buuyi hc ii buuyi hc ii buyugu hc ii bwalula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kityerera hc iv kitovu hc ii magada hc ii magamaga barracks hc ii mayuge hc ii mayuge hc ii namoi hc ii namoi hc ii namusenwa hc ii wabulungu hc ii wagutu hc ii maganaga hc ii magunga hc ii mayuge hc ii mayuge hc ii namoi hc ii mayugu hc ii mayuuyu hc ii mayuuyu hc ii mayuuyu hc ii mayuuyu hc ii mayuuyu hc ii

	201	5/16	2016/17
UShs Thousana	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health			
Number of trained health workers in health centers	306 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Buwaiswa HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukaleba HCII Bukaleba HCII Bukatube HCII Bukatube HCII Buyugi HCII Kasutaime HCII Bugulu HCII Bugulu HCII Busira HCII Buyugu HCII Busala HCII Wandegeya HCII Kitovu HCII Busoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Sagitu HCII Masolya HC II) Masolya HC II)	188 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bute HCII Bufulubi HCII Magada HCII Nkonbe HCII Bukatube HCII Bukatube HCII Bwiwula HCII Muggi HCII Kasutaime HCII Bugulu HCII Bugulu HCII Bugoto HCII Bugoto HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Sagitu HCII Sagitu HCII Masolya HC II) Masoni HCII Masolya HC II Masolya HC II M	251 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kityerera hc iv kitovu hc ii magada hc ii magamaga barracks hc ii mayuge hc iii mayuge hc iii mayuge hc iii mayuge hc iii namalege hc ii namusenwa hc ii wabulungu hc iii wabulungu hc iii wabulungu hc iii wamulongo hc iii
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	0 (NA)	0 (NA)	ntinkalu hc ii sagitu hc ii) 0 (NA)

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
. Health			
No of trained health related training sessions held.	0 (NA)	0 (NA)	10 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busira hc ii busuyi hc ii buu hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwalula hc ii bwwula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kityerera hc iv kitovu hc ii magamaga barracks hc ii maguaga hc ii mayuge hc ii mayuge hc ii namole hc ii namole hc ii iu mayuge hc ii namole hc ii maguaga hc ii mayuge hc ii mayuge hc ii namole hc ii namole hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
Health			
% age of approved posts filled with qualified health workers	70 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Busuyi HC II Butte HC II Bwalula HC II Kasutaime HC II Bugoto HC II Bugoto HC II Bwondha HC II Jagusi HC II Bukaleba HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	0 (Magada HC II Muggi HC II Bufulubi HC II Busira HC II Busuyi HC II Busuyi HC II Bwalula HC II Kyoga HC II Kasutaime HC II Bugoto HC II Bwondha HC II Jagusi HC II Masolya HC II Sagitu HC II Bukaleba HC II Buyugu HC II Ntinkalu HC II Nkombe HC II Wandegeya HC II Kitovu HC II)	84 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwaula hc ii bwaula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kityerera hc iv kitovu hc ii magada hc ii magada hc ii mayuge hc iii mayuge hc iii mayuge hc iii mayuge hc iii mayuge hc iii mayuge hc iii mamalege hc ii namula hc ii wabulungu hc iii wabulungu hc iii wamulongo hc iii mayugo hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)
Number of inpatients that visited the Govt. health facilities.	15275 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	4854 (Kigandalo HC IV Kityerera HC IV Mayuge HC III Malongo HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC)	6615 (baitambogwe hc iii buwaiswa hc iii kigandalo hc iv kityerera hc iv malongo hc iii mayuge hc iii wabulungu hc iii)

		2015	5/16		2016/17	
UShs Thous	Approved Budget, Pl and Outputs (Quantity, D and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Pl Outputs (Quantity, E and Location)	
Health						
<b>Health</b> No and proportion of deliveries conducted in the Govt. health facilities	9575 (Kigandalo HC I ke Kityerera HC IV Malongo HCIII Buwaiswa HCIII Mayuge HCIII Baitambogwe HCIII Wabulungu HCIII)	v	5804 (Kigandalo HC I Kityerera HC IV Mayuge HC III Baitambogwe HC III Buwaiswa HC III Wabulungu HC III Busuyi HCII Ntinkalu HCII Namusenwa HCII Bufulubi HCII Bufulubi HCII Bufulubi HCII Bufulubi HCII Bukaleba HCII Bukaleba HCII Bukatube HCII Bwiwula HCII Bwiwula HCII Bwalula HCII Bwalula HCII Bugulu HCII Bugulu HCII Bugutu HCII Bugoto HCII Busala HCII Wandegeya HCII Kitovu HCII Namoni HCII Bwondha HCII Jagusi HCII Sagitu HCII Masolya HC II)	IV	8147 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwadha hc ii jagusi hc ii kasutaime hc ii kityerera hc iv kitovu hc ii magada hc ii magada hc ii magada hc ii magada hc ii magada hc ii magida hc ii magada hc ii magida hc ii magida hc ii magida hc ii magida hc ii magada hc ii magida hc ii mayuge hc ii mayuge hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wabulungu hc iii	
Non Standard Outputs:	HMIS periodic reports Facilities	from Health	HMIS periodic reports Facilities	from Health	ntinkalu hc ii sagitu hc ii) Training reports/Act	ivity report
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	191,533	Non Wage Rec't:	140,330	Non Wage Rec't:	212,319
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	3,487,120
	Total	191,533	Total	140,330	Total	3,699,439
Output: Multi sectoral T	ransfers to Lower Local G	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	(
	Non Wage Rec't:	34,143	Non Wage Rec't:	0	Non Wage Rec't:	(
	Domestic Dev't	30,801	Domestic Dev't	0	Domestic Dev't	(
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	(
	Total	64,944	Total	0	Total	(
3. Capital Purchases						
Output: Other Capital						
Non Standard Outputs:			Payment of retention f			
Non Standard Outputs.			and Bwiwula pitlatrin	es		

#### Workplan Outputs

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, Do and Location)		
. Health							
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	18,351	Domestic Dev't	6,308	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	18,351	Total	6,308	Total	0	
Output: OPD and other ward	l construction and reha	bilitation					
No of OPD and other wards rehabilitated	0 (NA)		0 (NA)		0 (NA)		
No of OPD and other wards constructed	1 (Renovtion of OPD a blocks at Mayuge HC		0 (NA)		0 (NA)		
Non Standard Outputs:	NA		NA		NA		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	9,753	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	9,753	Total	0	Total	0	
unction: District Hospital Servi	ices						
2. Lower Level Services							
2. Lower Level Services							
Output: NGO Hospital Services	ces (LLS.)						
	<b>(LLS.)</b>		0		1226 (St. Francic Bul	luba Hospital	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital			0 0		1226 (St. Francic Bul 18453 (St. Francis Bu		
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital	0					uluba Hospita	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that	0 0		0		18453 (St. Francis Bu	uluba Hospita uba Hospital	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital facility	0 0	0	0	0	18453 (St. Francis Bu 4119 (St. Francis Bul Monthly,weekly ,qua	uluba Hospita uba Hospital	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital facility	0 0 0	0 0	0 0	0 0	18453 (St. Francis Bu 4119 (St. Francis Bu Monthly,weekly ,qua annual reports	uluba Hospita uba Hospital rterly and	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital facility	() () () <i>Wage Rec't:</i>		() () Wage Rec't:		18453 (St. Francis Bu 4119 (St. Francis Bul Monthly,weekly,qua annual reports <i>Wage Rec't:</i>	uluba Hospita uba Hospital rterly and 0	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital facility	() () () Wage Rec't: Non Wage Rec't:	0	() () Wage Rec't: Non Wage Rec't:	0	18453 (St. Francis Bu 4119 (St. Francis Bul Monthly,weekly ,qua annual reports Wage Rec't: Non Wage Rec't:	uluba Hospita uba Hospital rterly and 0 166,709	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital facility	() () () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	() () Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0	18453 (St. Francis Bu 4119 (St. Francis Bul Monthly,weekly ,qua annual reports Wage Rec't: Non Wage Rec't: Domestic Dev't	uluba Hospital uba Hospital rterly and 0 166,709 0	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital facility	() () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	() () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	18453 (St. Francis Bu 4119 (St. Francis Bu Monthly,weekly,qua annual reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	uluba Hospital uba Hospital rterly and 0 166,709 0 0	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital facility Non Standard Outputs:	() () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	() () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	18453 (St. Francis Bu 4119 (St. Francis Bu Monthly,weekly,qua annual reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	uluba Hospital uba Hospital rterly and 0 166,709 0 0	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital facility Non Standard Outputs:	() () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 0 0 0	() () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0	18453 (St. Francis Bu 4119 (St. Francis Bu Monthly,weekly,qua annual reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	uluba Hospital uba Hospital rterly and 0 166,709 0 0	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital facility Non Standard Outputs: Output: Multi sectoral Trans	() () () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Sefers to Lower Local Ge	0 0 0 0 0 0	() () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0	18453 (St. Francis Bu 4119 (St. Francis Bu Monthly,weekly,qua annual reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	uluba Hospital uba Hospital rterly and 0 166,709 0 0 <b>166,709</b>	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital facility Non Standard Outputs:	() () () <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i> (fers to Lower Local Go <i>Wage Rec't:</i>	0 0 0 overnments 0	() () Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total Wage Rec't:	0 0 0 0	18453 (St. Francis Bu 4119 (St. Francis Bul Monthly,weekly,qua annual reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	uluba Hospital uba Hospital rterly and 0 166,709 0 0 <b>166,709</b>	
Output: NGO Hospital Service No. and proportion of deliveries conducted in NGO hospitals facilities. Number of outpatients that visited the NGO hospital facility Number of inpatients that visited the NGO hospital facility Non Standard Outputs:	() () () () Wage Rec't: Non Wage Rec't: Donor Dev't Total ifers to Lower Local Go Wage Rec't: Non Wage Rec't:	0 0 0 overnments 0 0	() () Wage Rec't: Non Wage Rec't: Donor Dev't Total Wage Rec't: Non Wage Rec't:	0 0 0 0 0	18453 (St. Francis Bu 4119 (St. Francis Bu Monthly,weekly, qua annual reports Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't:	uluba Hospital uba Hospital rterly and 0 166,709 0 0 <b>166,709</b> 0 1,190	

Output: Healthcare Management Services

#### **Workplan Outputs**

		201	5/16	2016/17
	UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
5. Health				

Non Standard Outputs:

340 staff paid salaries, periodic reports, Form Bs submitted to MFPED, Bicycle at DHO's office maintenained, electricity bills cleared,upkeep of buildings, compound clean, stationary procured, break tea provided to staff, computers serviced ,internet data procured,Burrial expenses for staff and relatives met,cold chain maintained ,motor vehicles repaired and serviced, Bank charges paid, An LCD procured(projector),Integrated outreaches conducted, sub county health workers supported to deliver TB drugs to Treatment supporters,CD4 samples transported,TB/HIV coordination meetings done, Quarterly review meetings held, quarterly performance review &coordination meeting together with joint health sector performance review for DHMT and stakeholders held, quarterly performance review meetings at district level attended by all key implementers (PHDP,ART,LAB,TB,SMC,HCT,A BC and QI) should include review of HMIS data done, Monthly integrated support supervision by DHTtoHSD & HSD to HFs in 42 HFs, monthly integrated (HCT,PMTCT,ART,TB,EID,FP and condom distribution) on the 7 islands of Jagusi subcounty conducted, integrated (HCT,PMTCT,ART,TB,EID,FP and condom distribution) outreaches to fisher folks at 12 landing sites (per month) Bwondha, Bugoto, Bukabooli, musubi ,Bugumya,Ntinkalu,Nabyama,Nang o,Bubinge,kitovu,busuyi landing sites among others conducted, DMC secretariet committee meeting including pre-validation, DIP development and discuss other management issues (CAO, IA, CFO, Secr-Social services supported, quarterly reports to SDS Regional Office submitted,Social Mobilisation including Radio Spots and Talk Shows in Mayuge District conducted, Training of CMDs District done, Registration of Communities and Schools for MDA done, MDA Implementation and Post MDA Monitoring

			201	5/16		2016/17	
	UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Output end March (Quantity, Description and Locatio		Approved Budget, Pl Outputs (Quantity, D and Location)	
. Health							
						conducted, Post MD and Collecting Data conducted,Eye surge and treatment of eye	done,child day ry done,care
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,676,222
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	54,899
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	562,259
		Total	0	Total	0	Total	3,293,380
Output: Hea	Ithcare Services	Monitoring and Inspect	ion				
Non Standar	d Outputs:					support supervision conducted,Routine r health services deliv done,disease surveill done,monthly data c validation done,DAG conducted,departme meetings held,quarte and perinatal review	ery ance ollection and C meetings ntal review orly marternal
		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:	47,711
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	247,355
		Total	0	Total	0	Total	295,066
Output: Sect	or Capacity Dev	elopment					
Non Standar	d Outputs:					New staff inducted, and radio talk shows	
		Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,976
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	164,903
		Total	0	Total	0	Total	170,879
2. Lower Lev							
		sfers to Lower Local Go	vernments				
Non Standar	d 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:	52,171
		Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	18,803
		Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
		Total	0	Total	0	Total	70,974
Confirmati	ion by Hea	d of Department					
Name :				Sign & Sta	mp:-		
Title :				Date			

		2015			2016/17	
UShs Thousand	Approved Budget, I Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loca	у,	Approved Budget, Pla Outputs (Quantity, D and Location)	
Education				·		
unction: Pre-Primary and Prin	nary Education					
1. Higher LG Services						
Output: Primary Teaching S	ervices					
Non Standard Outputs:	No output planned		No output planned			
	Wage Rec't:	9,761,858	Wage Rec't:	7,023,724	Wage Rec't:	0
	Non Wage Rec't:	370,601	Non Wage Rec't:	280,953	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	10,132,459	Total	7,304,677	Total	0
2. Lower Level Services						
Output: Primary Schools Ser	rvices UPE (LLS)					
No. of Students passing in grade one	400 (Across all prima	ary schoools)	430 (Across all prima	ary schoools)	500 (From all primar	y schools.)
No. of teachers paid salaries	0		0		1726 (All sub countie	es in Mayuge.
No. of qualified primary teachers	0		0		1689 (All sub countie	es in Mayuge.
No. of student drop-outs	3000 (All UPE school	ols)	2250 (All UPE schoo	ls)	3000 (In all governm primary schools.)	ent aided
No. of pupils enrolled in UPE	105384 (UPE funds of 142 Government aide schools.)		115506 (UPE funds of 142 Government aide schools.)		105384 (Across all G aided primary school	
No. of pupils sitting PLE	9500 (In all primary district)	schools in the	9090 (In all primary s district)	schools in the	9000 (From all prima	ry schools.)
Non Standard Outputs:	Not planned for this	FY	N/A		UPE funds transferre Government aided sc Teachers paid salarie	hools.
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	995,557	Non Wage Rec't:	641,335	Non Wage Rec't:	994,194
	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	995,557	Total	641,335	Total	994,194
Output: Multi sectoral Trans	sfers to Lower Local (	Governments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,106	Non Wage Rec't:	0	Non Wage Rec't:	1,297
	Domestic Dev't	99,907	Domestic Dev't	0	Domestic Dev't	82,611
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	101,013	Total	0	Total	83,909
3. Capital Purchases		, -				,
Output: Classroom construct	tion and rehabilitation	1				
No. of classrooms rehabilitated in UPE	02 (02 classroom blo rehabilitated at Ntink		0 (Works on the rehat undergoing)	bilation still	0 (N/A)	
No. of classrooms constructed in UPE	08 (02 Buwanuka P/ , 02 Namusenwa, and of 02 classroom bloc	S ,02 Bwiwula I Completion	a 4 (02 Buwanuka P/S,	02 Busuyi)	6 ( Classrooms const Musita cou, Nakazig	
	namigion FS)					
Non Standard Outputs:	hanington PS) No output planned		N/A		N/A	

		201			2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, D and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, Pla Outputs (Quantity, Do and Location)	
Education				i		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	219,000	Domestic Dev't	116,632	Domestic Dev't	116,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	219,000	Total	116,632	Total	116,000
Output: Latrine constructio	n and rehabilitation					
No. of latrine stances rehabilitated	0 (Not planned for thi	s FY)	0 (N/A)		0 (N/A)	
No. of latrine stances constructed	20 (05 Magamaga PS PS, 05 Kalagala PS ar Bukizibu PS)		20 (05 Magamaga PS PS, 05 Kalagala PS a PS)		e 20 (Stances construct Busaala, Balita, Luub	
Non Standard Outputs:	Not planned for this F	FY	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	68,800	Domestic Dev't	48,993	Domestic Dev't	120,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	68,800	Total	48,993	Total	120,000
Output: Provision of furnitu	re to primary schools					
	72 desks provided to t under LGMSD Bukab school, Balita PS. 36 desks provided to t under LGMSD Kinaw	booli, Army				
	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu)	booli, Army	ţ		N/A	
Non Standard Outputs:	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned	booli, Army	N/A		N/A	
Non Standard Outputs:	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i>	booli, Army the following yambuzi, 0	N/A Wage Rec't:	0	Wage Rec't:	0
Non Standard Outputs:	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	oooli, Army the following yambuzi, 0 0	N/A Wage Rec't: Non Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0
Non Standard Outputs:	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	oooli, Army the following /ambuzi, 0 0 78,480	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 73,059	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0
Non Standard Outputs:	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	oooli, Army the following /ambuzi, 0 0 78,480 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 73,059 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	oooli, Army the following /ambuzi, 0 0 78,480	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 73,059	Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0
unction: Secondary Education	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	oooli, Army the following /ambuzi, 0 0 78,480 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 73,059 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
unction: Secondary Education 1. Higher LG Services	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	oooli, Army the following /ambuzi, 0 0 78,480 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 73,059 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
unction: Secondary Education 1. Higher LG Services	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	oooli, Army the following /ambuzi, 0 0 78,480 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 73,059 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
anction: Secondary Education 1. Higher LG Services Output: Secondary Teachin	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> g Services	oooli, Army the following /ambuzi, 0 0 78,480 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 73,059 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0
Inction: Secondary Education 1. Higher LG Services Output: Secondary Teachin	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> g Services No output planned	2000li, Army the following /ambuzi, 0 0 78,480 0 78,480	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A	0 73,059 0 <b>73,059</b>	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0
unction: Secondary Education 1. Higher LG Services Output: Secondary Teachin	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>g Services</b> No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	0000li, Army the following /ambuzi, 0 0 78,480 0 78,480 0 78,480	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 73,059 0 <b>73,059</b> 1,022,181	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0
unction: Secondary Education 1. Higher LG Services Output: Secondary Teachin	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>g Services</b> No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	0 0 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 0 78,480 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't:	0 73,059 0 <b>73,059</b> 1,022,181 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
<i>Inction: Secondary Education</i> <i>1. Higher LG Services</i> <b>Output: Secondary Teachin</b> Non Standard Outputs:	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>g Services</b> No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	0 0 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 0 0 78,480 0 0 0 78,480 0 0 0 78,480 0 0 0 78,480 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't	0 73,059 0 <b>73,059</b> 1,022,181 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 0 0
<i>Inction: Secondary Education</i> <i>1. Higher LG Services</i> <b>Output: Secondary Teachin</b> Non Standard Outputs: 2. Lower Level Services	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b> <b>g Services</b> No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Domestic Dev't</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	0 0 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 0 78,480 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 73,059 0 <b>73,059</b> 1,022,181 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0
<i>Inction: Secondary Education</i> <i>1. Higher LG Services</i> <b>Output: Secondary Teachin</b> Non Standard Outputs: <i>2. Lower Level Services</i> <b>Output: Secondary Capitati</b>	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b> <b>1</b> <b>g Services</b> No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i> <b>on(USE)(LLS)</b>	0 0 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 78,480 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 73,059 0 <b>73,059</b> 1,022,181 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	0 0 0 0
<i>unction: Secondary Education</i> <i>1. Higher LG Services</i> <b>Output: Secondary Teachin</b> Non Standard Outputs:	under LGMSD Bukat school, Balita PS. 36 desks provided to under LGMSD Kinaw Nabyama, Kitovu) No output planned <i>Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <b>Total</b> <b>g Services</b> No output planned <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Domestic Dev't</i> <i>Domostic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	0 0 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 78,480 0 0 0 78,480 0 0 78,480 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> N/A Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 73,059 0 <b>73,059</b> 1,022,181 0 0 0	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 0 0

			5/16		2016/17	
UShs Thousand	Approved Budget, P Outputs (Quantity, I and Location)		Expenditure and Ou end March (Quantity Description and Loc	y,	Approved Budget, Pl Outputs (Quantity, I and Location)	
. Education						
No. of students enrolled in USE	14151 (Across all US	E schools)	14151 (Across all US	14151 (Across all USE schools)		in Governmen ship with the
No. of teaching and non teaching staff paid	0		0		0	
Non Standard Outputs:	No output planned		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	1,995,288	Non Wage Rec't:	1,330,192	Non Wage Rec't:	1,995,288
	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	1,995,288	Total	1,330,192	Total	1,995,288
3. Capital Purchases						
Output: Administrative Cap	ital					
Non Standard Outputs:	Construction of an ad block and a library at school		Construction of an ac block and a library at school still underway	Bute seed		
	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	253,000	Domestic Dev't	108,281	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	253,000	Total	108,281	Total	0
Output: Classroom construc	tion and rehabilitation					
No. of classrooms constructed in USE	4 (Completion of 04 c administration block block at Bukabooli se	and science	0 (Completion of 04 administration block block at Bukabooli se	and science	1 (Library construction	on)
No. of classrooms rehabilitated in USE	0 (No output planned	· · ·	0 (N/A)	,	0 (N/A)	
Non Standard Outputs:	No output planned		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	200,000	Domestic Dev't	72,168	Domestic Dev't	70,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	200,000	Total	72,168	Total	70,000
unction: Skills Development						
1. Higher LG Services						
<b>Output: Tertiary Education</b>	Services					
No. Of tertiary education Instructors paid salaries	12 (12 tutors paid sat techinical institute, Fu transferred to Nkoko institute)	unds	ko17 (Tutors paid salari techinical institute, F transferred to Nkoko institute)	unds	17 (At Nkoko Techr	ical Institute)
No. of students in tertiary education Non Standard Outputs:	250 (Nkoko techinica kityerera subcounty) No output planned	l institute in	154 (Nkoko techinica kityerera subcounty) N/A	al institute in	154 (At Nkoko Tech	nical Institute
carputs.	1 1	70 200		85 270		103,953
	Wage Rec't:	78,389	Wage Rec't:	85,372	Wage Rec't:	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0
		0 78 280		0 85 372		0
	Total	78,389	Total	85,372	Total	103,953

		201	5/16		2016/17	7
UShs Thousa	<i>Approved Budget,</i> <i>nd</i> <b>Outputs (Quantity,</b> <b>and Location)</b>		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, P Outputs (Quantity, I and Location)	
Education				· · ·		
Output: Tertiary Institut	ions Services (LLS)					
Non Standard Outputs:			Funds transferred to N Technical Institute	lkoko	Funds for non wage Nkoko Technical In	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	134,200	Non Wage Rec't:	44,733	Non Wage Rec't:	134,200
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	134,200	Total	44,733	Total	134,200
unction: Education & Spor	ts Management and Insp	vection				
1. Higher LG Services Output: Education Mana						
	on girl child educati Retention of works paid, Monitoring re works Produced, Tr and distributed to se	s under SFG ports on SFG ees procured			Enviromental Impact done. Monitoring attendar effectiveness of sch admnistrators by DF Preparation and sub Reports done Attending works and consultative visits d Computer repair and mantainance done. O paid. Monitoring co schools minimum bi- requirements done. Stationary done. Pay kilometrage and trar for staff done.Monitu under SFG done. Ba Payment of retention works 2015-16, don	nce and bol EO, done. mission of d one. d Dffice imprest mplaince of asic Procurement of ment of isport allowand oring of works unkcharges don n and unfished
	Wage Rec't:	57,535	Wage Rec't:	52,016	Wage Rec't:	13,449,230
	Non Wage Rec't:	50,571	Non Wage Rec't:	85,804	Non Wage Rec't:	31,737
	Domestic Dev't	32,217	Domestic Dev't	196,794	Domestic Dev't	93,657
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total		Total	334,615	Total	13,574,624
Output: Monitoring and	Supervision of Primary of	& secondary I	Education			
No. of tertiary institutions inspected in quarter	1 (Nkoko techinical Kityerera subcounty		1 (Nkoko techinical in Kityerera subcounty)	stitute in	1 (Nkoko Technical	Institute.)
No. of inspection reports provided to Council	to the District couci	1)	d 3 (One report per quar to the District coucil)		X	,
No. of secondary schools	60 (All secondary se	chools)	60 (All secondary sch	ools)	23 (In all Governme private post primary	
inspected in quarter No. of primary schools	314 (All primary scl	hools in the	314 (All primary scho	ols in the	139 (In all pre-prima	

		2015	5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
6. Education						
Non Standard Outputs:	Monitoring learning ac School improvement p supervision Conduct PLE Regional inspectors me Motoring effectiveness and PTAs in primary s Monitoring functionali of BOGs in secondary Monitoring and suport in usage of UPE and U Monitoring and sensiti in effective implement teachers code of condu	lan support eetings s of SMCs chools ty/ Ligality schools supervison (SE in schools supervison (SE in schools sung teacher ation of the			Follow up on the impl of school improvemer Classroom observation of P1 teachers using F done Sharp Model. M learning achiement of done. Monitoring teac transitional class P4 d inspectors meeting do managment of PLE ex	nt plan done. n of teaching RTI method onitoring P4 and P6 ching one.Regiona ne. Proper
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	77,190	Non Wage Rec't:	9,560	Non Wage Rec't:	52,027
	Domestic Dev't	0	Domestic Dev't	40,256	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	77,190	Total	49,816	Total	52,027
Output: Sports Developmen	t services					
Non Standard Outputs:	Monitoring participatie atheletics, Music Danc Dramma, Games, scou schools	e and	Monitoring participatio atheletics, Music Danc Dramma, Games, scou schools	e and	Participate at District and national level in a Participate at District and national level in M and Drama Participate at District and national level in g	theletics , Regional Music dance , Regional
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	30,170	Non Wage Rec't:	19,000	Non Wage Rec't:	17,622
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	30,170	Total	19,000	Total	17,622
Output: Sector Capacity De	velopment					
Non Standard Outputs:					Training of SMCs don SWTs done. Training of Headteach teachers done.	-
	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	35,200
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	35,200
Confirmation by Hea	d of Departmen	t				
Name :			Sign & S	tamp :		

Function: District, Urban and Community Access Roads

#### Workplan Outputs

	201	5/16	2016/17
UShs Thousand	Approved Budget, Planned Outputs (Quantity, Description and Location)	Expenditure and Outputs by end March (Quantity, Description and Location)	Approved Budget, Planned Outputs (Quantity, Description and Location)
7a. Roads and Eng	ineering		

#### 1. Higher LG Services **Output: Operation of District Roads Office** Non Standard Outputs: 11 staff paid salaries, Stationery 11 staff paid salaries, Stationery Salaries & wages paid, Stationery Procured, 4 DRC meetings Procured, 1 DRC meeting procured, DRC meetings Facilitated, Electricity and Bank Facilitated, Electricity and Bank conducted, Electricity, Meetings charges paid, Communication, charges paid, Communication, and other travels facilitated. Bank Computer accessories, Compound charges paid, Communication, Computer accessories, Compound cleaning, Supervision fuel cleaning, Supervision fuel Computer accessories, Compound procured, procurement of road tools procured, procurement of road tools cleaned, Road works, Kilometrage to be used under labour based to be used under labour based and transport refund for staff paid, maintannce maintannce vechicles mantained **DLSP** outputs Supervision, monitoring and evaluation of Community Infrastructure activities by District staff conducted, Supervision, monitoring and evaluation of Community infrastructure activities by sub county staff conducted, Site meetings conducted, District Office operations, motorcycles maintained 51,940 Wage Rec't: Wage Rec't: 39.729 65,642 Wage Rec't: Non Wage Rec't: 29,845 Non Wage Rec't: 15,450 Non Wage Rec't: 126,455 Domestic Dev't 0 Domestic Dev't 0 Domestic Dev't 0 0 Donor Dev't Donor Dev't 0 Donor Dev't 0 Total 95,487 Total 55,179 Total 178,396 2. Lower Level Services **Output: Community Access Road Maintenance (LLS)**

No of bottle necks removed from CARs	33 (Maitainance of M of Mbirizi-Kavule Roa Mwezi - Kyete- Igamb Buwolya to ntinda-Kit Bukatube-Kitumira, N Bukene Rd 5 kms, Ky Nabukone 3.5 km, Mu Nakavule Road (1.0 K Namisu, Bubalule A-1 Nabyama-Musubi Farr Igulubi Bugaabwe roa Kaziru to Busabala 1.5	d 1.5 km, a 4km, boga 3km, kombe - oga- itagisa P/S to ms), kafumit Nakirimira, m road 2km, id 1.7km,	ta	out in the	24 (The following wi mantained Kafumita Mukonda 3km, Bus km, Buwaiswa road, Igunda road 2.5km, J Sembogo Muyita, Jag Malasi Landing site, Iguluibi, Nawangiri-N Road 2km, Lulanda - km, Bulubudhe to Bu Wante - Namadudu s Trading Centre to Na Church of Uganda)	- Butangala- uyi- Buyego 2 Wakiwungu - Bukatube A- guzi P/S to Busuyi - Mulingirire - kitumbezi 1.8 imwena, wamp, Minoni
Non Standard Outputs:	Not Planned		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	118,246	Non Wage Rec't:	118,190	Non Wage Rec't:	118,247
	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	118,246	Total	118,190	Total	118,247
Output: Urban unpaved roa	ds rehabilitation (other)	)				
Length in Km of urban unpaved roads rehabilitated	6.1 (Menya Road 1.4k Road 0.6km, Luwanul 1.1km, Waluda Road (	a Road	a 2 (Luwanula Road 1.1 Kadogo Road 0.7km, Road 0.3km)		0 (N/A)	

			5/16		2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Outp end March (Quantity, Description and Locat	•	Approved Budget, Pla Outputs (Quantity, D and Location)	
a. Roads and Eng	ineering					
	Kibowa raod 0.6km, K 0.7km, Naku road 0.5k Muwumya Road 0.3kr Road 0.3km)	im,	1			
Non Standard Outputs:	Not planned		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	112,617	Non Wage Rec't:	46,590	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	C
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	112,617	Total	46,590	Total	0
Output: Urban unpaved road	ds Maintenance (LLS)					
Length in Km of Urban unpaved roads routinely maintained	0 (Not Planned)		0 (N/A)		5 (The following road Ikoba road 0.9km Mudondo road 0.2km Kimoyimo Road 0.4k Budebera Road 1.1kn Zadoki -Kimaka road Wantante Road 0.7kn Kyebando road 1km)	n km n l 05km n
Length in Km of Urban unpaved roads periodically maintained	0 (Not Planned)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	Not Planned		N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	C
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	159,413
	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	159,413
<b>Output: District Roads Main</b>	tainence (URF)					
No. of bridges maintained	0 (Not planned)		0 (Not planned)		0 (N/A)	
Length in Km of District roads periodically maintained	45 (Ikulwe-Lwanika Wainha-Buluba Buwaaya- Mpungwe- I	Kyoga)	35 (Emergency repairs Bumwena-Namadhi R Kigandalo-Busakira R Mpungwe- Kyoga, Wa Buwaaya- Mpungwe- l	oad oadBuwaaya inha-Buluba	•	7km
Length in Km of District roads routinely maintained	156 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigul Busuyi-Busalamu-Wai Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Ma Musita-Namusenwa-B Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-M Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibunge Kaluuba-Luubu)	rasa umu ute 1wezi	0 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigul: Busuyi-Busalamu-Wai Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero Kigandalo-Busira Bugadde-Kikokoli-Ma Musita-Namusenwa-B Bugadde-Bukoba Mayuge-Isikiro Butangala-Mukonda-M Waitambogwe-Mbaale Kityerera-Kibungo Kasozi-Kibungo	rasa umu ute Iwezi	155 (Mpungwe-Kiog Nkolongo-Malindi Busaala-Katuba-Kig Busuyi-Busalamu-W Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero)	ılamo airasa

		2015			2016/17	
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		Expenditure and Out end March (Quantity Description and Loca	, .	Approved Budget, Planned Outputs (Quantity, Descript and Location)	
. Roads and Eng	ineering					
Non Standard Outputs:	Not planned		Not planned		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	659,701	Non Wage Rec't:	320,257	Non Wage Rec't:	612,771
	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	659,701	Total	320,257	Total	612,771
Output: Multi sectoral Trans	sfers to Lower Local Go	overnments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,507	Non Wage Rec't:	0	Non Wage Rec't:	18,190
	Domestic Dev't	92,933	Domestic Dev't	0	Domestic Dev't	94,088
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	119,441	Total	0	Total	112,278
3. Capital Purchases						
Output: Administrative Capi	ital					
Non Standard Outputs:	Second phase of the ad block constructed	lministratior	Works on the second p administration block o going			istrative blo
	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	52,300	Domestic Dev't	23,697	Domestic Dev't	20,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	52,300	Total	23,697	Total	20,000
Output: Specialised Machine	ery and Equipment					
Non Standard Outputs:	The following equipme and serviced Motor Gr Kobelco)LG 0005-51, (FAW Changlin)LG 000 Traxcavator (Liebbrr)L Dump truck (Mitsu 0010-51, Dump truck (Mitsu 0010-51, Dump truck (0002-075 Dump truck (Jiefang)L Service VanLG 0009-5 Supervision vehicleLG Motor cycle for field supervision(AEO-CIV 075, Motor cycle for R InspectorUG2573R Motor cycle for AEO(MECH)UG2509	ader (Fiat Motor Grad 01-075 .G 0006-51 hi)LG 0008- ibishi)LG (FAW)LG .G 0003-11 i1 i 0003-075 IL)LG 0004 .oad		red one		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	°	93,364	Non Wage Rec't:	20,040	Non Wage Rec't:	0
	Non Waao Roc't	23,304	non muge Rec 1.		~	
	Non Wage Rec't: Domestic Dev't	, D	Domestic Dev't	0	Domestic Devit	
	Non Wage Rec't: Domestic Dev't Donor Dev't	0	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	0 0
	Domestic Dev't					

		201	16 2016/17				
UShs Thousand	Approved Budget, Pl Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
7a. Roads and Eng	ineering						
roads constructed	works)						
Length in Km. of rural roads rehabilitated	0		0 (N/A)		0 (N/A)		
Non Standard Outputs:	Not planned		N/A		N/A		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	40,000	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	40,000	Total	0	Total	0	
Confirmation by Hea	d of Departmen	t					
Name :			Sign & S	tamp:			
Title :			Date	_			
7b. Water							
Function: Rural Water Supply a	and Sanitation						
1. Higher LG Services							
Output: Operation of the Dis							
Output: Operation of the Dis	strict Water Office Salaries for 04 staff Pa GPS Procured Vehicles & repaired m Office Running/Admir National Consultative attended Bank charges paid, 20 retention and balances out minor repairs of wa	antained ni Costs Meeting 14/15 paid, Carry	Salaries for 04 sector s Social MobilizerAPN M Memorial Lecture for H attended, vandalised m covers, broken water c seats) at the District W replaced and Water Su Quarterly Social Mobil meeting, District Water Sanitation Coordinatio DWO Meetings, 1st qu submitted to Ministries Cleaning rags and reag procured, Breakfast for Bank charges	Waligo Engineers anhole closets (Toile ater Office pply installed lizers r & n meetings, larter reports s & TSU4, ents		ni Costs ng, Pick up	
	Salaries for 04 staff Pa GPS Procured Vehicles & repaired m Office Running/Admin National Consultative attended Bank charges paid, 20 retention and balances	antained ni Costs Meeting 14/15 paid, Carry	Social MobilizerAPN V Memorial Lecture for F attended, vandalised m covers, broken water of seats) at the District W replaced and Water Su Quarterly Social Mobil meeting, District Water Sanitation Coordinatio DWO Meetings, 1st qu submitted to Ministries Cleaning rags and reag procured, Breakfast for	Waligo Engineers anhole closets (Toile ater Office pply installed lizers r & n meetings, larter reports s & TSU4, ents	of Vehicles Office Running/Admi National Cons. Meetin procured, Bank charg	ni Costs ng, Pick up	
	Salaries for 04 staff Pa GPS Procured Vehicles & repaired m Office Running/Admir National Consultative attended Bank charges paid, 20 retention and balances out minor repairs of wa	antained ni Costs Meeting 14/15 paid, Carry ater office	Social MobilizerAPN V Memorial Lecture for F attended, vandalised m covers, broken water c seats) at the District W replaced and Water Sup Quarterly Social Mobil meeting, District Water Sanitation Coordinatio DWO Meetings, 1st qu submitted to Ministries Cleaning rags and reag procured, Breakfast for Bank charges	Waligo Engineers anhole closets (Toile ater Office pply installec lizers r & n meetings, tarter reports s & TSU4, ents r staff paid	of Vehicles Office Running/Admi National Cons. Meetin procured, Bank charg	ni Costs ng, Pick up es paid	
	Salaries for 04 staff Pa GPS Procured Vehicles & repaired m Office Running/Admir National Consultative attended Bank charges paid, 20 retention and balances out minor repairs of wa	antained hi Costs Meeting 14/15 paid, Carry ater office 27,204	Social MobilizerAPN V Memorial Lecture for F attended, vandalised m covers, broken water c seats) at the District W replaced and Water Su Quarterly Social Mobil meeting, District Water Sanitation Coordinatio DWO Meetings, 1st qu submitted to Ministries Cleaning rags and reag procured, Breakfast for Bank charges <i>Wage Rec't:</i>	Waligo Engineers anhole closets (Toile ater Office pply installed lizers r & n meetings, arter reports s & TSU4, ents r staff paid	of Vehicles Office Running/Admi National Cons. Meetin procured, Bank charg	ni Costs ng, Pick up es paid 23,973	
	Salaries for 04 staff Pa GPS Procured Vehicles & repaired m Office Running/Admin National Consultative attended Bank charges paid, 20 retention and balances out minor repairs of wa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	antained hi Costs Meeting 14/15 paid, Carry ater office 27,204 0	Social MobilizerAPN V Memorial Lecture for H attended, vandalised m covers, broken water c seats) at the District W replaced and Water Su Quarterly Social Mobil meeting, District Water Sanitation Coordinatio DWO Meetings, 1st qu submitted to Ministries Cleaning rags and reag procured, Breakfast for Bank charges Wage Rec't: Non Wage Rec't:	Waligo Engineers anhole closets (Toile ater Office pply installed izers r & n meetings, iarter reports s & TSU4, ents r staff paid 21,211 0	of Vehicles Office Running/Admi National Cons. Meetin procured, Bank charge Wage Rec't: Non Wage Rec't:	ni Costs ng, Pick up es paid 23,973 27,537	
	Salaries for 04 staff Pa GPS Procured Vehicles & repaired m Office Running/Admin National Consultative attended Bank charges paid, 20 retention and balances out minor repairs of wa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	antained hi Costs Meeting 14/15 paid, Carry ater office 27,204 0 75,830	Social MobilizerAPN V Memorial Lecture for H attended, vandalised m covers , broken water c seats) at the District W replaced and Water Su Quarterly Social Mobil meeting, District Wate Sanitation Coordinatio DWO Meetings, 1st qu submitted to Ministries Cleaning rags and reag procured, Breakfast for Bank charges Wage Rec't: Non Wage Rec't: Domestic Dev't	Waligo Engineers anhole closets (Toile ater Office pply installed lizers r & n meetings, larter reports s & TSU4, ents r staff paid 21,211 0 60,106	of Vehicles Office Running/Admi National Cons. Meetin procured, Bank charge Wage Rec't: Non Wage Rec't: Domestic Dev't	ni Costs ng, Pick up es paid 23,973 27,537 22,221	
	Salaries for 04 staff Pa GPS Procured Vehicles & repaired m Office Running/Admir National Consultative attended Bank charges paid, 20 retention and balances out minor repairs of wa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	antained hi Costs Meeting 14/15 paid, Carry ater office 27,204 0 75,830 0	Social MobilizerAPN V Memorial Lecture for F attended, vandalised m covers , broken water c seats) at the District W replaced and Water Su Quarterly Social Mobil meeting, District Wate Sanitation Coordinatio DWO Meetings, 1st qu submitted to Ministries Cleaning rags and reag procured, Breakfast for Bank charges Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Waligo Engineers anhole closets (Toile ater Office pply installed lizers r & n meetings, tarter reports s & TSU4, ents r staff paid 21,211 0 60,106 0	of Vehicles Office Running/Admi National Cons. Meetin procured, Bank charg Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ni Costs ng, Pick up es paid 23,973 27,537 22,221 0	
Non Standard Outputs:	Salaries for 04 staff Pa GPS Procured Vehicles & repaired m Office Running/Admin National Consultative attended Bank charges paid, 20 retention and balances out minor repairs of wa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i> <i>Total</i>	antained hi Costs Meeting 14/15 paid, Carry ater office 27,204 0 75,830 0 103,033 Quarters and	Social MobilizerAPN V Memorial Lecture for F attended, vandalised m covers , broken water c seats) at the District W replaced and Water Su Quarterly Social Mobil meeting, District Wate Sanitation Coordinatio DWO Meetings, 1st qu submitted to Ministries Cleaning rags and reag procured, Breakfast for Bank charges Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	Waligo Engineers anhole closets (Toile ater Office pply installed izers r & n meetings, arter reports s & TSU4, ents r staff paid 21,211 0 60,106 0 <b>81,317</b>	of Vehicles Office Running/Admi National Cons. Meetin procured, Bank charg Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	ni Costs ng, Pick up es paid 23,973 27,537 22,221 0 <b>73,732</b> Quarters an	

		2015	5/16		2016/17		
UShs Thousand	Approved Budget, Plan Outputs (Quantity, Des and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
b. Water							
No. of supervision visits during and after construction	Committee meetings held 4 Social mobilisers Meetings held 12 District Water Office Meetings water qualityTesting of 195 water sources done inspection and monitoring of 12 water sources conducted 12 construction site visits conducted , Quarterly Data collectionand update 0f 400 water sources)		conducted, Payment for Water Quality Analysis, Water Quality Testing carried out, follow up of water sources and sanitation facilities, Supervision of rehabilitation works and NGO water sources, communities sensitised or Watsan activities)				
No. of sources tested for water quality	195 (selected water sour sub counties)	ces in all	210 (selected water sou sub counties)	rces in all	250 (selected water so sub counties)	ources in all	
Non Standard Outputs:	Not Planned		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:	14,333	
	Domestic Dev't	47,643	Domestic Dev't	53,901	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
Output: Promotion of Comn	Total	47,643	Total	53,901	Total	14,333	
No. of water user committees formed. No. of Water User Committee members trained No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation		new water itees to be r sources ir		water	<ul><li>22 (Establishment of V water sources,)</li><li>110 (Members trained</li><li>0 (Not Planned)</li></ul>		
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	03 (03 selected RGCs)		3 (Selected RGCs)		1 (One District Planni advocacy meeting, Tw county Planning and meeting ,)	velve Sub	
No. of water and Sanitation promotional events undertaken	28 (Fulfilment of critical requirements at 28new water source Baseline survey and follow ups at 28 new water sources 06 Drama shows 03 Radio spots follow up visits at 137 existing water sources Asssessment of 15 boreholes to be rehabilited post construction support to water user committees/second level training of 22 water user committee		existing water sources, post construction support to water user committees/second level training of 22 water user committee, Commissioning of water sources, Rejuvinated 127 wster sources.)		6 (03 Drama shows, 0	3 Radio spots	

## Workplan Outputs

		2015			2016/17		
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)		
b. Water							
Non Standard Outputs:	Not Planned		N/A		One District Planning meeting, Twelve Sub Planning and advocac Mobilisation of Comm Fulfil critical requirer new water sources, Es WUC at 19 new water follow up visits at 137 water sources, Asssess boreholes to be rehabi Post construction supp water user committees training. Commission sources, water quality water sources, constru- visits	county y meeting , nunities to nents at 19 tablishment of sources existing sment of 15 lited port to 22 s/second level ing of water Testing of 295	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0	
	Domestic Dev't	48,414	Domestic Dev't	41,574	Domestic Dev't	70,245	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	48,414	Total	41,574	Total	70,245	
Output: Promotion of Sanit Non Standard Outputs:	tation and Hygiene One baseline survey re		Holding sanitation wee		One baseline survey re		
	and follow-ups and sup supervision One assementment rep- campaingn produced One report on praise av best perfomers of the c	oport ort on the ward for the ampaign	s support supervision, as baseline, Created rappo Village leaders, Lauche at village level,	ort with	and follow-ups and support		
	Report on the sanitatio produced	n week					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	22,000	Non Wage Rec't:	16,200	Non Wage Rec't:		
			0	10,200	0	0	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0 22,000	
	Domestic Dev't Donor Dev't	0 0	0	,	õ		
			Domestic Dev't	0	Domestic Dev't	22,000	
2. Lower Level Services	Donor Dev't <b>Total</b>	0 22,000	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	22,000 0	
2. Lower Level Services Output: Multi sectoral Tran Non Standard Outputs:	Donor Dev't <b>Total</b>	0 22,000	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	22,000 0	
Output: Multi sectoral Tran	Donor Dev't <b>Total</b>	0 22,000	Domestic Dev't Donor Dev't	0 0	Domestic Dev't Donor Dev't	22,000 0	
Output: Multi sectoral Tran	Donor Dev't Total nsfers to Lower Local Go	0 22,000	Domestic Dev't Donor Dev't <b>Total</b>	0 0 <b>16,200</b>	Domestic Dev't Donor Dev't <b>Total</b>	22,000 0 <b>22,000</b>	
Output: Multi sectoral Tra	Donor Dev't Total nsfers to Lower Local Go Wage Rec't:	0 22,000 overnments 0	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	0 0 <b>16,200</b> 0	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't:	22,000 0 <b>22,000</b> 0	
Output: Multi sectoral Tra	Donor Dev't Total Insfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 22,000 overnments 0 150 27,188 0	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 16,200 0 0 0 0	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,000 0 <b>22,000</b> 0 0 0 0	
Output: Multi sectoral Tran Non Standard Outputs:	Donor Dev't Total Insfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't	0 22,000 wernments 0 150 27,188	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	0 0 16,200 0 0 0	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't	22,000 0 <b>22,000</b> 0 0 0	
Output: Multi sectoral Tran Non Standard Outputs: 3. Capital Purchases	Donor Dev't Total nsfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 22,000 overnments 0 150 27,188 0	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 16,200 0 0 0 0	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,000 0 <b>22,000</b> 0 0 0 0	
Output: Multi sectoral Tran Non Standard Outputs:	Donor Dev't Total nsfers to Lower Local Go Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't Total	0 22,000 overnments 0 150 27,188 0	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	0 0 16,200 0 0 0 0	Domestic Dev't Donor Dev't <b>Total</b> Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	22,000 0 22,000 0 0 0 0 0 0 0	

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
. Water							
	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	49,857	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	49,857	
Output: Spring protection							
No. of springs protected	3 ( 3 spring wells Cons	structed)	3 ( 3 spring wells Cons	structed)	0 (N/A)		
Non Standard Outputs:	Not Planned		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	10,200	Domestic Dev't	9,806	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	10,200	Total	9,806	Total	0	
Output: Shallow well constru	uction						
constructed (hand dug, hand augured, motorised pump) Non Standard Outputs:	Buwaya,02 Busakira, 02 Malongo, 02 Baitar 02Kigandalo) N/A		e, Buwaya,01 Busakira, ( 01 Malongo, 01Baitan Kigandalo) 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	106,800	Domestic Dev't	55,337	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	106,800	Total	55,337	Total	0	
Output: Borehole drilling an	d rehabilitation						
No. of deep boreholes drilled (hand pump, motorised)	16 (Borehole Drilling, Installation 01 Baitam Wairasa, 02 Buwaya, 0 01 Imanyiro, 01 Bukato Kigandalo, 02 Bukabo Kityerera, 01 Busakira malongo))	bogwe, 02 )1 Mpugwe, ube, 01 oli, 02	08 (01 Bukatube, 02 K Bukabooli)	igandalo, 02	18 (Bwonda A, Nkolo A, Nakirimira B, Bug Bukabooli, Buyugu, J Wairasa, Rukindu, M Namagera, Nakiwata Buwalira, Nawankolo Buseera B,)	oya, Ntokolo, birabira, Ntafumirwa,	
No. of deep boreholes rehabilitated	02 Buwaya, 02 Mpugwe, 02 Imanyiro, 02 Bukatube, 02 Kityerera,02 Busakira and 02		22 (2 Baitambogwe, 02 Buwaya, 01 Mpugwe, 02 Bukatube, 02 Kigar Bukabooli, 02 Kityerer Busakira and 03 malor	02 Imanyiro ndalo, 02 ra,02	o, 02 Buwanuka, Buguwa, Bukooli, 2 Buyemba, Bubago, Katuba, Nd		
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	
		122 170	-	193,317	Domestic Dev't	500 650	
	Domestic Dev't	432,470	Domestic Dev't	195,517	Domestic Devi	508,658	
	Domestic Dev't Donor Dev't	432,470 0	Domestic Dev't Donor Dev't	193,317	Domestic Dev t Donor Dev't	508,658 0	

		201	5/16		2016/17	
UShs Thousan	Approved Budget, Pl Outputs (Quantity, D and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
b. Water						
onfirmation by He	ad of Departmen	t				
ame :			Sign & S	tamp: _		
itle :			Date	_		
Natural Resour	ces					
unction: Natural Resources	Management					
1. Higher LG Services						
Output: District Natural R	esource Management					
Non Standard Outputs:	payement of salaries,v maintance,payement o charges,procurment of payement of mileage a allowance	f bank stationary	Payed salaries to seven	n staff	payement of salaries, bank charges,procurn stationary, and transp allowance,monitoring supervison of departn Enviromental screenin projects	nent of port and nental activie
	Wage Rec't:	90,510	Wage Rec't:	78,207	Wage Rec't:	105,956
	Non Wage Rec't:	11,827	Non Wage Rec't:	1,229	Non Wage Rec't:	7,362
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	102,337	Total	79,435	Total	116,318
Output: Tree Planting and						
Area (Ha) of trees established (planted and surviving)	50 (forest plantation o eucalyptus established with 80,000 seedlings		30 (45 ha of fruit trees o differnet distributed in schools and institution	different	1000 (supply and dist fruit tree seedlings to institutions)	
	3333 of fruit trees plar different schools and i					
Number of people (Men and Women) participating in tree planting days	123 (in kigandalo and schools and institution		20 (selected schools an subcounties)	15	0 (N/A)	
Non Standard Outputs:	no out put planned		N/A		N/A	
-	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	2,275	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	40,000	Domestic Dev't	28,200	Domestic Dev't	7,000
	Donor Dev't	100,000	Donor Dev't	0	Donor Dev't	0
	Total	142,275	Total	28,200	Total	7,000
Output: Training in forest	ry management (Fuel Sav	ing Techno	logy, Water Shed Mana	agement)		
No. of community members trained (Men and Women) in forestry management	200 (all subcounties)		16 (baitambogwe,buka	tube,wairasa	a) 400 (coomunity mem in agrofrorestry)	ebers trained
No. of Agro forestry Demonstrations	12 (senstization report agroforstry in all subco produced)	ounties	3 (baitambogwe,bukatu	ube,wairasa)	agroforestry)	mmunities or
Non Standard Outputs:	no non standard out pl	anned	N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Outputs (Quantity and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Planned Outputs (Quantity, Description and Location)		
Natural Resource	es						
	Non Wage Rec't.	2,097	Non Wage Rec't:	1,000	Non Wage Rec't:	3,611	
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0	
	Total	2,097	Total	1,000	Total	3,611	
Output: Community Trainin	ng in Wetland manag	ement					
No. of Water Shed Management Committees formulated	12 (all subcounties)		3 (wetland manament s meetings conducted at a level)		12 (all subcounties)		
Non Standard Outputs:	all subcounties		N/A		senstization meetings issues conduct radion talk sh		
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.		Non Wage Rec't:	700	Non Wage Rec't:	5,000	
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0,000 U	
	Donor Dev'	-	Donor Dev't	0	Donor Dev't	0	
	Total		Total	700	Total	5,000	
Output: River Bank and We		1,010				2,000	
Area (Ha) of Wetlands demarcated and restored	9 (all subcounties)		4 (along the victoria sytem) 100 (across the wet all subcounties)			d sytems ir	
No. of Wetland Action Plans and regulations developed	9 (all subcounties)		9 (ommuniy based wetland mangement plans formulated along the victoria wetland sysytem) 9 (formulation wetland manag all wetland syste			plans across	
Non Standard Outputs:	all subcounties		out put not allocated fu	nds	N/A		
	Wage Rec't.	• 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.	3,400	Non Wage Rec't:	3,170	Non Wage Rec't:	6,000	
	Domestic Dev'	t 0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev'	t 0	Donor Dev't	0	Donor Dev't	0	
	Total	3,400	Total	3,170	Total	6,000	
Output: Stakeholder Enviro	nmental Training and	d Sensitisation	l				
No. of community women and men trained in ENR monitoring	0 (not applicable)		0 (N/A)		400 (all subcounties)		
Non Standard Outputs:	not applicable		N/A		N/A		
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.		Non Wage Rec't:	0	Non Wage Rec't:	1,745	
	Domestic Dev'		Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev'		Donor Dev't	0	Donor Dev't	0	
	Total	0	Total	0	Total	1,745	
Output: Monitoring and Eva	aluation of Environm	ental Complia	ince			,	
No. of monitoring and compliance surveys undertaken	12 (all subcounties)	_	6 (carried out environm inspection and surveilla subcounties)		12 (screening of projects,monitoring su undertaken environment inspectio	•	
Non Standard Outputs:	all subcounties		N/A		N/A		
	Wage Rec't.	. 0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't.		Non Wage Rec't:	2,230	Non Wage Rec't:	1,770	
	Domestic Dev'		Domestic Dev't	3,000	Domestic Dev't	0	
	Donor Dev'	- )	Donor Dev't	0	Donor Dev't	0	

		201	5/16		2016/17		
UShs Thousand	Approved Budget, Pl Outputs (Quantity, Do and Location)		end March (Quantity,	Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
Natural Resourc	es						
	Total	3,800	Total	5,230	Total	1,770	
Output: Land Management S	Services (Surveying, Va	luations, Ti	ttling and lease manage	ment)			
No. of new land disputes settled within FY	12 (magamaga and bugade all subcounties,kigandalo,igeyero- mukuta,district lands)		3 (no out generated)		12 (N/A)		
Non Standard Outputs:	all subcounties		no out generated		conduct land inspectic district, supervise surv activities, register all g lands, promote security tenure, survey of distri lands, phsical planning functionalised and phi act enforced	ey overnemtn y of ct g commitees	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	11,500	Non Wage Rec't:	3,250	Non Wage Rec't:	11,014	
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	11,500	Total	3,250	Total	11,014	
2. Lower Level Services							
Output: Multi sectoral Trans Non Standard Outputs:	sfers to Lower Local Go	overnments					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	1,932	Non Wage Rec't:	0	Non Wage Rec't:	768	
	Domestic Dev't	12,906	Domestic Dev't	0	Domestic Dev't	14,744	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Total	14,837	Total	0	Total	15,512	
onfirmation by Hea	d of Departmen	t					
lame :			Sign & Si	amp:			
ïtle :			Date	-			
. Community Base	ed Services						
Sunction: Community Mobilisat							
1. Higher LG Services	1						

#### **Workplan Outputs**

UShs Thousand	2016/17 Approved Budget, Planned Outputs (Quantity, Description and Location)		
9. Community Bas	ed Services		
Non Standard Outputs:	14 staff paid salaries Kilometrage Paid, Stationary procured	14 staff paid salaries Kilometrage Paid, Stationary procured	Salaries for staff paid, Stationary procured, DTPC Meetings, DEC Meetings conducted, District monitoring visits DEC Monitoring

monitoring visits DEC Monitoring conducted, Sub county Executive committee Meetings conducted, Sub county Desk appraisal conducted. Field appraisal ,Sub county TPC monitoring ,Sub county DEC monitoring, RDC Monitoring visits conducted, work plans prepared and submitted, Mobilisation and sensitisation meetings Held, Office supplies procured, Office tea procured, Newspapers procured, Telephone connectivity, Internet Connectivity, YLP committees trained, Motorcycle maintained, Bank charges paid, Beneficiary groups selected, Sub County TPC meeting conducted, Procurement of stationary Production of YLP forms

UWEP

TPC approval for UWEP, Executive approval for UWEP, Production of UWEP forms, Monitoring and TPC, DEC and RDC, Radio programmes, Submission of work plans and reports, Communication/ Internet, Training of women group beneficiary committees, Beneficiary and enterprise selection STPC, SEC Meetings, Desk appraisal by sub county staff, Submission of work plans and reports to District, Office supplies , Monitoring and support supervision by sub county staff, Monitoring and support supervision by SEC,SOVCC meeting held,DOVCC meetings done. Homes by DCOs and SPWO done, sub county CDOs supported to collect, capture and undertake quarterly data validation and entry at district HQ, probation officer supported to provide child protection services, social inquiries and child rescue services to approximately 50 children, Support district to conduct support supervision to LLG and NGO including data audits to children institutions

	2015/16 2016/1							
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Out end March (Quantity, Description and Loca	, ,	Approved Budget, Planned Outputs (Quantity, Description and Location)			
Community Base	ed Services							
	Wage Rec't:	112,513	Wage Rec't:	121,696	Wage Rec't:	172,722		
	Non Wage Rec't:	5,382	Non Wage Rec't:	8,310	Non Wage Rec't:	3,294		
	Domestic Dev't	5,065	Domestic Dev't	0	Domestic Dev't	59,632		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	122,960	Total	130,006	Total	235,648		
Output: Probation and Welfa	are Support							
No. of children settled	20 (20 children resetlle allover the district, 4 qu reports)		30 (Children resetlled From allover the district, 4 quarterly reports)		r 20 (20 children resett allover the district, 4 e reports)			
Non Standard Outputs:	13 SOVICs meetings C 720 OVC house holds monitoring and superv submitted	visited, 52	13 SOVICs meetings ( OVC house holds visit 12monitoring and super reports submitted	ted,	55 Tracing and resetllem , Attending court sess Inspection of prison a cells, Home visits and inquiries	ions , and police		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	5,287		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0		
	Donor Dev't	30,033	Donor Dev't	0	Donor Dev't	50,000		
	Total	30,033	Total	0	Total	55,287		
Output: Community Develop	ment Services (HLG)							
No. of Active Community Development Workers			16 (In the twelve subcone town council)	16 (In the twelve subcounties and one town council)		19 (In the twelve subcounties and one town council)		
Non Standard Outputs:	Communilties moblised programmes monitored groups supported gend integreted, support to y	l, interest er issues	N/A		Communilties moblis programmes monitore programmes monitore	ed, CDD		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	5,238	Non Wage Rec't:	1,200	Non Wage Rec't:	5,226		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	2,000		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	5,238	Total	1,200	Total	7,226		
Output: Adult Learning								
No. FAL Learners Trained	1200 (1200 learners ex	kamined)	1200 (1200 learners e	xamined)	1600 (learners examined)			
Non Standard Outputs:	150 instructors paid all Payment of motivation FAL instructors Proficiency tests for ad administered Four Quarterly review FAL supervisors meeti to ensure effectiveness Four Monitoring and s visits conducted Literacy day celebratio	allowance to ult learners meetings fou ng conducted supervision		uctors paid	payment of motivatio to FAL instructors Administration of pro Review meetings for 1 supervisors, Monitor supervision of FAL ac Procurement Instruct	oficiency tes FAL ring and ctivities		
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0		
	Non Wage Rec't:	20,629	Non Wage Rec't:	15,629	Non Wage Rec't:	20,491		
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	4,348		
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0		
	Total	20,629	Total	15,629	Total	24,839		

#### Workplan Outputs

9.

		2015	/16		2016/17	
UShs Thousand	Approved Budget, Plann Outputs (Quantity, Descr and Location)	ription	Expenditure and Outpu end March (Quantity, Description and Locati		Approved Budget, Pla Outputs (Quantity, De and Location)	
Community Base	ed Services					
Output: Gender Mainstream	ing					
Non Standard Outputs:	SASA team created during training of community acti 12 Monthly engagements of community action group (CAGs) to introduce SASA conducetd. Community Activists Mo skills' building and plannin sessions Four quartely Support sup visits conducted. Commun activities Annual 16 days of activis campaign at District condu Four quartely refresher tra CAs Conducted. Data collected for the GE base Annual 16 days of activis campaign in the subcount conducted. 13 Sub county GBV coord meetings conducted Four District GBV coord meetings conducted. Monitoring of GBV activi DCDO & Secretary social Data entry	vists. meetings ps A approal nthly ng pervision nity m acted. aining for BV data m ies dination nation ties by	community action group Training of 24 commun from the sub-counties	os by CDO	Community acitivists s, Monthly engagmentm s community groups, sk development for comr activits, Support super days of activism, refre Cas, Data collection, of cordination meetings, and support supervisio	ents of ills nunity rvision, 16 sh training fo GBV Monitoring
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	29,724	Donor Dev't	6,902	Donor Dev't	29,724
		29,724	Total	6,902	Total	29,724
Output: Support to Youth C No. of Youth councils supported	ouncils 13 (In subcounties of Buw Mayuge TC, Imanyiro, Jag Kigandalo, Malongo, Kity Baitambogwe, Bukatube,	gusi, erera and	• •	Kigandalo,	7 (In subcounties of B Mayuge TC, Imanyiro Malongo, Kityerera ar Baitambogwe, Buwaa	, Kigandalo, id

	Total	334,744	Total	8,052	Total	741,456	
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0	
	Domestic Dev't	325,653	Domestic Dev't	6,917	Domestic Dev't	730,164	
	Non Wage Rec't:	9,091	Non Wage Rec't:	1,135	Non Wage Rec't:	11,292	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
Non Standard Outputs:	Four youth council executi meetings conducted to rev implementaion of youth co activities. Youth exhibition to mark y conducted Youth sensitisation on inc generating projects		Internet connectivity, C Telephone connectivity papers for july Sep 201 Monitoring and technic supervision of Youth L programme, Photocopy form, Monitoring and supervision of YLP pro-	r, News 5 cal ivehood ing YLP technical	Transfer to youth gro YLP, District youth c meetings, Youth Exe meetings, Youth Day ,Office stationary Sports equipments, S	council ecutive ay celebrations Study tour	
	Baitambogwe, Bukatu Mpungwe, Bukabooli, Buwaaya)	, ,	Baitambogwe)		Baitambogwe, Buwa	aya)	

#### Workplan Outputs

	201	2016/17	
UShs Thousand	Approved Budget, Planned	Expenditure and Outputs by	Approved Budget, Planned
	Outputs (Quantity, Description	end March (Quantity,	Outputs (Quantity, Description
	and Location)	Description and Location)	and Location)

#### 9. Community Based Services

#### Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	70 (Distributed to PWDs in all the 13 LLGs)		70 (Distributed to PWDs in all the 13 LLGs)		50 (Distributed to PWDs in all the 14 LLGs)	
Non Standard Outputs:	36 groups conducted, PWD projects Monitored and Supervised ,12 PWD groups funded, Field assessment of PWD groups		Munaku kawama women disabled		Support to PWD Groups Sensitisation of PWD groups in r IGAs, Disability Council Meeting	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	41,886	Non Wage Rec't:	27,300	Non Wage Rec't:	44,042
	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	41,886	Total	27,300	Total	44,042
Output: Representation on	Women's Councils					
	7 (In subcounties of Buwaya, Mayuge TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)					
No. of women councils supported	Mayuge TC, Imanyiro,	Kigandalo,	7 (In subcounties of Bu Mayuge TC, Imanyiro, Malongo, Kityerera and Baitambogwe)	Kigandalo,	7 (In subcounties of E Mayuge TC, Imanyiro Malongo, Kityerera ar Baitambogwe)	o, Kigandalo,
	Mayuge TC, Imanyiro, Malongo, Kityerera and Baitambogwe) Four Women council e meetings conducted to review implementation council activities Funds transferred to S subcounty women cunc Womens day celebrated	Kigandalo, l executive plan and of women upport cils d/Marked	Mayuge TC, Imanyiro, Malongo, Kityerera and	Kigandalo, d sed on vities, Funds subcounty Vomen tings review nen council n and ubout UWEP, appraisal, pervision, entation of UWEP n on UWEP evel training	Mayuge TC, Imanyiro Malongo, Kityerera a Baitambogwe) Women council exec	o, Kigandalo nd utive subcounty tions rvision of nsitisation of
supported	Mayuge TC, Imanyiro, Malongo, Kityerera and Baitambogwe) Four Women council e meetings conducted to p review implementation council activities Funds transferred to S subcounty women cunc Womens day celebrate Motoring and supervisi	Kigandalo, l executive plan and of women upport cils d/Marked	Mayuge TC, Imanyiro, Malongo, Kityerera and Baitambogwe) Women groups sensitis income generating acti transferred to Support women cuncils, One V council executive meet conducted to plan and implementation of worn nactivities, Mobilization sensitization on radio a Beneficiary selection, a enterprise selection sup monitoring and docum UWEP, Production of forms, Communication programme, District le	Kigandalo, d sed on vities, Funds subcounty Vomen tings review nen council n and ubout UWEP, appraisal, pervision, entation of UWEP n on UWEP evel training	Mayuge TC, Imanyiru Malongo, Kityerera a Baitambogwe) Women council exec meetings, Support to women councils Womens day celebra Monitoring and supe women activities, se	o, Kigandalo, nd utive subcounty tions rvision of nsitisation of
supported	Mayuge TC, Imanyiro, Malongo, Kityerera and Baitambogwe) Four Women council e meetings conducted to p review implementation council activities Funds transferred to S subcounty women cunc Womens day celebrate Motoring and supervisi council activities	Kigandalo, i executive plan and of women upport tils d/Marked on of wome	Mayuge TC, Imanyiro, Malongo, Kityerera and Baitambogwe) Women groups sensitis income generating acti transferred to Support women cuncils, One V council executive meet conducted to plan and implementation of wom nactivities, Mobilization sensitization on radio a Beneficiary selection, a enterprise selection sup monitoring and docum UWEP, Production of forms, Communication programme, District le	Kigandalo, d sed on vities, Funds subcounty Vomen tings review nen council n and bout UWEP, appraisal, pervision, entation of UWEP n on UWEP evel training nembers	Mayuge TC, Imanyiro Malongo, Kityerera au Baitambogwe) Women council exec meetings, Support to women councils Womens day celebra Monitoring and supe women activities, se women groups in IGA	o, Kigandalo, nd utive subcounty tions rvision of nsitisation of s

0

107,434

2. Lower Level Services

Donor Dev't

Total

0

8,091

Donor Dev't

Total

0

17,395

Donor Dev't

Total

	2015/16				2016/17		
UShs Thousand	Approved Budget, Pl d Outputs (Quantity, Do and Location)		Expenditure and Out end March (Quantity Description and Loca	,	Approved Budget, Planned Outputs (Quantity, Description and Location)		
9. Community Ba	sed Services						
Output: Community Devel	opment Services for LLG	s (LLS)					
Non Standard Outputs:	staff conducted Monitoring and super CDD activities by Plar DCDO, Sec. social set	ision by sub vision of nner, CAO , rvices & RD s transferred	Community mobilizat monitoring and super staff conducted Monitoring and super CDD activities by Pla CDCDO, Sec. social se conducted . CDD fund to 20 beneficiary CDI	vision by sub wision of nner, CAO , wrvices & RE Is transferred	юС		
	Wage Pee'ts	0	Waga Pao't	0	Wago Poolt	0	
	Wage Rec't: Non Wage Rec't:	0	Wage Rec't:	0	Wage Rec't: Non Wage Rec't:	0	
	Domestic Dev't		Non Wage Rec't: Domestic Dev't		Domestic Dev't	0	
	Domestic Dev t Donor Dev't	104,257 0	Domestic Dev't Donor Dev't	107,903 0	Domestic Dev i Donor Dev't	0	
	Total	104,257	Total	107,903	Total	0	
Output: Multi sectoral Tra		,	10101	107,903	10141	0	
Non Standard Outputs:	insters to Lower Local Oc	over innents					
Tion Standard Outputs		0		0		0	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0	
	Non Wage Rec't:	16,228	Non Wage Rec't:	0	Non Wage Rec't:	32,051	
	D	12 (0)	Downed's Dould	0	D the D		
	Domestic Dev't	13,686	Domestic Dev't	0	Domestic Dev't	68,038	
Confirmation by He	Donor Dev't <b>Total</b>	0 29,914	Domestic Dev't Donor Dev't <b>Total</b>	0 0 <b>0</b>	Domestic Dev't Donor Dev't <b>Total</b>	,	
-	Donor Dev't <b>Total</b>	0 29,914	Donor Dev't <b>Total</b>	0 0	Donor Dev't	0 <b>100,089</b>	
Name :	Donor Dev't <b>Total</b>	0 29,914	Donor Dev't <b>Total</b>	0 0	Donor Dev't <b>Total</b>	0 <b>100,089</b>	
Name :	Donor Dev't <b>Total</b>	0 29,914	Donor Dev't Total	0 0	Donor Dev't <b>Total</b>	0 <b>100,089</b>	
Name : Title : 10. Planning	Donor Dev't Total ad of Departmen	0 29,914	Donor Dev't Total	0 0	Donor Dev't <b>Total</b>	0 <b>100,089</b>	
Name : Title : 10. Planning	Donor Dev't Total ad of Departmen	0 29,914	Donor Dev't Total	0 0	Donor Dev't <b>Total</b>	0 <b>100,089</b>	
Name : Title : 10. Planning Function: Local Government :	Donor Dev't Total ad of Departmen	0 29,914 t	Donor Dev't Total	0 0	Donor Dev't <b>Total</b>	0 <b>100,089</b>	
0	Donor Dev't Total ad of Departmen ad of Departmen Planning Services e District Planning Office preparation and submi reports kilometrage and allowa staff, Small office equ tonner, computer acces perocured computer servicing an done, Bid Documents Completion of renovat Completion of renovat	0 29,914 t t e ission of ances paid to ipments, ssories d repair prepared ion of 4 kembo P/S,	Donor Dev't Total Sign & S Date	0 0 Stamp : _ - - - - - - - - - - - - - - - - - - -	Donor Dev't <b>Total</b>	0 100,089	
Name : Title : <i>10. Planning</i> <i>Function: Local Government .</i> <u>1. Higher LG Services</u> Output: Management of th	Donor Dev't Total ad of Departmen Planning Services e District Planning Office preparation and submi reports kilometrage and allowa staff, Small office equ tonner, computer acces perocured computer servicing an done, Bid Documents Completion of renovat classroom block at Ma Masolya HC II Completion of renovat Masolya HC II	0 29,914 t t e ission of ances paid to ipments, ssories d repair prepared ion of 4 kembo P/S, tion of	Donor Dev't Total Sign & S Date Date Salary paid to staff for preparation and subm o reports, omputer servi repair done, Bankchar	0 0 Stamp :	n, Reports prepared and TPC meetings facilita welfare, Kilometrage paid, Computers serv repaired, office equip procured, I pad, Digit andToner procured ar accessories procured, seminars attended R relevent line ministrie Bid documents prepa for projects under Edu	0 100,089	
Name : Title : <i>10. Planning</i> <i>Function: Local Government .</i> <u>1. Higher LG Services</u> Output: Management of th	Donor Dev't Total ad of Departmen Planning Services e District Planning Office preparation and submi- reports kilometrage and allowa staff, Small office equ tonner, computer acces perocured computer servicing an done, Bid Documents J Completion of renovat classroom block at Ma Masolya HC II Completion of renovat Masolya HC II Wage Rec't:	0 29,914 t t sission of ances paid to ipments, ssories d repair prepared ion of 4 kembo P/S, tion of 35,236	Donor Dev't Total Sign & S Date Date Salary paid to staff for preparation and subm preports, omputer servi repair done, Bankchar Wage Rec't:	0 0 Stamp : _ - - - - - - - - - - - - - - - - - - -	n, Reports prepared and TPC meetings facilita welfare, Kilometrage paid, Computers serv repaired, office equip procured, I pad, Digit andToner procured ar accessories procured, seminars attended R relevent line ministric Bid documents prepa for projects under Edu <i>Wage Rec't:</i>	0 100,089 submitted, tted, Staff allowance iced and oments al camera ad computer workshop eports to ss submitted red ,Retetio ucation paid	
Name : Title : <i>10. Planning</i> <i>Function: Local Government .</i> <u>1. Higher LG Services</u> Output: Management of th	Donor Dev't Total ad of Departmen Planning Services e District Planning Office preparation and submi reports kilometrage and allowa staff, Small office equ tonner, computer acces perocured computer servicing an done, Bid Documents Completion of renovat classroom block at Ma Masolya HC II Completion of renovat Masolya HC II	0 29,914 t t e ission of ances paid to ipments, ssories d repair prepared ion of 4 kembo P/S, tion of	Donor Dev't Total Sign & S Date Date Salary paid to staff for preparation and subm o reports, omputer servi repair done, Bankchar	0 0 Stamp :	n, Reports prepared and TPC meetings facilita welfare, Kilometrage paid, Computers serv repaired, office equip procured, I pad, Digit andToner procured ar accessories procured, seminars attended R relevent line ministrie Bid documents prepa for projects under Edu	0 100,089 submitted, ted, Staff allowance iced and oments al camera ad computer workshop eports to es submiited red ,Retetio ucation paid	

		2015	2016/17			
UShs Thousand			Expenditure and Outputs by end March (Quantity, Description and Location)		Approved Budget, Planned Outputs (Quantity, Description and Location)	
). Planning						
	Total	66,846	Total	36,238	Total	57,310
Output: District Planning						
No of Minutes of TPC meetings	12 (One set of minutes each every month)		9 (Nine sets of minutes each every month)		12 (Sets of Minutes)	
No of qualified staff in the Unit	3 (District head quarters)		2 (District head quarters)		1 (District Planning unit)	
Non Standard Outputs:	13 Lower local levels development plans, 1 BFP prepared and submitted at DHQs, 1 annual work plan and Budget at DHQs, 20 reports prepared at DHQs, 1 performance contract form B				Planning and review meetings at sub county level Holding of budge f conference	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,310	Non Wage Rec't:	0	Non Wage Rec't:	11,810
	Domestic Dev't	5,000	Domestic Dev't	6,480	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	8,310	Total	6,480	Total	11,810
Output: Statistical data colle	ection					
Non Standard Outputs:	Data collected under LOGICSData collected under LOGICSData collection on social serviceData collection on social serviceData collection on social serviceData collection on social servicedelivery indicators under PAF, OBT delivery indicators under PAF, OBT delivery indicatorsData collectiondata collectiondata collection					
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	11,909	Non Wage Rec't:	9,278	Non Wage Rec't:	16,315
	Domestic Dev't	10,000	Domestic Dev't	10,015	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	21,909	Total	19,293	Total	16,315
Output: Demographic data c	Population and devel	lopment plans	s Population and develo s, integrated in 14 develo s,			ng at LLGs f population es within th rkshops, ion of repor ries, stakeholder onduct socia s to promote -county l District raining of B ors, istered
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
		5,000	Non Wage Rec't:	1,350	Non Wage Rec't:	4,406
	Non Wage Rec't:	,	-			
	Domestic Dev't	0	Domestic Dev't	4,065	Domestic Dev't	0
		,	-	4,065 0 <b>5,415</b>	Domestic Dev't Donor Dev't <b>Total</b>	

#### Workplan Outputs

		2015			2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
0. Planning						
Non Standard Outputs:	Projects appraisal of pr district and sub county conducted		Projects appraisal of p district and sub county conducted		Nuresery bed prepared	1
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	3,000	Non Wage Rec't:	0	Non Wage Rec't:	60,000
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	3,000	Total	0	Total	60,000
Output: Development Planni	ing					
Non Standard Outputs:	12 Planning and review conducted at sub county year development plan distributed to relevant s	y level, 5 printed and	• • •	y level, 5 prepared an	N/A d	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	5,708	Non Wage Rec't:	0	Non Wage Rec't:	0
	Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	5,708	Total	0	Total	0
<b>Output: Management Inform</b>	nation Systems					
Non Standard Outputs:	Computers serviced and small office equipments	*	Computers serviced an small office equipment		Procurement of office Projector, Laptop, Car	
	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	7,520
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	7,520
Output: Monitoring and Eva	duation of Sector plans					
Non Standard Outputs:	Impact evaluation of LGMSD projects at subcounty and District Auditing of implementation of projects in all sub counties Internal assessment of all Local governments Monitoring of implementation of projects in all sub counties Supervision of projects Multi sectoral monitoring under PAF		Three quarterly monito all 13 sub counties, Pla review meetings condu	nning and	<ul> <li>Impact evaluation of I projects at subcounty Internal assessment of governments Monitori implementation of pro- sub counties Supervision of distric projects by DE</li> </ul>	and District all Local ing of jects in all
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	26,000	Non Wage Rec't:	11,703	Non Wage Rec't:	8,000
	Domestic Dev't	3,000	Domestic Dev't	23,294	Domestic Dev't	16,112
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	29,000	Total	34,997	Total	24,112
2. Lower Level Services						
Output: Multi sectoral Trans	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
rion blandard outputst						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0

#### Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Outputs (Quantity, and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, Do and Location)	
0. Planning						
	Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	100
	Domestic Dev't	1,124	Domestic Dev't	0	Domestic Dev't	693
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	1,124	Total	0	Total	793
3. Capital Purchases						
Output: Administrative Cap						
Non Standard Outputs:	No output planned		N/A		Construction of the se administration block, block constructed at I hanington PS, 5 Line latrines at Bugulu, M Bukooba Primary sch	2 classroon Bishop ed stance baale and
	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	131,139
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	131,139
Name :			Sign & S	tamp : _		
Name :				stamp: _		
Title :				<b>tamp:</b>		
Title :				stamp : _ 		
Title :				tamp: _ _		
Title : <b>1. Internal Audit</b> Function: Internal Audit Servic	es			itamp :		
Title : <b>1. Internal Audit</b> Function: Internal Audit Service 1. Higher LG Services	es	4 staff, one , Kilometrage aff paid AA		- taff, Second		stationery es paid, rofessional ansport
Fitle :         1. Internal Audit         Function: Internal Audit Service         1. Higher LG Services         Output: Management of Internation	es ernal Audit Office Salaries paid to the Motorcycle repaired and allowances to st Contributtion to UL	4 staff, one , Kilometrage aff paid AA d	Date Salaries paid to the 4 s quarter internal audit r	- taff, Second	Motor cycle repaired, procured, Staff salarie contribution toward p madedevelopment, Tr	stationery es paid, rofessional ansport
<b>Fitle : 1. Internal Audit</b> Function: Internal Audit Service         1. Higher LG Services         Output: Management of Internal Audit Service	ernal Audit Office Salaries paid to the Motorcycle repaired and allowances to st Contributtion to UL One Laptop Procure	4 staff, one , Kilometrage aff paid AA d	Date Date Salaries paid to the 4 s quarter internal audit r submitted to Ministry of	taff, Second eport of Finance	Motor cycle repaired, procured, Staff salarie contribution toward p madedevelopment ,Tr allowances to staff pa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	stationery es paid, rofessional ransport id
Title : <b>1. Internal Audit</b> Function: Internal Audit Service 1. Higher LG Services Output: Management of Internal	es ernal Audit Office Salaries paid to the Motorcycle repaired and allowances to st Contributtion to UL One Laptop Procure Wage Rec't:	4 staff, one , Kilometrage aff paid AA d 32,912 6,693	Date Date Salaries paid to the 4 s quarter internal audit r submitted to Ministry of <i>Wage Rec't:</i>	taff, Second eport of Finance 29,727	Motor cycle repaired, procured, Staff salarie contribution toward p madedevelopment ,Tr allowances to staff pa <i>Wage Rec't:</i>	stationery es paid, rofessional ansport id 38,577
<b>Fitle : 1. Internal Audit</b> Function: Internal Audit Service         1. Higher LG Services         Output: Management of Internal Audit Service	es ernal Audit Office Salaries paid to the - Motorcycle repaired and allowances to st Contributtion to UL One Laptop Procure Wage Rec't: Non Wage Rec't:	4 staff, one , Kilometrage aff paid AA d 32,912 6,693 0	Date Date Salaries paid to the 4 s quarter internal audit r submitted to Ministry of Wage Rec't: Non Wage Rec't:	taff, Second eport of Finance 29,727 3,868	Motor cycle repaired, procured, Staff salarie contribution toward p madedevelopment ,Tr allowances to staff pa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i>	stationery es paid, rofessional ansport id 38,577 5,411
<b>Fitle : 1. Internal Audit</b> Function: Internal Audit Service         1. Higher LG Services         Output: Management of Internal Audit Service	es Ernal Audit Office Salaries paid to the - Motorcycle repaired and allowances to st Contributtion to UL One Laptop Procure Wage Rec't: Non Wage Rec't: Domestic Dev't	4 staff, one , Kilometrage aff paid AA d 32,912 6,693 0 0	Date Salaries paid to the 4 s quarter internal audit r submitted to Ministry of Wage Rec't: Non Wage Rec't: Domestic Dev't	taff, Second eport of Finance 29,727 3,868 0	Motor cycle repaired, procured, Staff salarie contribution toward p madedevelopment ,Tr allowances to staff pa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i>	stationery es paid, rofessional ransport id 38,577 5,411 0
Title : <b>1. Internal Audit</b> Function: Internal Audit Service 1. Higher LG Services Output: Management of Internal	es ernal Audit Office Salaries paid to the Motorcycle repaired and allowances to st Contributtion to UL One Laptop Procure Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	4 staff, one , Kilometrage aff paid AA d 32,912 6,693 0 0	Date Salaries paid to the 4 s quarter internal audit r submitted to Ministry of Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	taff, Second eport of Finance 29,727 3,868 0 0	Motor cycle repaired, procured, Staff salario contribution toward p madedevelopment ,Tr allowances to staff pa <i>Wage Rec't:</i> <i>Non Wage Rec't:</i> <i>Domestic Dev't</i> <i>Donor Dev't</i>	stationery es paid, rofessional ansport id 38,577 5,411 0 0

#### Workplan Outputs

		201	5/16		2016/17	
UShs Thousand	Approved Budget, Pla Outputs (Quantity, De and Location)		Expenditure and Outp end March (Quantity, Description and Locat		Approved Budget, Pla Outputs (Quantity, De and Location)	
1. Internal Audit						
Date of submitting Quaterly Internal Audit Reports	31/07/2015 (Four qurte reports submitted)	sly audit	31/03/2016 (Three qur report submitted)	tely audit	31/07/2017 (30 Health one Hospital, 142 prir and secondary school Aided Sub counties, Road v 195kms, water activiti Revenue centers Audi activities under PAF a 15 Health units, island school, sub county con access roads Audited other programe like y hood, CDD audited s investigation carried of	nary school Government works for ies, Local ted udited, 1 primary mmunity outh liverly pecial
Non Standard Outputs:			N/A		N/A	
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	23,745	Non Wage Rec't:	17,700	Non Wage Rec't:	20,964
	Domestic Dev't	3,000	Domestic Dev't	3,000	Domestic Dev't	0
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	26,745	Total	20,700	Total	20,964
Output: Sector Management	and Monitoring					
Non Standard Outputs:					LGMSD activities at I Sub counties monitore	
	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	3,000
	Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
	Total	0	Total	0	Total	3,000
2. Lower Level Services						
Output: Multi sectoral Tran	sfers to Lower Local Go	vernments				
Non Standard Outputs:						
	Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
	Non Wage Rec't:	7,110	Non Wage Rec't:	0	Non Wage Rec't:	5,430
	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	7,110	Total	0	Total	5,430
Confirmation by Hea	d of Department	t				
Name :			Sign & S	tamp :		
Fitle :			Date	-		

Title :			Date				
	Wage Rec't:	15,009,933	Wage Rec't:	11,107,330	Wage Rec't:	18,271,827	
Ν	on Wage Rec't:	8,187,656	Non Wage Rec't:	4,507,785	Non Wage Rec't:	7,572,973	
	Domestic Dev't	3,268,948	Domestic Dev't	1,383,777	Domestic Dev't	2,744,317	
	Donor Dev't	1,436,544	Donor Dev't	610,251	Donor Dev't	4,804,500	
	Total	27,903,082	Total	17,609,142	Total	33,393,618	

Function: District and Urban Administration I. Higher LG Services Output: Operation of the Administration Department Non Standard Outputs: Methods maintenaned/serviced Procurement of stationery done, done, Torm Boards office rent paid, subscription to ULGA Security and Uffice Equipment Security and Office Equipment Security and Office Constantiations CoAVS Office Inserves Coave and coave, Kionentrage & transport allowance, paid, Maintaine of these paid, Progenet of Electricity biology. Kionentrage & transport allowance, paid, Maintaine of these paid, Progenet of Electricity biology. Maintaine of these paid, Progenet of Electricity biology. Kionentrage & transport allowance, paid, Maintaine of these paid, Progenet of Electricity biology. Maintaine of these paid, Progenet of Electricity biology. Maintaine of these paid, Progenet of Electricity biology. Maintaine of these paid, Maintaine of these paid, Progenet of Electricity biology. Maintaine of these paid, Mainteinance of these paid, M	Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
L Higher LG Services       Output: Operation of the Administration Department       Minimized Serviced       10,7         Non Standard Outputs:       Minimized Serviced Computer, Photocopier & buying of consumplies and Information       1.3         Special Media and Drinks       5,5         Town Boards affect rest paid, and beer for part paid, and beer for the part paid, and part of the part paid part part of the first paid part part of the first paid part part of the first paid part part paid parts part paid starts part paid parts paid parts part paid parts parts paid parts parts paid parts parts part paid parts parts part paid parts parts part paid parts parts part paid parts pa	a. Administration				
Output: Operation of the Administration Department         Allowances         10,7           Non Standard Outputs:         Mvekick maintenanedkerviced Maintained Serviced computers, Protocopier & Buying of community dows, water offer responses fundom dows, Subscription to Busing Operations and meaningments of buildings paid, Maintainance of compound and places of convince dows, Maintainance of back accounts met, Read office fungerst paid, Payment of Electricity bills dower General Administration and Management of Allex shows of the shows of convince dows, Maintainance of back accounts met, Read office shows Maintainance of back accounts met, Read office shows, Maintainance of back accounts met, Read office shows, Maintainance of Dakk accounts met, Read of Subscription Stations and Management of Allex shows office shows, Maintainance of back accounts met, Read offices dows, Maintainance of Dakk accounts met, Read of Subscription Stations and Management of Allex shows accurity allowances paid, security allowances paid, water bills paid.         Allowances Statis act pay has security allowances paid, security allowances paid, security allowances paid and water bills paid.         Allowances Statis act pay has security allowances paid and water bills paid.         Allowances Statis act pay has security allowances paid and water bills paid.         Maintainance of back security allowances paid and water bills paid.         Allowances Statis act pay has security allowances paid back by 28th of every month         Maintainace of back security allowances accures statis act pay has shater privations.         Maintainace security allowances month         Maintaina	Function: District and Urban Ad	Iministration			
Non Standard Outputs:     Mvehick maintenned/serviced Procarement of stationery done, Minimational environery dome, the stationery done, buscription to Busga Kingdo Community does.     Allowances     10,7       Second Meals and Drinks     3,3       Second Meals and Drinks     3,3       Sindlaffice Legipment     8,00       Misiniance Services     5,00       Compute supplies and Information     1,1       Sindlaffice Legipment     8,00       Misiniance Services     3,00       Subscription to UGA     8,00       & LVRLAC done, CAOS Office Imprest paid, Optimize and mathanace costs on Garard and Security services     7,2       Misiniance of the morphond and pluer of conviewe done, Kinnetrage & transport allowane of conviewe done, Nationances of the paid, ADHOC committees DEC     Garard and Security services     7,2       Rent - (Produced Assets) to other govt. units     2,2       Management of offices done, Nangement of files done, and and survey paid, security allowances paid and water bills paid.     3,00       Wage of LG establish posts Milled     65 (District)     General Staff Salaries     47,3,5       Wage of Staff whose subtres and proprised Non Standard Outputs:     56 (District)     General Staff Salaries     47,3,5       Wage of JG establish posts Milled     99 (Staff paid slaries by 28th every month     90 (Staff paid slaries by 28th every month     Staff salaries, pensions & 4,3,2,0       Wage Reck:     1,157,3 <td>1. Higher LG Services</td> <td></td> <td></td> <td></td> <td></td>	1. Higher LG Services				
Precurement of stationery done, Mutatianic deviced computers. Photocopier & baying of community. Special Meets and Drinks     3.5       Town Boards office rent paid, subscription to Boards Angelon Boards (Stationer)     Special Meets and Drinks     3.5       Special Meets and Drinks     3.5       Operations and mentaliance costs of a covience done, Kilometrage & transport allowance, paid.     Subscription to Special (Stationer)     3.5       Matatianic device done, Kilometrage & transport allowance, paid.     Guard and Security services     7.2       Matatiance of compound and place (a covience done, Kilometrage & transport allowance, paid.     Carr and Security services     7.2       Matatiance of compound and place (a covience done, Kilometrage & transport allowance, paid.     Carr and Security services     7.2       Matatiance of compound and place (a covience done, Kilometrage & transport allowance, paid.     Carr and Security services     7.2       Matatiance of compaid (a covience done, Kilometrage & transport allowance, paid.     Carr and Security services     7.2       Matatiance of compaid (a covience done, Kilometrage & transport allowance, paid.     Carr and interval (and and security services     7.2       Bural costs paid, security allowances paid and water bills paid.     Carr and function (Carr and allowance) paid (a security allowance) paid (b secu	Output: Operation of the Admi	nistration Department			
Procurement of stationery done, Munitatined Arvinetied computers. Photocopier & baying of community of and the arvine of the cert piad, subscription to Boards office rent piad, subscription to Boards accounts rent Minitiance of compound and place Minitiance of compound and place Board of accounts rent Minitiance of compound and place Burai costs piad, General Administration and Burai costs piad, Burai costs piad, security allowances piad and water bills piad. Water bills piad. Water bills piad. Water bills piad. Water bills piad. Wage of LG establish posts filled %age of fersiones piad by 28th of every month %age of fart whose sularies are piad by 28th of every month %age of fart whose sularies are piad by 28th of every month %age of fersiones piad by and farters, pensions & granuity piad %age of fersiones piad by and farters, pensions & granuity piad %age of fersiones piad by anoth %age of fersiones piad by anoth %	Non Standard Outputs:	M/vehicle maintenaned/serviced	Allowances		10.7
Photocopier & baying of comsumables does, Town Boards office rent paid, subscription to ULGA & LIVELA Come, paid. Subscription to ULGA & LIVELA Come, paid. December 2015 Subscription to ULGA & LIVELA Come, paid. December 2015 Competitions and monthannee costs on Central and accounts met. Bayed costs or fees paid. Central costs paid. Maintannee of compound and place Bayed costs or fees paid. Burai costs paid. Maintannee of compound and place Bayed costs or fees paid. Central costs paid. Burai costs pa	Procurement of stationery done Maintained /servicedf computer Photocopier & buying of consum	Procurement of stationery done,	Computer supplies and Information		1,7
Town Boards office requipment     8.0       subscription to ULGA <i>IMS Recurrent costs</i> 30.0       Kilometrigt, Gung, Soffice Equipment     31.5       Subscription to ULGA <i>IMS Recurrent costs</i> 30.5       CAO'S Office Imprest paid, Operations and mentianance of compound and place and intertiance of compound and place of the spaid, Payment of Electricity is provices     7.1       Maintinance of one kecounts met, equipation <i>Rent - (Produced Assets) to other govt. units</i> 2.5       Rent - (Produced Assets) to other govt. units     2.5       General Administration and Maintinance of anaccounts met, equipation <i>Rent - (Produced Assets) to other govt. units</i> 2.5       Maintinance of asset paid, Payment of Electricity bills done, General Administration and water bills paid. <i>Rent - (Produced Assets) to other govt. units</i> 2.6       Wage of LG establish posts Tilled     Statistration and suctor black     1.2     3.8       Wage of LG establish posts Tilled     90 (Statist)     General Staff Statistics Parsion for Local Governments     4.1       Wage of staff whose salaries are paid by 28th of every month     90 (Staff appraised)     90 (Staff appraised)     7.3       Wage of staff whose salaries are paid by 28th of every month     90 (Staff appraised)     7.4       Wage of staff appraised     90 (Staff appraised)     7.4       Non Standard Outputs:     Staff stappraised)     90 (Staff appraised) <td>i notocopier et buying or combumuoies</td> <td></td> <td></td> <td></td>		i notocopier et buying or combumuoies			
subscription to Basoga Kingdom dane, subscription to UCA & LVRLAC dane, & CAVS Office Imprest pial, Maintainance of compound and places of convience done, Kilometrage & transport allowances paid, Medications of compound and places add, Management of Amesi economic allowances paid, Management of Amesi economic allowances General Administration and Management of Affects full is done, Burial costs paid, Management of Affects full is done, General Administration and Management of Affects full is done, Burial costs paid, Management of Affects full is done, General Administration and Management of Affects full is done, Burial costs paid, Management of Affects full is done, Burial costs paid, Management of Affects full is done, Burial costs paid, ADHOC committees DEC Rewards and Sanctians committee bard of survey paid, security allowances paid and water bills paid. Wage of LG establish posts filled Mage of suff appraised Non Standard Outputs: Staff salaries, pensions & gratuity paid Non Kandard Outputs: Not (and type) of capacity Printing, Stationery, Photocopying and Staff salaries, pensions & gratuity paid Non (and type) of capacity Printing, Stationery, Photocopying and Staff rationing Non (and type) of capacity Printing, Stationery, Photocopying and Staff rationing Not, (and type) of capacity Printing, Stationery, Photocopying and		·			· · · ·
<ul> <li></li></ul>		subscription to Busoga Kingdom done,			
CAO'S Office Imprest paid, Operations and mentainance of som buildings paid, Maintainance of compound and places of convience done, paid, Maintainance of bank accounts met, legal costs or fees paid, Dayment of Electricity Nils done, General Administration and Management of Offices done, Barget costs paid, Maintainance of bank accounts met, legal costs or fees paid, Carrent administration and Management of Offices done, Barget costs paid, Maintainance of bank accounts met, legal costs or fees paid, Carrent administration and Management of Offices done, Barget costs paid, Carrent administration and Management Storetions committee Recarred a diverse paid and water bills paid.     Guard and Security services Heat costs paid, Travel inland     2,6 Maintenance - Other Travel inland     3,2 Maintenance - Other Travel inland     3,2 Maintenance - Other Travel inland     3,2 Maintenance - Other Travel inland     3,2 Maintenance - Other     2,6 Maintenance - Other     2,6 Maintenance - Other     1,2 Maintenance - Other     3,8 Maintenance - Other     3,8 Maintenance - Other     3,8 Maintenance - Other     1,2 Maintenance - Othe		-			
biddings paid.     Gaard and Security services     7.3       Maintainue of compound and places of convinces done.     Electricity     2.4       Kilonetrage & transport allowance     Electricity     2.4       Maintainace of bank accounts met. legal costs or fees paid.     Rem – (Produced Assets) to other govt. units     2.5       Payment of Electricity bills done. General Administration and Management of offlees done.     Cleaning and Sanitation     3.1       Management of offlees done.     Maintiannace – Other     2.6       Burial costs paid.     Maintiannace – Other     2.6       Burial costs paid.     Maintiannace – Other     2.6       Burial costs paid.     Maintiannace – Other     2.6       Matter and Sanctions committee baard of auryery paid.     Security allowances paid and water bills paid.     Wage Rec't:       Vaput: Human Resource Management Services     Security allowances paid and water bills paid.     Wage Rec't:     Non Wage Rec't:       % age of LG establish posts filled     65 (District)     General Staff Salaries     473,5       % age of faff whose salaries are paid by 28th of every month     90 (Pusioners paid by 28th of every month)     Travel inland     2.6       % age of faff appraised     90 (Staff paparised)     Travel inland     2.6       % age of faff appraised     90 (Staff paparised)     Travel inland     2.6       % age of faff apprai		CAO's Office Imprest paid,	1		
Maintainance of compound and palese in a convince of one, Kilonetrage & transport allowances paid, Maintinance of bank accounts met, legal costs or fees paid, Durriel costs paid, ADHOC committees DBC Revards and Sanctions committee baard of survey paid, security allowances paid and water bills paid. Water 2,2, Rent - (Produced Assets) to other govt. units 2,2, Travel inland 5,2,7 Travel inland 5,2,7 Travel inland 5,2,7 Travel inland 5,2,7 Travel inland 5,2,7 Maintenance - Other 2,0,1 Burrial costs paid, ADHOC committees DBC Revards and Sanctions committee baard of survey paid, water bills paid. Wage Rec't: Non Wage Rec't: Non Wage Rec't: Mage of LG establish posts filled %age of LG establish posts filled %age of staff whose salaries are paid by 28th of every month %age of staff appraised Non Standard Outputs: Staff salaries, pensions & gratuity paid Non Standard Outputs: Staff salaries, pensions & gratuity paid Wage Rec't: Travel inland %age of staff appraised Non Standard Outputs: Staff salaries, pensions & gratuity paid Non Standard Outputs: Staff salaries, pensions & gratuity paid Non Standard Outputs: Staff salaries Nor, (and type) of capacity Duffort HLG No. (and type) of capacity Duffort Station for the station of the station for the station of the		-			
Water     2,5       pid.     Ref - (Produced Assets) to other govt. units     2,5       Participation of Destricity bills done.     General Administration and     3,0       Driving and Sanctation     3,0       Driving and Sanctation and     Maintenance - Other     2,6       Baring and Sanctation     3,0       Driving and Sanctation and     Maintenance - Other     2,0       Baring and Sanctation and     Maintenance - Other     2,0       Maintenance - Diter     2,0     Incapacity, death benefits and funeral     1,1       ADHOC committees DEC     Remers and Penalties/ Court wards     9,0       Security allowances paid and     water bills paid.     Wage Rec't:     142,2       Domostic Dev't     36,0     Domostic Dev't     36,0       Dotput: Human Resource Management Services     General Staff Salaries     665,5       % age of taff whose     90 (Staff aparised)     Printing, Stationery, Photocopying and     14,4       Swage of staff appraised     70 (Staff aparises)     Non Wage Rec't:     473,9 <td></td> <td></td> <td></td> <td></td> <td></td>					
pid.     Maintinance of bank accounts met, legal costs or fees paid.     Payment of Electricity bills done. General Administration and Management of offices done. Burial costs paid.     Cleaning and Sanitation     3.4.       Travel inland     52.7.       Maintinance of bank accounts met, legal costs or fees paid.     Travel inland     52.7.       Management of offices done. Burial costs paid.     Maintenance - Other     2.4.       Maintenance of DEC Rewards and Sanctions committee board of survey paid, security allowances paid and water bills paid.     Maintenance - Other     2.4.       Vage Rec't:     Incapacity, death benefits and funeral expenses     1.1.       Non Wage Rec't:     Non Wage Rec't:     142.2.       Domestic Dev't     38.0.     28.0.       Vage of LG establish posts filled     65 (District)     General Staff Salaries     473.5.       % age of LG establish posts filled     65 (District)     General Staff Salaries     473.5.       % age of LG establish posts filled     90 (Staff paid slaries by 28th every month)     month     144.       % age of persioners paid by 28th of every month)     99 (Pensioners paid by 28th of every month)     70 (Staff appraised)     70 (Staff appraised)     70 (Staff appraised)       Non Standard Outputs:     Staff salaries, pensions & gratuity paid     Travel inland     2.6.       Wage Rec't:     475.9.     Non Wage Rec't:     683.4.		,	•		
Wage of LG establish posts filled       65 (District)       General Staff Salaries yeage of LG establish posts filled       65 (District)       General Staff Salaries yeage of LG establish posts filled       65 (District)       General Staff Salaries yeage of LG establish posts filled       65 (District)       General Staff Salaries yeage of LG establish posts filled       65 (District)       General Staff Salaries yeage of LG establish posts filled       65 (District)       General Staff Salaries yeage of LG establish posts filled       65 (District)       General Staff Salaries yeage of LG establish posts filled       65 (District)       General Staff Salaries pension for Local Governments       473,5 (District)         % age of LG establish posts salaries are paid by 28th of every month       90 (Pensioners paid by 28th of every month)       90 (Pensioners pa					,
Payment of Electricity bills done, General Administration and Management of affices done, Burial costs paid, ADHOC committees DEC Rewards and Sanctions committee board of survey paid, security allowances paid and water bills paid.Travel inland52: Maintenance – OtherWage Rec't: Rewards and Sanctions committee board of survey paid, security allowances paid and water bills paid.Incapacity, death benefits and funeral expenses1.1 tecapacity, death benefits and funeral incapacity, death benefits and funeral incapacity, death benefits and funeral texpenses1.2 tecapacity, death benefits and funeral incapacity, death benefits and funeral incapacity, death benefits and funeral incapacity, death benefits and funeral texpenses1.2 texpensesWage Rec't: Non Wage Rec't:142.2 Domestic Dev't Total180.2Dutput: Human Resource Management ServicesGeneral Staff Salaries Pension for Local Governments Pension for Local Governments Staff ralead Binding Travel inland143.3 Binding% age of LG establish posts filled65 (District)General Staff Salaries Pension for Local Governments Printing, Stationery, Photocopying and Binding Travel inland14.3 Binding% age of pensioners paid by 28th of every month % age of staff salaries, pensions & gratuity paid90 (Pensioners paid by 28th of every month)14.3 Binding Travel inland2.4 Towel inland% age of staff appraised Non Standard Outputs:Staff salaries, pensions & gratuity paidWage Rec': towel473.5 Non Wage Rec': towelNo. (and type) of capacity building sestions undertaken2 (District			· · · · · ·	ts	,-
Wanagement of office sole, Burial costs paid, ADHOC committees DEC Rewards and Sanctions committee board of survey paid, security allowances paid and water bills paid.       Maintenance - Other       2.1         Wange Rec'1: Eners and Penalties/ Court wards       99         Security allowances paid and water bills paid.       Wage Rec'1: Non Vage Rec'1: Non Vage Rec'1: Non Vage Rec'1: Non Standard Outputs:       473.5 Non Wage Rec'1: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Standard Outputs: Non Cand type) of capacity Non (and type) of capacity building sessions undertaken       2 (District beadquarters) Staff Training Staff Training Staff Training       Warkshops and Seminars Staff Training       4, Printing, Stationery, Photocopying and Binding			, and the second s		- )
Burial costs paid, ADHOC committees DEC Rewards and Sanctions committee board of survey paid, security allowances paid and water bills paid.       Incapacity, death benefits and funeral expenses       1.1.         Wage Rec'1: Non Wage Rec'1:       Wage Rec'1: Non Wage Rec'1:       142,2, Domestic Dev'1         Wage OLG establish posts filled       65 (Distriet)       General Staff Salaries Printing, Stationery, Photocopying and Binding       180,2         Wage of LG establish posts filled       65 (Distriet)       General Staff Salaries Printing, Stationery, Photocopying and Binding       143,3         Wage of staff whose salaries are paid by 28th of every month       99 (Pensioners paid by 28th of every month)       99 (Pensioners paid by 28th of every month)       99 (Pensioners paid by 28th of every month)       143,3         Wage of staff whose salaries are paid by 28th of every month       99 (Pensioners paid by 28th of every month)       99 (Pensioners paid by 28th of every month)       143,3         Wage of staff appraised       70 (Staff appraised)       Non Standard Outputs:       Staff salaries, pensions & gratuity paid       143,4         No. (and type) of capacity building sessions undertaken       20 (District headquarters)       Workshops and Seminars Staff Training Printing, Stationery, Photocopying and       4,4					· · · · · ·
ADDOC committees DEC Reverar Sand Sanctions committee board of survey paid, security allowances paid and water bills paid. Wage Rec't: Non Wage Rec't: 142,2 Domestic Dev't 180,2 Duport Dev't Total 180,2 Duport LG establish posts filled % age of staff whose salaries are paid by 28th of every month % age of pensioners paid by 28th of every month % age of pensioners paid by 28th of every month % age of pensioners paid by 28th of every month % age of staff appraised Non Standard Outputs: Staff salaries, pensions & gratuity paid Staff salaries, pensions & gratuity paid Duput: Capacity Building for HLG No. (and type) of capacity undertaken Not (and type) of capacity workshops and Seminars Staff Training Pension (Pance) Not (and type) of capacity Stationery, Photocopying and Staff Training Pension (Philocopying and Staff Training Pension (Philocopying and Stationery, Photocopying and Staff Training Pension (Philocopying and Staff Printing, Stationery, Photocopying and Staff Training Pension (Philocopying and Staff Printing, Stationery, Photocopying and Staff Philophila Staff Printing Philop		8			· · · · ·
security allowances paid and water bills paid. Wage Rec': Non Wage Rec': 142.2 Domestic Dev't Total 180.2 Dutput: Human Resource Management Services % age of LG establish pots filled 650 (District) 660 (District) 70 (Constant of the security and the securit	ADHOC committees DEC Rewards and Sanctions committee board of survey paid, security allowances paid and	ADHOC committees DEC			1,3
Non Wage Rec'::     142,2       Domestic Dev't     38,0       Donor Dev't     Total     180,2       Output: Human Resource Management Services     General Staff Salaries     473,5       % age of LG establish posts filled     65 (District)     General Staff Salaries     473,5       % age of staff whose salaries are paid by 28th of every month     99 (Staff paid staries by 28th every month)     Printing, Stationery, Photocopying and Binding     414,8       % age of pensioners paid by 28th of every month     99 (Pensioners paid by 28th of every month)     Travel inland     2,6       % age of staff appraised     70 (Staff paid staries, pensions & gratuity paid     Travel inland     414,8       % age of staff appraised     70 (Staff paid staries, pensions & gratuity paid     Kage Rec't:     473,9       Non Standard Outputs:     Staff salaries, pensions & gratuity paid     Kage Rec't:     473,9       Non (and type) of capacity     2 (District headquarters)     Workshops and Seminars     4,1       building sessions undertaken     2 (District headquarters)     Staff Training Printing, Stationery, Photocopying and     4,1		board of survey paid, security allowances paid and	Fines and Penalties/ Court wards		9,0
Domestic Dev't     38,0       Donor Dev't     180,2       Output: Human Resource Management Services     66 (District)       % age of LG establish posts filled     65 (District)       % age of LG establish posts filled     65 (District)       % age of LG establish posts filled     65 (District)       % age of LG establish posts filled     65 (District)       % age of LG establish posts filled     65 (District)       % age of LG establish posts filled     99 (Staff paid slaries by 28th every month)       % age of pensioners paid by 28th of every month     99 (Pensioners paid by 28th of every month)       % age of staff appraised     70 (Staff appraised)       Non Standard Outputs:     Staff salaries, pensions & gratuity paid       Vorput: Capacity Building for HLG     Vorkshops and Seminars       No. (and type) of capacity building for HLG     Staff Training       No. (and type) of capacity undertaken     2 (District headquarters)				Wage Rec't:	
Donor Dev't       Total       180,2         Output: Human Resource Management Services       65 (District)       General Staff Salaries       473,5         %age of LG establish posts       65 (District)       General Staff Salaries       473,5         %age of LG establish posts       65 (District)       General Staff Salaries       473,5         %age of staff whose       99 (Staff paid slaries by 28th every month)       Pension for Local Governments       665,5         %age of pensioners paid by 28th of every month       99 (Pensioners paid by 28th of every month)       Printing, Stationery, Photocopying and Binding       14,8         %age of staff appraised       70 (Staff appraised)       Travel inland       2,6         %age of staff appraised       70 (Staff appraised)       Wage Rec't:       473,9         Non Standard Outputs:       Staff salaries, pensions & gratuity paid       Wage Rec't:       473,9         Non Wage Rec't:       683,4       Domestic Dev't       Domestic Dev't         Donor Dev't       Total       1,157,3         Dutput: Capacity Building for HLG       Staff Training       4,1         No. (and type) of capacity       2 (District headquarters)       Workshops and Seminars       4,1         building sessions       Staff Training       4,1         printing, Stationery,			N	on Wage Rec't:	142,2
Total       Total       180,2         Output: Human Resource Management Services         % age of LG establish posts filled       65 (District)       General Staff Salaries Pension for Local Governments       473,5 Pension for Local Governments         % age of staff whose every month       99 (Staff paid slaries by 28th of every month)       99 (Pensioners paid by 28th of every month)       Printing, Stationery, Photocopying and Binding       14,8 Travel inland         % age of staff appraised       99 (Pensioners paid by 28th of every month)       99 (Pensioners paid by 28th of every month)       Travel inland       2,6         % age of staff appraised       70 (Staff appraised)       Non Standard Outputs:       Staff salaries, pensions & gratuity paid       473,9         Non Standard Outputs:       Staff salaries, pensions & gratuity paid       Very Printing, Stationery, Photocopying and Binding       2,6         Total       1,157,3       Non Wage Rec't:       683,4         Domestic Dev't Donor Dev't       683,4         Domestic Dev't Donor Dev't       1,157,3         Total       1,157,3         No. (and type) of capacity building sessions undertaken       2 (District headquarters) Bitaff Training       Korkshops and Seminars Staff Training       4,1				Domestic Dev't	38,0
Dutput: Human Resource Management Services				Donor Dev't	
% age of LG establish posts filled       65 (District)       General Staff Salaries       473,5         % age of staff whose salaries are paid by 28th of every month       99 (Staff paid slaries by 28th every month)       Pension for Local Governments       665,5         99 (Staff paid slaries by 28th every month)       99 (Pensioners paid by 28th of every month       99 (Pensioners paid by 28th of every month)       Printing, Stationery, Photocopying and Binding       14,8         % age of staff appraised       70 (Staff appraised)       70 (Staff appraised)       2.6         Non Standard Outputs:       Staff salaries, pensions & gratuity paid       Wage Rec't:       473,9         Non Standard Outputs:       Staff salaries, pensions & gratuity paid       Wage Rec't:       473,9         Non Wage Rec't:       683,4       Domestic Dev't       0         Dotput: Capacity Building for HLG       Workshops and Seminars       4,1         No. (and type) of capacity building sessions undertaken       2 (District headquarters)       Workshops and Seminars       4,1         Printing, Stationery, Photocopying and       1,6	Jutnut: Human Resource Man	agement Services		Total	180,2
filled       Pension for Local Governments       665,9         % age of staff whose salaries are paid by 28th of every month       99 (Staff paid slaries by 28th every month)       Printing, Stationery, Photocopying and Binding       14,8         % age of pensioners paid by 28th of every month       99 (Pensioners paid by 28th of every month)       99 (Pensioners paid by 28th of every month)       70 (Staff appraised)       2,6         Non Standard Outputs:       Staff salaries, pensions & gratuity paid       Wage Rec't:       473,9         Non Standard Outputs:       Staff salaries, pensions & gratuity paid       Wage Rec't:       683,4         Domestic Dev't       Domestic Dev't       6000000000000000000000000000000000000	-	-	General Staff Salaries		473 9
%age of staff whose salaries are paid by 28th of every month       99 (Staff paid slaries by 28th every month)       Printing, Stationery, Photocopying and Binding       14,8         %age of pensioners paid by 28th of every month       99 (Pensioners paid by 28th of every month)       99 (Pensioners paid by 28th of every month)       14,8         %age of staff appraised       99 (Pensioners paid by 28th of every month)       99 (Pensioners paid by 28th of every month)       14,8         %age of staff appraised       70 (Staff appraised)       70 (Staff appraised)       2,6         Non Standard Outputs:       Staff salaries, pensions & gratuity paid       Wage Rec't:       473,9         Non Wage Rec't:       683,4         Domestic Dev't       Domor Dev't       1,157,3         Dutput: Capacity Building for HLG       Workshops and Seminars       4,1         No. (and type) of capacity building sessions undertaken       2 (District headquarters)       Workshops and Seminars       4,1         Printing, Stationery, Photocopying and       1,6	÷ .				
every month %age of pensioners paid by 28th of every month %age of staff appraised Non Standard Outputs: Staff salaries, pensions & gratuity paid			Printing, Stationery, Photocopying and		,
% age of pensioners paid by 28th of every month       99 (Pensioners paid by 28th of every month)         % age of staff appraised       70 (Staff appraised)         Non Standard Outputs:       Staff salaries, pensions & gratuity paid         Wage Rec't:       473,9 Non Wage Rec't:         Mon Wage Rec't:       683,4 Domestic Dev't         Domor Dev't       Total         1,157,3         Output: Capacity Building for HLG         No. (and type) of capacity building sessions undertaken       2 (District headquarters)       Workshops and Seminars Staff Training       4,1         Printing, Stationery, Photocopying and       1,6	every month				2.6
% age of staff appraised Non Standard Outputs:       70 (Staff appraised)         Staff salaries, pensions & gratuity paid       Wage Rec't:       473,9         Non Standard Outputs:       Wage Rec't:       473,9         Non Wage Rec't:       683,4         Domestic Dev't       683,4         Domor Dev't       1,157,3         Output: Capacity Building for HLG       Workshops and Seminars       4,1         No. (and type) of capacity       2 (District headquarters)       Workshops and Seminars       4,1         building sessions undertaken       Staff Training       4,1         Printing, Stationery, Photocopying and       1,6					2,0
Wage Rec't: 473,9 Non Wage Rec't: 683,4 Domestic Dev't Donor Dev't Total 1,157,3 Output: Capacity Building for HLG No. (and type) of capacity 2 (District headquarters) Workshops and Seminars 4,1 building sessions Staff Training 4,1 Printing, Stationery, Photocopying and 1,6	-	70 (Staff appraised)			
Non Wage Rec't: 683,4 Domestic Dev't Donor Dev't Total 1,157,3 Dutput: Capacity Building for HLG No. (and type) of capacity 2 (District headquarters) Workshops and Seminars 4,1 building sessions Staff Training 4,1 Printing, Stationery, Photocopying and 1,6	Non Standard Outputs:	Staff salaries, pensions & gratuity paid			
Domestic Dev't       Domestic Dev't         Dotor Dev't       Total       1,157,3         Dutput: Capacity Building for HLG       Workshops and Seminars       4,1         No. (and type) of capacity       2 (District headquarters)       Workshops and Seminars       4,1         building sessions       Staff Training       4,1         undertaken       Printing, Stationery, Photocopying and       1,6				Wage Rec't:	473,9
Down Dev't         Total       1,157,3         Dutput: Capacity Building for HLG       Image: Capacity Building for HLG         No. (and type) of capacity       2 (District headquarters)       Workshops and Seminars       4,1         building sessions       Staff Training       4,1         undertaken       Printing, Stationery, Photocopying and       1,6			Ν	on Wage Rec't:	683,4
Total 1,157,3         Total 1,157,3         Dutput: Capacity Building for HLG         No. (and type) of capacity 2 (District headquarters)       Workshops and Seminars       4,1         building sessions undertaken       Staff Training       4,1         Printing, Stationery, Photocopying and       1,6				Domestic Dev't	
Dutput: Capacity Building for HLG       2 (District headquarters)       Workshops and Seminars       4,1         No. (and type) of capacity       2 (District headquarters)       Staff Training       4,1         building sessions       Staff Training       4,1         undertaken       Printing, Stationery, Photocopying and       1,6					
No. (and type) of capacity building sessions undertaken2 (District headquarters) Staff TrainingWorkshops and Seminars4,1Printing, Stationery, Photocopying and1,6	Output: Capacity Ruilding for 1	HLG		Total	1,157,3
building sessionsStaff Training4,1undertakenPrinting, Stationery, Photocopying and1,6			Workshops and Seminars		41
undertaken Printing, Stationery, Photocopying and 1,6		· ····································			
	-				
					1,0

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs T	Thousand
la. Administration	1			
Availability and implementation of LG capacity building policy and plan	yes (District headquarters)	Travel inland		494
Non Standard Outputs:	support to staff to undertake further studies done, induction of newly recruited staff done, rollout of the performance appraisal tool done, needs assessment among the staff carried out.			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	10,47
			Donor Dev't	(
0 4 4 9 4 4 1 4 1 4 1 4 1 4 1 4	• • •		Total	10,47
Output: Supervision of Sub C	county programme implementation			
Non Standard Outputs:	provision of fuel to management staff t over see the implementation of the programs in the district paid & monitoring of the implemented programs in the district done. monitoring and evaluation of government programs carried out	CTravel inland		44,00
	government programs carried out		Wage Rec't:	(
			Non Wage Rec't:	44,000
			Domestic Dev't	(
			Donor Dev't	(
			Total	44,000
Output: Public Information D	Dissemination			
Non Standard Outputs:	NRM day, independence day, labour day, heros day, women,s day, bishophanningtone day, world aids day end of year comemorated. Public Information collected and Disseminated.	Welfare and Entertainment Travel inland		14,62 2,00
			Wage Rec't:	(
			Non Wage Rec't:	16,622
			Domestic Dev't	(
			Donor Dev't	(
			Total	16,622
Output: Office Support service	ces			
Non Standard Outputs:	compound and places of convinience cleaned	Cleaning and Sanitation		2,64
			Wage Rec't:	(
			Non Wage Rec't:	2,643
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	( 2,643
Output: Records Managemen	t Services		10111	2,04
% age of staff trained in Records Management	2 (District headquarters)	Travel inland		3,96
Non Standard Outputs:	correspondences delivered to various			
	offices/ministries		Wasa D H.	~
			Wage Rec't:	C

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		77 .	
			UShs T	hs Thousand	
a. Administration					
			Non Wage Rec't:	3,96	
			Domestic Dev't		
			Donor Dev't		
			Total	3,96	
Output: Information collection	and management				
Non Standard Outputs:	information to update the district website collected and the website	Printing, Stationery, Photocopying and Binding		1,67	
	updated.	Travel inland		2,29	
			Wage Rec't:		
			Non Wage Rec't:	3,96	
			Domestic Dev't		
			Donor Dev't		
			Total	3,96	
. Capital Purchases	1				
Output: Administrative Capita	1				
No. of administrative buildings constructed	0 (N/A)	Non-Residential Buildings		30,20	
No. of solar panels purchased and installed	0 (N/A)				
No. of existing administrative buildings rehabilitated	0 (N/A)				
No. of computers, printers and sets of office furniture purchased	1 (payment of the balance for CAO's vehicle)				
No. of vehicles purchased	0 (N/A)				
No. of motorcycles purchased	0 (N/A)				
Non Standard Outputs:	N/A				
			Wage Rec't:		
			Non Wage Rec't:		
			Domestic Dev't	30,20	
			Donor Dev't		
			Total	30,20	

#### Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	
Location) and Activities			Shs Thousand
		Wage Rec't:	,
		Non Wage Rec't:	
		Domestic Dev't	,
		Donor Dev'n	
Workplan Details		Total	1,449,56
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	Shs Thousand
2. Finance			sns inousuna
Function: Financial Managemen	at and Accountability(LG)		
1. Higher LG Services			
Output: LG Financial Managen	nent services		
Date for submitting the	30/07/2016 (MoFPED Kampala)	General Staff Salaries	130,0
Annual Performance Report		Workshops and Seminars	3,2
N 6 1 10 / /	Sensitisation meetings on new emerging issues in financial management conducted, Consultative visits to OAG, MoFPED & Accountant General done,Office	Books, Periodicals & Newspapers	3,0
Non Standard Outputs:		Welfare and Entertainment	3,5
		Printing, Stationery, Photocopying and Binding	20,00
	imprest managed,Procurement of	Small Office Equipment	3,4
	stationary carried out,Transport allowance paid, Staff welfare	Bank Charges and other Bank related costs	5
	maintained,Bank charges paid,	Subscriptions	5,6
	M/Vrepair,performed,Subscription to professional bodies done, Continious	Telecommunications	1,8
	professional Devepment (CPD) carried	Consultancy Services- Short term	5,0
	out, Engraving done, , Cleaning places of convinience carried out,		27,3
	Procurement of office carpets done,	Travel abroad	34,20
	Operation and maintanance carried out, Mornitoring of projects in sub-	Maintenance - Vehicles	1,00
	counties carried out, Attending an international conference in Denmark	Maintenance – Other	2,53
		Wage Rec't	: 130,07
		Non Wage Rec't	: 105,23
		Domestic Dev	<i>t</i> 6,00
		Donor Dev	t

Total 241,315 **Output: Revenue Management and Collection Services** 111500000 (District Head quarters and Telecommunications Value of LG service tax 600 collection Subcounties) Travel inland 24,000 Value of Hotel Tax 33500000 (Across the District) Collected Value of Other Local 42068826 (Across the District) Revenue Collections Non Standard Outputs: Revenue enforcement carried out,Fuel for revenueenforcement paid, Study tour carried Wage Rec't: 0 Non Wage Rec't: 24,600 Domestic Dev't 0 Donor Dev't 0 24,600 Total

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs 7	Thousand
. Finance				
Output: Budgeting and Plann	ing Services			
Date of Approval of the	31/05/2016 (District Headquarters)	Workshops and Seminars		7,26
Annual Workplan to the Council		Computer supplies and Information Technology (IT)		4,00
Date for presenting draft	0	Welfare and Entertainment		15
Budget and Annual workplan to the Council		Printing, Stationery, Photocopying and Binding		2,50
Non Standard Outputs:	preparation of Budget speech for F/Y 2017/18 done, Training in PBS carried out, of Laptops procured, Follow-up on budgeting process in sub-counties done	Travel inland		73
			Wage Rec't:	(
			Non Wage Rec't:	14,65
			Domestic Dev't	
			Donor Dev't	
	4.6		Total	14,65
Output: LG Expenditure man	0			
Non Standard Outputs:	Supervision of Accounts staff at District & S/county carried out, Consultative visits to Auditor Genral & Accountant General made,PAF monitoring conducted	Travel inland		5,38
			Wage Rec't:	
			Non Wage Rec't:	5,38
			Domestic Dev't	
			Donor Dev't	
			Total	5,38

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousand		
			Wage Rec't:	130,077
			Non Wage Rec't:	149,876
			Domestic Dev't	6,000
			Donor Dev't	0
Workplan Details			Total	285,952
Planned Outputs (Description		Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
<b>3.</b> Statutory Bodies				
Function: Local Statutory Bod	ies			
1. Higher LG Services				
Output: LG Council Adminstr	ration services			
Non Standard Outputs:	Salaries for staff paid,Speakers Office	General Staff Salaries		33,30
	imprest paid Motor vehicle repaired, stationery for	Allowances		322,174
	Executive procured, Stationery for	Books, Periodicals & Newspapers		3,38
	Clerk to Council procured, Telecommunciations Newspapers procured	Computer supplies and Information Technology (IT)		5,34
	Photocopying and printing done Chairperson's office imprest	Printing, Stationery, Photocopying and Binding		3,60
	Stationary Executive, Monthly Councillors Allowances, Exgratia for	Travel inland		7,14
	LCI, LCIIs Paid	Maintenance - Vehicles		7,10
			Wage Rec't:	33,30
			Non Wage Rec't:	348,749
			Domestic Dev't	(
			Donor Dev't	(
Output: LG procurement mar	nagement services		Total	382,054
	-			5.04
Non Standard Outputs:	Advertsment for worke	Allowances		5,84
	done,Preparation of bid documents, Office administration	Advertising and Public Relations Printing, Stationery, Photocopying and		4,00 4,60
	Office automisti autom	Binding		4,00
			Wage Rec't:	(
			Wage Rec't: Non Wage Rec't:	
			•	14,449
			Non Wage Rec't:	14,449 (
			Non Wage Rec't: Domestic Dev't	14,449 (
Output: LG staff recruitment	services		Non Wage Rec't: Domestic Dev't Donor Dev't	14,449 ( (
Output: LG staff recruitment Non Standard Outputs:	Salary for DSC chairperson	Allowances	Non Wage Rec't: Domestic Dev't Donor Dev't	( 14,449 ( ( <b>14,449</b> 22,200
-	Salary for DSC chairperson paid,Recruitment promotion	Allowances Pension for Local Governments	Non Wage Rec't: Domestic Dev't Donor Dev't	14,449 ( ( <b>14,44</b> 9
_	Salary for DSC chairperson paid,Recruitment promotion confimation Descpling etc of staff, Submission of reports to PSC,HSC and	Pension for Local Governments	Non Wage Rec't: Domestic Dev't Donor Dev't	14,449 ( ( <b>14,449</b> 22,200
-	Salary for DSC chairperson paid,Recruitment promotion confimation Descpling etc of staff,	Pension for Local Governments Advertising and Public Relations Books, Periodicals & Newspapers	Non Wage Rec't: Domestic Dev't Donor Dev't	14,449 () () 14,449 22,20 2,64 3,00
-	Salary for DSC chairperson paid,Recruitment promotion confimation Descpling etc of staff, Submission of reports to PSC,HSC and	Pension for Local Governments Advertising and Public Relations Books, Periodicals & Newspapers Computer supplies and Information Technology (IT)	Non Wage Rec't: Domestic Dev't Donor Dev't	14,449 ( ( <b>14,449</b> 22,20 2,64 3,00 96 1,40
-	Salary for DSC chairperson paid,Recruitment promotion confimation Descpling etc of staff, Submission of reports to PSC,HSC and	Pension for Local Governments Advertising and Public Relations Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment	Non Wage Rec't: Domestic Dev't Donor Dev't	14,449 () () () 14,449 22,20 2,64 3,00 96 1,40 3,20
-	Salary for DSC chairperson paid,Recruitment promotion confimation Descpling etc of staff, Submission of reports to PSC,HSC and	Pension for Local Governments Advertising and Public Relations Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	14,449 ( ( <b>14,449</b> 22,20 2,64 3,00 96 1,40
-	Salary for DSC chairperson paid,Recruitment promotion confimation Descpling etc of staff, Submission of reports to PSC,HSC and	Pension for Local Governments Advertising and Public Relations Books, Periodicals & Newspapers Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and	Non Wage Rec't: Domestic Dev't Donor Dev't <b>Total</b>	14,449 () () () 14,449 22,20 2,64 3,00 96 1,40 3,20

Planned Outputs (Description a Location) and Activities	Ind	Planned Expenditure By Item	UShs 1	Thousand
<b>B. Statutory Bodies</b>				
			Wage Rec't:	(
			Non Wage Rec't:	45,61
			Domestic Dev't	(
			Donor Dev't	(
			Total	45,611
Output: LG Land management	services			
No. of Land board meetings	145 (120 fresh applications (freehold and lease) 25 renewals)	Allowances		8,10
No. of land applications (registration, renewal, lease extensions) cleared	10 ( land board meetings to be held)			
Non Standard Outputs:	10 land meetings conducted Land in the district inspected			
			Wage Rec't:	(
			Non Wage Rec't:	8,100
			Domestic Dev't	(
			Donor Dev't	(
			Total	8,100
Dutput: LG Financial Accounta	ability			
No.of Auditor Generals queries reviewed per LG	15 (Fifteen Auditor general s queries reviewed at the District headquarters)	Information and communications to (ICT)	echnology	54
No. of LG PAC reports	7 (Seven reports at District headquarters)	Travel inland		14,28
discussed by Council Non Standard Outputs:	N/A	Books, Periodicals & Newspapers		7
I I I I I I I I I I I I I I I I I I I			Wage Rec't:	(
			Non Wage Rec't:	14,902
			Domestic Dev't	(
			Donor Dev't	(
			Total	14,902
Dutput: LG Political and execu	tive oversight			
No of minutes of Council meetings with relevant resolutions	7 (District council hall)	Travel inland		61,85
Non Standard Outputs:	Provision of fuel for field and Office operations(a) District a) Chairperson b) District Vice Chairperson c) District Vice Chairperson d) District Vice Chairperson Political Montoring under PAF			
			Wage Rec't:	(
			Non Wage Rec't:	61,859
			Domestic Dev't	(
			Donor Dev't	(
			Total	61,859
Output: Standing Committees S	Services			
Non Standard Outputs:	Payment of Allownaces for 3(three) standing committees	Travel inland		11,64
	Council welfare, Night/SDA	Allowances		45,79
	Allwoances to Speaker and Deputy Speaker, Night/SDA Allwoances to Disrict Councillors	Welfare and Entertainment		56
			Wage Rec't:	(

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

Non Wage Rec't:	58,000
Domestic Dev't	0
Donor Dev't	0
Total	58,000

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
Location) and Activities			Thousand	
		Wage Rec't:	33,305	
		Non Wage Rec't:	551,670	
		Domestic Dev't	0	
		Donor Dev't <b>Total</b>	0 <b>584,974</b>	
Workplan Details			504,974	
Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item USh	Thousand	
4. Production and I	Marketing	·		
Function: District Production Se	0			
1. Higher LG Services				
Output: District Production Ma	anagement Services			
Non Standard Outputs:	4 quarterly work plans and reports, 4	General Staff Salaries	645.65	
Ton Standard Outputs.	quarterly field supervision and	Books, Periodicals & Newspapers	30	
	monitoring reports, quarterly staff review meeting reports, 1 desk top computer set and color printer, 80 fermentation boxes, cassava stems	Printing, Stationery, Photocopying and	1,09	
		Binding Bank Charges and other Bank related costs	33	
		Information and communications technology	15	
		(ICT)	15	
		Electricity	97	
		Agricultural Supplies	17,79	
		Travel inland	17,14	
		Maintenance - Vehicles	2,80	
		Wage Rec't:	645,657	
		Non Wage Rec't:	22,800	
		Domestic Dev't	17,794	
		Donor Dev't	(	
0	<b>x x</b> <i>a</i>	Total	686,252	
Output: Crop disease control a	nd marketing			
No. of Plant marketing	0 (N/A)	Workshops and Seminars	93	
facilities constructed	12 technical back stanning visits two	Printing, Stationery, Photocopying and	24	
Non Standard Outputs:	12 technical back stopping visits, two crop and yield seasonal statitsical reports, 4 quarterly sector management	Binding Information and communications technology	11:	
	reports	(ICT)	10.04	
		Medical and Agricultural supplies	19,842	
		Travel inland	9,63	
		Wage Rec't:	10.020	
		Non Wage Rec't: Domestic Dev't	10,926	
		Domestic Devi Donor Dev't	19,842 (	
		Total	30,768	
Output: Livestock Health and N	Marketing	1010	2 3,7 30	
	0 (N/A)	Workshops and Seminars	1,03	
No of livestock by types		Printing, Stationery, Photocopying and	172	
No of livestock by types using dips constructed No. of livestock vaccinated	16000 (All sub counties)	Binding		
using dips constructed	16000 (All sub counties) 36 (Mayuge town council, Magamaga	Binding Information and communications technology (ICT)	10	
using dips constructed No. of livestock vaccinated		Information and communications technology	10 26,46	

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs 1	housand
. Production and M	Marketino	l		
Non Standard Outputs:	16 animal surveillance visits,quarterly demonstrations on tick control,, 12 training reports on poultry and livestock management. 4 quarterly review meetings reports	Maintenance - Vehicles		240
			Wage Rec't:	C
			Non Wage Rec't:	10,591
			Domestic Dev't	26,461
			Donor Dev't	(
Output: Fisheries regulation			Total	37,052
	0 (01/4)	W I I I I I I I I I I I I I I I I I I I		1.04
No. of fish ponds construsted and maintained	0 (N/A)	Workshops and Seminars		1,34
construsted and maintained		Printing, Stationery, Photocopying and Binding		22
Quantity of fish harvested	84600 (All landing sites on Lake Victoria for nile perch: 21852 tones, Talapia: 13720	Information and communications techno	logy	21
	tones, Mukene: 49028 tones catches,	Medical and Agricultural supplies		19,38
No. of fish ponds stocked	other fishes) 0 (N/A)	Travel inland		8,38
Non Standard Outputs:	4 sensitization meetings on suatainable fisheries management, 4 trainings of fish farmers on basic fish farming practices, routine fisheries regulations operations, 4 consultative visits to partner organizations, quarterly monitoring and supervision of FEO and 4 sector review management meetings.			
			Wage Rec't:	(
			Non Wage Rec't:	10,156
			Domestic Dev't	19,380
			Donor Dev't	. (
			Total	29,53
Output: Vermin control service				
Number of anti vermin operations executed quarterly	32 (Along the shores and landing sites on lake Victoria e.g. Walumbe, Bugoto, Musubi, Namoni, Bwondha and Jagusi)	Printing, Stationery, Photocopying and Binding Travel inland		19 3,24
No. of parishes receiving anti-vermin services	12 (Bugoto, Namadhi, Lwanika, Namugongo,Bwondha, Ndaiga, Wairasa, Bukabooli, Bukalenzi, Jagusi, Kaaza and Masolya)			
Non Standard Outputs:	12 sensitization meetings on avaodance and management of destructive vermin 22 monitoring and follow up visits to vulnerable communities on the lake Victoria shores.			
			Wage Rec't:	(
			Non Wage Rec't:	3,434
			Domestic Dev't	5,15
			Donor Dev't	(
			Total	3,43
Output: Tsetse vector control a	nd commercial insects farm promoti	on		
No. of tsetse traps deployed and maintained	600 (Sub counties that are more susceptible; Buwaya, Mpungwe,	Printing, Stationery, Photocopying and Binding		11
	Kigandalo, Bukabooli, Kityerera,	Medical and Agricultural supplies		12,39

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	Thousand
. Production and I	Markoting		
Non Standard Outputs:	Busakira, Imanyiro) 13 trainings on tsetse control in lvestock, 12 trainings and demonstrations in apiculture among target communities in Bukatube, Buwaya, Busakira and Malongo sub	Travel inland	4,49
	counties.		
		Wage Rec't:	
		Non Wage Rec't:	4,60
		Domestic Dev't	12,39
		Donor Dev't <b>Total</b>	17.00
<b>Sunction: District Commercial S</b>	Services	10141	17,00
. Higher LG Services	· · · · · · ·		
Output: Trade Development an	d Promotion Services		
No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Mayuge Town/Hq, Magamaga, Bugadde town board)	Workshops and Seminars	9,80
No of businesses inspected for compliance to the law	16 (Mayuge town, Magamaga, Busakia and Kityerera)		
No of businesses issued with trade licenses	12 (Mayuge and Magamaga town councils, Bugadde trading centre, sub counties)		
No of awareness radio shows participated in	2 (NBS and Baba FM in Jinja)		
Non Standard Outputs:		Wage Rec't:	(
		Non Wage Rec't:	9,80
		Domestic Dev't	,000
		Donor Dev't	
		Total	9,80′
Output: Enterprise Developmen	nt Services		
No of businesses assited in business registration	12 (Sub counties and town councils)	Printing, Stationery, Photocopying and Binding	10
process No. of enterprises linked to	2 (Mayuge town and Busakira)	Information and communications technology	22
UNBS for product quality and standards	2 (Mayuge town and Dusakna)	(ICT) Travel inland	3,67
No of awareneness radio shows participated in	3 (Safari FM radio station, RFM)		
Non Standard Outputs:			
		Wage Rec't:	
		Non Wage Rec't:	4,01
		Domestic Dev't	(
		Donor Dev't <b>Total</b>	4,01
Output: Market Linkage Servic	es	1000	.,
No. of market information reports desserminated	4 (District headquarters)	Workshops and Seminars	2,50

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
<b>Production and</b> N	Marketing			
No. of producers or producer groups linked to market internationally through UEPB Non Standard Outputs:	2 (Mayuge district)			
Non Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	2,50
			Domestic Dev't	,
			Donor Dev't	
			Total	2,50
utput: Cooperatives Mobilisat	tion and Outreach Services			
No. of cooperatives assisted in registration	6 (Sub counties)	Printing, Stationery, Photocopying and Binding		28
No of cooperative groups supervised	52 (Sub counties and trading centres)	Travel inland		8,2
No. of cooperative groups mobilised for registration Non Standard Outputs:	6 (Sub counties)			
Non Standard Outputs.			Wage Rec't:	
			Non Wage Rec't:	8,52
			Domestic Dev't	-,
			Donor Dev't	
			Total	8,52
utput: Tourism Promotional S	Services			
No. and name of new tourism sites identified	2 (Kyando, Bukaleba peninsular, sub counties)	Travel inland		3,33
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	24 (Mayuge and Magamaga town councils, Bugadde Trading centre, sub counties)			
No. of tourism promotion activities meanstremed in district development plans	2 (Bukatube and Wairasa sub counities			
Non Standard Outputs:				
			Wage Rec't:	
			Non Wage Rec't:	3,33
			Domestic Dev't	
			Donor Dev't	2.22
utput: Industrial Developmen	t Services		Total	3,33
No. of value addition	6 (Mayuge town council, Magamaga	Duinting Stationom Distance J		
facilities in the district	town, landing sites)	Printing, Stationery, Photocopying and Binding		
No. of opportunites identified for industrial development	3 (Sub counties)	Travel inland		2,1
No. of producer groups identified for collective	3 (Busakira, Bukatube and Mpngwe)			
value addition support				

Planned Outputs (Description Location) and Activities	n and	Planned Expenditure By Item	
Location) and Activities		UShs 7	Thousand
4. Production and	Marketing		
		Wage Rec't:	0
		Non Wage Rec't:	2,197
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,197
Output: Sector Management	and Monitoring		
Non Standard Outputs:	4 consultative visits, and quarterly	Books, Periodicals & Newspapers	96
	meetings, quarterly report preparation and submission to relevant authorities	Printing, Stationery, Photocopying and Binding	128
		Information and communications technology (ICT)	450
		Travel inland	775
		Maintenance - Vehicles	587
		Wage Rec't:	0
		Non Wage Rec't:	2,036
		Domestic Dev't	0
		Donor Dev't	0
		Total	2,036

Workplan Details				
Planned Outputs (Description a Location) and Activities	und	Planned Expenditure By Item	UShs	Thousand
			Wage Rec't:	645,657
			Non Wage Rec't:	94,926
			Domestic Dev't	95,871
			Donor Dev't	0
			Total	836,454
Workplan Details	-			
Planned Outputs (Description a Location) and Activities	ind	Planned Expenditure By Item		
Location) and Activities			UShs	Thousand
5. Health				
Function: Primary Healthcare				
2. Lower Level Services				
Output: NGO Basic Healthcare	e Services (LLS)			
Number of outpatients that visited the NGO Basic health facilities	29898 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)	Transfers to NGOs		133,32
Number of inpatients that visited the NGO Basic health facilities	0 (NA)			
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	1723 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,Buyemba HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)			
No. and proportion of deliveries conducted in the NGO Basic health facilities	803 (Buwaaya HC II,Mairinya HC II,Kyando HC II,Nawampongo HC II,UDHA maina HC II,JK pancras Medical centre,True image medical center,Bacci Medical center,Sam Medical clinic)			
Non Standard Outputs:	Periodic reports submitted			
			Wage Rec't:	(
			Non Wage Rec't:	40,18
			Domestic Dev't	
			Donor Dev't	93,13

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

Number of outpatients that visited the Govt. health facilities.	320417 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii buguto hc ii buguto hc ii bukateba hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwalula hc ii jagusi hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii	Transfers to other govt. units (Current)	3,699,939
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Total

133,327

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	UShs Thousand
5. Health			USIIS THOUSAND
	kityerera hc iv kyoga hc ii magada hc ii malongo hc iii masolya hc ii mayuge hc iii muggi hc ii namalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wamulongo hc ii ntinkalu hc ii sagitu hc ii)		
No of children immunized with Pentavalent vaccine	14871 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube he II busaala hc ii busyi hc ii busyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwwalua hc ii bwwalua hc ii bwwalua hc ii bwwalua hc ii kasutaime hc ii kigandalo hc iv kitovu hc ii magada hc ii magamaga barracks hc ii magamaga he ii manalege hc ii namusenwa hc ii wabulungu hc iii wabulungu hc iii manusenwa hc ii wabulungu hc iii manusenwa hc ii wabulungu hc iii manusenwa hc ii wabulungu hc iii manusenwa hc ii wabulungu hc iii manusenwa hc ii		

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs Thousand
Health			
Number of trained health workers in health centers	251 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukatube hc II bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwaulua hc ii bwaulua hc ii bwwula hc ii bwwula hc ii bwwondha hc ii jagusi hc ii kigandalo hc iv kitovu hc ii kityerera hc iv kitovu hc ii magada hc ii magada hc ii magada hc ii magugi hc ii masolya hc ii masolya hc ii masolya hc ii mamalege hc ii namoni hc ii namusenwa hc ii wabulungu hc iii wabulungu hc ii o (NA)		
functional (existing, trained, and reporting quarterly) VHTs.			

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs Thousand
. Health			
No of trained health related training sessions held.	10 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukaleba hc ii bukatube hc II busaala hc ii busara hc ii busuyi hc ii busuyi hc ii buwaiswa hc iii buwaiswa hc iii bwalula hc ii bwalula hc ii bwalula hc ii bwondha hc ii jagusi hc ii kasutaime hc ii kityerera hc iv kitovu hc ii magada hc ii magamaga barracks hc ii mayuge hc ii manalege hc ii namusenwa hc ii wabulungu hc ii oranii magala hc ii maguna hc ii maguna hc ii maguna hc ii mayuge hc ii mayuge hc ii mayuge hc ii mamusenwa hc ii wabulungu hc ii oranii matube ii oranii matube ii oranii matube ii matube iii matube iii matube ii matube ii matube iii matube ii matube ii ma		
% age of approved posts filled with qualified health workers	Sagnu ne n) S4 (nkombe hc ii baitambogwe hc iii bugulu hc ii bugulu hc ii bugulu hc ii bukatube hc II busaala hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii bwalula hc ii bwalula hc ii bwaula hc ii bwandha hc ii jagusi hc ii kasutaime hc ii kityerera hc iv kyoga hc ii magada hc ii magamaga barracks hc ii mayoge hc ii mauloge hc ii namalege hc ii namusenwa hc ii wabulungu hc ii barbarbarbarbarbarbarbarbarbarbarbarbarb		

anned Outputs (Description a ocation) and Activities	and	Planned Expenditure By Item	LICL.	Thousand
Health			0583	a inousunu
Number of inpatients that visited the Govt. health facilities.	6615 (baitambogwe hc iii buwaiswa hc iii kigandalo hc iv kityerera hc iv malongo hc iii mayuge hc iii			
No and proportion of deliveries conducted in the Govt. health facilities	wabulungu hc iii) 8147 (nkombe hc ii baitambogwe hc iii bufulubi prison hc ii bugoto hc ii bugulu hc ii bukateba hc ii bukatube hc II busaala hc ii busira hc ii busira hc ii busuyi hc ii bute hc ii buwaiswa hc iii buyugu hc ii bwalula hc ii bwalula hc ii bwondha hc ii jagusi hc ii kigandalo hc iv kitovu hc ii magamaga barracks hc ii mayuge hc ii mayuge hc ii magusi hc ii magusi hc ii ii magusi hc ii magusi hc ii masolya hc ii masolya hc ii mamule hc ii namusenwa hc ii wabulungu hc iii wabulungu hc iii magusi hc ii matusi hc hi matusi hc hi matusi hc hi matusi hc hi matusi hc hi matusi hc hi matusi			
Non Standard Outputs:	Training reports/Activity report			
			Wage Rec't:	
			Non Wage Rec't:	212,8
			Domestic Dev't	
			Donor Dev't <b>Total</b>	3,487,1 <b>3,699,9</b>
itput: Standard Pit Latrine (	Construction (LLS.)			-,,-
No of new standard pit latrines constructed in a village	1 (Jagusi HC II)	Transfers to other govt. units (Capital)		20,0
No of villages which have been declared Open Deafecation Free(ODF)	0 (NA)			
Non Standard Outputs:	supervision and project monitoring report			
			Wage Rec't:	
			Non Wage Rec't:	
			Domestic Dev't	20,0
			Donor Dev't	, in the second s
			Total	20,0

#### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		UShs Thousand	
5. Health					
3. Capital Purchases					
Output: Non Standard Service	Delivery Capital				
Non Standard Outputs:	EIA report,supervision and monitoring report	3 Monitoring, Supervision & Appraisal of capital works		7,78	
		Other Structures		2,50	
			Wage Rec't:	0	
			Non Wage Rec't:	C	
			Domestic Dev't	10,289	
			Donor Dev't	C	
			Total	10,289	
Function: District Hospital Serv	ices				
2. Lower Level Services					
<b>Output: NGO Hospital Services</b>	s (LLS.)				
No. and proportion of deliveries conducted in NGO hospitals facilities.	1226 (St. Francic Buluba Hospital)	Transfers to NGOs		166,709	
Number of outpatients that visited the NGO hospital facility	18453 (St. Francis Buluba Hospital)				
Number of inpatients that visited the NGO hospital facility	4119 (St. Francis Buluba Hospital)				
Non Standard Outputs:	Monthly,weekly ,quarterly and annual reports				
			Wage Rec't:	C	
			Non Wage Rec't:	166,709	
			Domestic Dev't	C	
			Donor Dev't	C	
			Total	166,709	

1. Higher LG Services

#### Output: Healthcare Management Services

	0.676.000
General Staff Salaries	2,676,222
Incapacity, death benefits and funeral expenses	1,440
Advertising and Public Relations	1,200
Workshops and Seminars	20,200
Staff Training	30,000
Books, Periodicals & Newspapers	500
Computer supplies and Information Technology (IT)	4,471
Special Meals and Drinks	1,320
Printing, Stationery, Photocopying and Binding	4,200
Bank Charges and other Bank related costs	960
Information and communications technology (ICT)	2,520
Electricity	4,800
Cleaning and Sanitation	240
Travel inland	517,354
Maintenance - Vehicles	24,800

#### Workplan Details

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item	UShs Thousand
5. Health			
Non Standard Outputs:	340 staff paid salaries, periodic reports, Form Bs submitted to MFPED, Bicycle at DHO's office maintenained, electricity bills cleared, upkeep of buildings, compound clean, stationary procured, break tea provided to staff, computers serviced , internet data procured, Burrial expenses for staff and relatives met, cold chain maintained , motor vehicles repaired and serviced, Bank charges paid, An LCD procured(projector), Integrated outreaches conducted, sub county health workers supported to deliver TB drugs to Treatment supporters, CD4 samples transported, TB/HIV coordination meetings done, Quarterly review meetings held, quarterly performance review & coordination meeting together with joint health sector performance review for DHMT and stakeholders held, quarterly performance review meetings at district level attended by al key implementers (PHDP, ART, LAB, TB, SMC, HCT, ABC and Q1) should include review of HMIS data done, Monthly integrated support supervision by DHTtoHSD & HSD to HFs in 42 HFs, monthly integrated (HCT, PMTCT, ART, TB, EID, FP and condom distribution) on the 7 islands of Jagusi subcounty conducted, integrated (HCT, PMTCT, ART, TB, EID, FP and condom distribution) outreaches to fisher folks at 12 landing sites (per month) Bwondha, Bugoto, Bukabooli, musubi, Bu umya, Ntinkalu, Nabyama, Nango, Bubinj e, kitovu, busuyi landing sites among others conducted, DMC secretariet committee meeting including pre- validation, DIP development and discuss other management issues (CAO, IA, CFO, Secr-Social services supported, quarterly reports to SDS Regional Office submitted, Social Mobilisation including Radio Spots and Talk Shows in Mayuge District conducted, Training of CMDs District done, Registration of Communities and Schools for MDA done, MDA Implementation and Post MDA Monitoring conducted, Post MDA Monitoring conducted, Eye surgery done, care and treatment of eyes done	Maintenance – Other	3,15

 Wage Rec't:
 2,676,222

 Non Wage Rec't:
 54,899

 Domestic Dev't
 0

 Donor Dev't
 562,259

 Total
 3,293,380

Planned Outputs (Description Location) and Activities	Planned Outputs (Description and Location) and Activities		UShs	Thousand
5. Health		'		
Output: Healthcare Services	Monitoring and Inspection			
Non Standard Outputs:	support supervision conducted,Routine	Workshops and Seminars		119,002
monitoring of health services delivery done,disease surveillance done,monthl data collection and validation done,DAC meetings conducted,departmental review meetings held,quarterly marternal and perinatal reviews held.		, Staff Training		14,841
	Travel inland		161,223	
			Wage Rec't:	0
			Non Wage Rec't:	47,711
			Domestic Dev't	0
			Donor Dev't	247,355
			Total	295,066
Output: Sector Capacity Dev	elopment			
Non Standard Outputs:	New staff inducted, sensitisations and	Workshops and Seminars		710
	radio talk shows done	Staff Training		56,227
		Travel inland		129,654
			Wage Rec't:	0
			Non Wage Rec't:	5,976
			Domestic Dev't	15,711
			Donor Dev't	164,903
			Total	186,590

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		
Location) and Activities		USh	s Thousand
		Wage Rec't:	2,676,222
		Non Wage Rec't:	528,303
		Domestic Dev't	46,000
		Donor Dev't	4,554,776
		Total	7,805,301
Workplan Details			
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USA	s Thousand

#### 6. Education

Function: Pre-Primary and Prim	nary Education			
2. Lower Level Services				
Output: Primary Schools Servio	ces UPE (LLS)			
No. of Students passing in grade one	500 (From all primary schools.)	Sector Conditional Grant (Non-Wage)		994,194
No. of teachers paid salaries	1726 (All sub counties in Mayuge.)			
No. of qualified primary teachers	1689 (All sub counties in Mayuge.)			
No. of student drop-outs	3000 (In all government aided primary schools.)			
No. of pupils enrolled in UPE	105384 (Across all Government aided primary schools.)			
No. of pupils sitting PLE	9000 (From all primary schools.)			
Non Standard Outputs:	UPE funds transferred to 142 Government aided schools. Teachers paid salaries.			
	-		Wage Rec't:	0
			Non Wage Rec't:	994,194
			Domestic Dev't	0
			Donor Dev't	0
			Total	994,194
3. Capital Purchases				
Output: Classroom construction	n and rehabilitation			
No. of classrooms rehabilitated in UPE	0 (N/A)	Non-Residential Buildings		116,000
No. of classrooms constructed in UPE	6 ( Classrooms constructed at Musita cou, Nakazigo)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	116,000
			Donor Dev't	0
			Total	116,000
Output: Latrine construction a	nd rehabilitation			
No. of latrine stances rehabilitated	0 (N/A)	Other Structures		120,000
No. of latrine stances constructed	20 (Stances constructed at Kaluuba, Busaala, Balita, Luubu)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
6. Education				
Luncanon			Domestic Dev't	120,000
			Domestic Dev't Donor Dev't	120,000
			Total	120,000
Function: Secondary Education	!			,
2. Lower Level Services				
Output: Secondary Capitation	(USE)(LLS)			
No. of students sitting O level	0	Sector Conditional Grant (Non-Wage)		1,995,288
No. of students passing O level	0			
No. of students enrolled in USE	17230 (All students in Government and those in partnership with the Government.)			
No. of teaching and non teaching staff paid	0			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	1,995,288
			Domestic Dev't	0
			Donor Dev't	0
			Total	1,995,288
3. Capital Purchases				
Output: Classroom construction	on and rehabilitation			
No. of classrooms constructed in USE	1 (Library construction)	Non-Residential Buildings		70,000
No. of classrooms rehabilitated in USE	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	(
			Domestic Dev't	70,000
			Donor Dev't	0
			Total	70,000
			Total	70,000
1. Higher LG Services			Total	70,000
1. Higher LG Services	rvices		Total	70,000
1. Higher LG Services	rvices 17 (At Nkoko Technical Institute)	General Staff Salaries	Total	
<ol> <li>Higher LG Services</li> <li>Output: Tertiary Education Se</li> <li>No. Of tertiary education</li> </ol>		General Staff Salaries	Total	
<ol> <li>Higher LG Services</li> <li>Output: Tertiary Education Se</li> <li>No. Of tertiary education Instructors paid salaries</li> <li>No. of students in tertiary</li> </ol>	17 (At Nkoko Technical Institute)	General Staff Salaries	Total	
1. Higher LG Services Output: Tertiary Education Se No. Of tertiary education Instructors paid salaries No. of students in tertiary education	17 (At Nkoko Technical Institute) 154 (At Nkoko Technical Institute)	General Staff Salaries	Wage Rec't:	103,953
1. Higher LG Services Output: Tertiary Education Se No. Of tertiary education Instructors paid salaries No. of students in tertiary education	17 (At Nkoko Technical Institute) 154 (At Nkoko Technical Institute)	General Staff Salaries		103,953
1. Higher LG Services Output: Tertiary Education Se No. Of tertiary education Instructors paid salaries No. of students in tertiary education	17 (At Nkoko Technical Institute) 154 (At Nkoko Technical Institute)	General Staff Salaries	Wage Rec't:	103,953 103,953
1. Higher LG Services Output: Tertiary Education Se No. Of tertiary education Instructors paid salaries No. of students in tertiary education	17 (At Nkoko Technical Institute) 154 (At Nkoko Technical Institute)	General Staff Salaries	Wage Rec't: Non Wage Rec't:	103,955 103,955 (
1. Higher LG Services Output: Tertiary Education Se No. Of tertiary education Instructors paid salaries No. of students in tertiary education	17 (At Nkoko Technical Institute) 154 (At Nkoko Technical Institute)	General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't	103,953 103,953 () ()
<ol> <li>Higher LG Services</li> <li>Output: Tertiary Education Se No. Of tertiary education Instructors paid salaries No. of students in tertiary education Non Standard Outputs:</li> <li>2. Lower Level Services</li> </ol>	17 (At Nkoko Technical Institute) 154 (At Nkoko Technical Institute) N/A	General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	103,953 103,953 0 0 0
Instructors paid salaries No. of students in tertiary education	17 (At Nkoko Technical Institute) 154 (At Nkoko Technical Institute) N/A	General Staff Salaries	Wage Rec't: Non Wage Rec't: Domestic Dev't Donor Dev't	70,000 103,953 103,953 0 0 0 103,953

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	hs Thousand
Education			is mousuriu
Luucunon		Wage Rec't:	
		Non Wage Rec't:	134,20
		Domestic Dev't	
		Domesile Devi Donor Devi	
		Total	
unction: Education & Sports M	Management and Inspection		10 1,20
Higher LG Services			
output: Education Manageme			
Non Standard Outputs:	Salaries for district staff, Preparation of techinical specifications . Economic		13,449,23
	impact assessment / Project appraisal done. Enviromental Impact assessment	Computer supplies and Information Technology (IT)	1,00
	done.	Printing, Stationery, Photocopying and	2,38
	Monitoring attendance and effectiveness of school admnistrators by	Binding	1.00
	DEO, done. Preparation and	Bank Charges and other Bank related costs	1,00
	submission of Reports done Attending works and consultative visits done.	Information and communications technology (ICT)	1,40
	Computer repair and	Travel inland	45,43
	mantainance done. Office imprest paid. Monitoring complaince of schools minimum basic requirements done. Procurement of stationary done. Payment of kilometrage and transport allowance for staff done.Monitoring of works under SFG done. Bankcharges done. Payment of retention and unfished works 2015-16, done.	Maintenance - Civil	74,1
		Wage Rec't:	13,449,23
		Non Wage Rec't:	31,73
		Domestic Dev't	93,65
		Donor Dev't	
			13,574,62
	vision of Primary & secondary Educ		
No. of tertiary institutions inspected in quarter	1 (Nkoko Technical Institute.)	Travel inland	52,0
No. of inspection reports provided to Council	4 (Provided to district council.)		
No. of secondary schools inspected in quarter	23 (In all Government Aided and private post primary institutions)		
No. of primary schools inspected in quarter	139 (In all pre-primary, primary and post primary.)		
Non Standard Outputs:	Follow up on the implementatiom of school improvement plan done. Classroom observation of teaching of P1 teachers using RTI method done Sharp Model. Monitoring learning achiement of P4 and P6 done. Monitoring teaching transitional class P4 done.Regional inspectors meeting done. Proper managment of PLE exams done		
		Wage Rec't:	
		Non Wage Rec't:	52,02
		Domestic Dev't	
		Donor Dev't	

Planned Outputs (Description Location) and Activities	1 and	Planned Expenditure By Item		
Location) and Activities			UShs 7	Thousand
6. Education				
			Total	52,027
<b>Output: Sports Development</b>	services			
Non Standard Outputs:	Participate at District, Regional and national level in atheletics Participate at District, Regional and national level in Music dance and Drama Participate at District, Regional and national level in games	Travel inland		17,622
			Wage Rec't:	0
			Non Wage Rec't:	17,622
			Domestic Dev't	0
			Donor Dev't	0
			Total	17,622
Output: Sector Capacity Deve	elopment			
Non Standard Outputs:	Training of SMCs done. Training of SWTs done. Training of Headteachers and P7 teachers done.	Workshops and Seminars		35,200
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	35,200
			Donor Dev't	0
			Total	35,200

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item		
Location, and ACUVILLO				s Thousand
			age Rec't:	13,553,183
			'age Rec't: estic Dev't	3,225,069
			onor Dev't	434,857 0
				17,213,109
Workplan Details			10111	17,213,109
Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	USh	s Thousand
7a. Roads and Engi	neering			
Function: District, Urban and Co	mmunity Access Roads			
1. Higher LG Services				
Output: Operation of District Re	oads Office			
Non Standard Outputs:	Salaries & wages paid, Stationery	General Staff Salaries		51,940
	procured, DRC meetings conducted,	Computer supplies and Information		2,400
	Electricity, Meetings and other travels facilitated, Bank charges paid,	Technology (IT)		
	Communication, Computer accessories,	Printing, Stationery, Photocopying and		99
	Compound cleaned, Road works, Kilometrage and transport refund for	Binding Bank Charges and other Bank related costs		40
	staff paid, vechicles mantained	Information and communications technology		40 75
		(ICT)		15
		Electricity		48
		Travel inland		46,000
		Maintenance - Vehicles		75,42
		V	Vage Rec't:	51,940
		Non V	Vage Rec't:	126,455
		Don	nestic Dev't	(
		L	Donor Dev't	0
			Total	178,396
2. Lower Level Services				
Output: Community Access Roa	d Maintenance (LLS)			
No of bottle necks removed from CARs	24 (The following will be mantained Kafumita - Butangala- Mukonda 3km, Busuyi- Buyego 2 km ,Buwaiswa road, Wakiwungu - Igunda road 2.5km, Bukatube A-Sembogo Muyita, Jaguzi P/S to Malasi Landing site, Busuyi - Iguluibi, Nawangiri-Mulingirire Road 2km, Lulanda - kitumbezi 1.8 km, Bulubudhe to Bumwena, Wante - Namadudu swamp, Minoni Trading Centre to Nawankole Church of Uganda)	Sector Conditional Grant (Non-Wage)		118,24
Non Standard Outputs:	N/A			
			Vage Rec't:	0
			Vage Rec't:	118,247
			nestic Dev't	0
		L	Donor Dev't	(
Output: Urban unpaved roads M	Maintenance (LLS)		Total	118,247
Length in Km of Urban unpaved roads routinely maintained	5 (The following road mantained Ikoba road 0.9km Mudondo road 0.2km	Support Services Conditional Grant (Non- Wage)		159,413

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item		
			UShs	Thousand
7a. Roads and Eng	ineering			
	Kimoyimo Road 0.4km Budebera Road 1.1km Zadoki -Kimaka road 05km Wantante Road 0.7km Kyebando road 1km)			
Length in Km of Urban unpaved roads periodically maintained	0 (N/A)			
Non Standard Outputs:	N/A			
			Wage Rec't:	0
			Non Wage Rec't:	159,413
			Domestic Dev't	0
			Donor Dev't	0
			Total	159,413
Output: District Roads Maintai	inence (URF)			
No. of bridges maintained	0 (N/A)	Sector Conditional Grant (Non-Wage)		612,771
Length in Km of District roads periodically maintained	40 (Kigandalo Wambete 18km Isikiro Kabanyingire 7km Nondwe- Bugoto 15km)			
Length in Km of District roads routinely maintained	155 (Mpungwe-Kioga Nkolongo-Malindi Busaala-Katuba-Kigulamo Busuyi-Busalamu-Wairasa Bumwena-Namoni Bugadde- Kabaganja Mashaga-Bukalenzi Kyankuzi-Igeyero)			
Non Standard Outputs:	N/A			0
			Wage Rec't:	612 771
			Non Wage Rec't: Domestic Dev't	612,771 0
			Domestic Dev t Donor Dev't	0
			Total	612,771
3. Capital Purchases				- ,
Output: Administrative Capital	l			
Non Standard Outputs:	Completion of administrative block second phase	Other Structures		20,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	20,000
			Donor Dev't	0
			Total	20,000

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item UShs	Thousand
b. Water		I	
Function: Rural Water Supply of	and Sanitation		
. Higher LG Services			
Dutput: Operation of the Distr	rict Water Office		
	Salaries Paid, GPS Procured, O&M of	Flootnicity	26
Non Standard Outputs:	Vehicles	Information and communications technology	36 1,02
	Office Running/Admini Costs National Cons. Meeting, Pick up	(ICT)	1,02
	procured, Bank charges paid	Travel inland	6,55
		General Staff Salaries	23,97
		Maintenance - Vehicles	11,80
		Contract Staff Salaries (Incl. Casuals, Temporary)	22,22
		Small Office Equipment	3,87
		Printing, Stationery, Photocopying and Binding	84
		Welfare and Entertainment	2,48
		Bank Charges and other Bank related costs	60
		Wage Rec't:	23,973
		Non Wage Rec't:	27,537
		Domestic Dev't	22,221
		Donor Dev't	(
		Total	73,732
Output: Supervision, monitori	ng and coordination		
No. of Mandatory Public	04 (Sub County Head Quarters and District head quarters)	Workshops and Seminars	6,86
notices displayed with financial information (release and expenditure)	District near quarters)	Travel inland	7,46
No. of District Water Supply and Sanitation Coordination Meetings	04 (Betty's Hotel)		
No. of water points tested for quality	250 (Selected water sources in the 12 subcounties)		
No. of supervision visits during and after construction	12 (DWCC meeting, SSM Meetings DWO Meetings, inspection and monitoring of water sources conducted, Data collection)		
No. of sources tested for water quality	250 (selected water sources in all sub counties)		
Non Standard Outputs:	N/A		
		Wage Rec't:	(
		Non Wage Rec't:	14,333
		Domestic Dev't	(
		Donor Dev't	(
Output: Promotion of Commu	nity Based Management	Total	14,333
No. of water user	22 (Establishment of WUC at new	Travel inland	57,80
committees formed.	water sources,)	Agricultural Supplies	3,40
No. of Water User Committee members trained	110 (Members trained)	Workshops and Seminars	9,04

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		hs Thousand	
7b. Water					
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not Planned)				
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	1 (One District Planning and advocacy meeting, Twelve Sub county Planning and advocacy meeting ,)				
No. of water and Sanitation promotional events undertaken	6 (03 Drama shows, 03 Radio spots)				
Non Standard Outputs:	One District Planning and advocacy meeting , Twelve Sub county Planning and advocacy meeting , Mobilisation of Communities to Fulfil critical requirements at 19 new water sources, Establishment of WUC at 19 new water sources follow up visits at 137 existing water sources, Asssessment of 15 boreholes to be rehabilited Post construction support to 22 water user committee/second level training. Commissioning of water sources, water qualityTesting of 295 water sources, construction site visits				
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	70,245	
			Donor Dev't	0	
Output: Promotion of Sanitatio	n and Hygiene		Total	70,245	
Non Standard Outputs:	One baseline survey report	Travel inland		22,000	
Ton Sundard Supuls.	One report on community meetings and follow-ups and support supervision One assementment report on the campaingn produced One report on praise award for the best perfomers of the campaign			22,000	
			Wage Rec't:	0	
			Non Wage Rec't:	0	
			Domestic Dev't	22,000	
			Donor Dev't	0	
			Total	22,000	
3. Capital Purchases Output: Construction of public	latrines in RGCs				
No. of public latrines in RGCs and public places		Non-Residential Buildings		49,85	
Non Standard Outputs:	N/A				
			Wage Rec't:	C	
			Non Wage Rec't:		
			Non Wage Rec't: Domestic Dev't Donor Dev't	0 49,857 0	

#### Workplan Details

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

#### 7b. Water

#### Output: Borehole drilling and rehabilitation

No. of deep boreholes drilled (hand pump, motorised)	18 (Bwonda A, Nkolongo B, Nango A, Nakirimira B, Bugoya, Bukabooli, Buyugu, Ntokolo, Wairasa, Rukindu, Mbirabira, Namagera, Nakiwata, Ntafumirwa, Buwalira, Nawankole, Namayiga, Buseera B,)	Other Structures	508	658
No. of deep boreholes rehabilitated	15 (Bukawongo, Kabayingire, Kyandale, Mauta, Mpungwe, Buwanuka, Buguwa, Bukooli, Buyemba, Bubago, Katuba, Ndaiga, Wandegeya, Kityerera B, Namatovu)			
Non Standard Outputs:	N/A	Wag	e Rec't:	0

 Wage Rec't:
 0

 Non Wage Rec't:
 0

 Domestic Dev't
 508,658

 Donor Dev't
 0

 Total
 508,658

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item UShs Thousan	
		Wage Rec't:	75,914
		Non Wage Rec't:	1,058,756
		Domestic Dev't	692,98
		Donor Dev't	(
		Total	1,827,65
Workplan Details		1	
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item USh	s Thousand
8. Natural Resource	es		
Function: Natural Resources Ma	inagement		
1. Higher LG Services			
Output: District Natural Resour	rce Management		
Non Standard Outputs:	payement of salaries, payement of bank	Travel inland	9,20
Tion Standard Stapats	charges, procurment of stationary, and		105,95
	transport allowance,monitoring and supervison of departmental activies,	Printing, Stationery, Photocopying and	88
	Enviromental screening of LGMSD	Binding	
	projects	Bank Charges and other Bank related costs	2
		Wage Rec't:	105,95
		Non Wage Rec't:	7,36
		Domestic Dev't	3,00
		Donor Dev't	
		Total	116,31
Output: Tree Planting and Affo	restation		
Area (Ha) of trees established (planted and surviving)	1000 (supply and distribution of fruit tree seedlings to selected institutions)	Medical and Agricultural supplies	7,00
Number of people (Men and Women) participating in tree planting days	0 (N/A)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	
		Domestic Dev't	7,00
		Donor Dev't	
		Total	7,00
	anagement (Fuel Saving Technology		
No. of community members trained (Men and Women) in forestry management	400 (coomunity memebers trained in agrofrorestry)	Travel inland	3,61
No. of Agro forestry Demonstrations	12 (sensitzation of communities on agroforestry)		
Non Standard Outputs:	N/A		
		Wage Rec't:	
		Non Wage Rec't:	3,61
		Domestic Dev't	
		Donor Dev't	
		Total	3,61

lanned Outputs (Description ocation) and Activities	and	Planned Expenditure By Item	UShs T	housand
Natural Resourc	205			
No. of Water Shed Management Committees formulated	12 (all subcounties)	Travel inland		5,00
Non Standard Outputs:	senstization meetings on wetland issues conduct radion talk shows			
			Wage Rec't:	(
			Non Wage Rec't:	5,000
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	5,00
utput: River Bank and Wetla	nd Restoration		10141	5,00
Area (Ha) of Wetlands demarcated and restored	100 (across the wetland sytems in all subcounties)	Travel inland		6,00
No. of Wetland Action Plans and regulations	9 (formulation community based wetland management plans across all wetland sytems in the district)			
developed Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	6,00
			Domestic Dev't	
			Donor Dev't	
			Total	6,00
utput: Stakeholder Environn	nental Training and Sensitisation			
No. of community women and men trained in ENR monitoring	400 (all subcounties)	Travel inland		1,74
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	1,74
			Domestic Dev't	
			Donor Dev't	(
utnut: Monitoring and Evalu	ation of Environmental Compliance		Total	1,74
No. of monitoring and	12 (screening of projects, monitoring	Travel inland		1,77
compliance surveys undertaken	surveys to be undertaken environment inspections)	Travet iniana		1,77
Non Standard Outputs:	N/A			
			Wage Rec't:	
			Non Wage Rec't:	1,77
			Domestic Dev't	
			Donor Dev't	
utput. I and Management Se	rvices (Surveying, Valuations, Tittlir	ng and lease management)	Total	1,77
No. of new land disputes	12 (N/A)	Travel inland		11,01
settled within FY				,,,
Non Standard Outputs:	conduct land inspections in the district,supervise survey activities,register all governemtn lands,promote security of tenure,surve of district lands,phsical planning commitees functionalised and	3		

### Workplan Details

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

#### 8. Natural Resources

Wage Rec't:	0
Non Wage Rec't:	11,014
Domestic Dev't	0
Donor Dev't	0
Total	11,014

#### Workplan Details

Planned Outputs (Description and	Planned Expenditure By Item		
Location) and Activities	UShs T		
		Wage Rec't:	105,956
	Nor	Wage Rec't:	36,501
	D	omestic Dev't	10,000
		Donor Dev't	0
		Total	152,457
Workplan Details			
Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	USha	Thousand
9. Community Based Services			
Function: Community Mobilisation and Empowerment			
1. Higher LG Services			
Output: Operation of the Community Based Sevices Department			
	General Staff Salaries		172,722
	Workshops and Seminars		4,91
	Books, Periodicals & Newspapers		264
	Welfare and Entertainment		11.
	Printing, Stationery, Photocopying and Binding		1,35
	Bank Charges and other Bank related costs		150
	Information and communications technology (ICT)		740
	Travel inland		54,908
	Maintenance - Vehicles		48

#### **Workplan Details**

Planned Outputs (Description and Location) and Activities

#### Planned Expenditure By Item

UShs Thousand

#### 9. Community Based Services

Non Standard Outputs:

Salaries for staff paid, Stationary procured, DTPC Meetings, DEC Meetings conducted, District monitoring visits DEC Monitoring conducted, Sub county Executive committee Meetings conducted, Sub county Desk appraisal conducted, Field appraisal ,Sub county TPC monitoring ,Sub county DEC monitoring, RDC Monitoring visits conducted, work plans prepared and submitted, Mobilisation and sensitisation meetings Held, Office supplies procured, Office tea procured, Newspapers procured, Telephone connectivity, Internet Connectivity, YLP committees trained, Motorcycle maintained, Bank charges paid, Beneficiary groups selected, Sub County TPC meeting conducted, Procurement of stationary Production of YLP forms

#### UWEP

TPC approval for UWEP, Executive approval for UWEP, Production of UWEP forms, Monitoring and TPC, DEC and RDC, Radio programmes, Submission of work plans and reports, Communication/ Internet, Training of women group beneficiary committees, Beneficiary and enterprise selection STPC, SEC Meetings, Desk appraisal by sub county staff, Submission of work plans and reports to District, Office supplies, Monitoring and support supervision by sub county staff, Monitoring and support supervision by SEC,SOVCC meeting held,DOVCC meetings done. Homes by DCOs and SPWO done, sub county CDOs supported to collect, capture and undertake quarterly data validation and entry at district HQ, probation officer supported to provide child protection services, social inquiries and child rescue services to approximately 50 children,Support district to conduct support supervision to LLG and NGO including data audits to children institutions

			Wage Rec't:	172,722
			Non Wage Rec't:	3,294
			Domestic Dev't	59,632
			Donor Dev't	0
			Total	235,648
Output: Probation and Welfa	ire Support			
No. of children settled	20 (20 children resetlled From allover	Workshops and Seminars		8,000
	the district, 4 quarterly reports)	Travel inland		47,287
Non Standard Outputs:	Tracing and resetllement of juvinille, Attending court sessions, Inspection of prison and police cells, Home visits and social inquiries			., .
	social inquiries			

### Workplan Details

Planned Outputs (Description an Location) and Activities	nd	Planned Expenditure By Item	UShs 7	Thousand
. Community Base	d Services	I		
Community Dusc			Wage Rec't:	C
			Non Wage Rec't:	5,287
			Domestic Dev't	5,207
			Domestic Dev't	50,000
			Total	55,287
Output: Community Development	nt Services (HLG)		10111	33,201
No. of Active Community Development Workers	19 (In the twelve subcounties and one town council)	Travel inland		7,226
Non Standard Outputs:	Communilties moblised, govt programmes monitored, CDD programmes monitored			
			Wage Rec't:	C
			Non Wage Rec't:	5,226
			Domestic Dev't	2,000
			Donor Dev't	(
			Total	7,226
Output: Adult Learning				
No. FAL Learners Trained	1600 (learners examined) payment of motivation allowances to	<i>Printing, Stationery, Photocopying and Binding</i>		5,962
Non Standard Outputs:	FAL instructors	Small Office Equipment		4,34
	Administration of proficiency tests Review meetings for FAL supervisors , Monitoring and supervision of FAL activities	Travel inland		14,52
	Procurement Instruction Materials			
			Wage Rec't:	0
			Non Wage Rec't:	20,491
			Domestic Dev't	4,348
			Donor Dev't <b>Total</b>	0 24,839
Output: Gender Mainstreaming			10141	24,039
Non Standard Outputs:	Community acitivists trained, Monthly engagmentments of community groups, skills development for community activits, Support supervision, 16 days of activism, refresh training for Cas, Data collection, GBV cordination meetings, Monitoring and support supervision			29,724
			Wage Rec't:	C
			Non Wage Rec't:	C
			Domestic Dev't	(
			Domestic Dev't	29,724
			Total	29,724
Output: Support to Youth Coun	cils			.,
No. of Youth councils	7 (In subcounties of Buwaya, Mayuge	Hire of Venue (chairs, projector, etc)		2,36
supported	TC, Imanyiro, Kigandalo, Malongo,	Wolfano and Entortainmont		3,18
	Kityerera and Baitambogwe, Buwaaya)	Printing, Stationery, Photocopying and		12
Non Standard Outputs:	Transfer to youth groups under YLP,	Binding		
-	District youth council meetings, Youth Executive meetings Vouth Day	Small Office Equipment		1,072
	Executive meetings , Youth Day celebrations ,Office stationary Sports equipments, Study tour	Travel inland		4,540

### Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item		
			UShs	Thousand
). Community Bas	ed Services			
		Donations		730,16
			Wage Rec't:	
			Non Wage Rec't:	11,29
			Domestic Dev't	730,16
			Donor Dev't	
			Total	741,45
Output: Support to Disabled a	nd the Elderly			
No. of assisted aids	50 (Distributed to PWDs in all the 14	Workshops and Seminars		1,16
supplied to disabled and	LLGs)	Travel inland		5,37
elderly community Non Standard Outputs:	Evaluation of PWD proposals Field Assement of PWD groups, Monitoring and supervision of PWD Support to PWD Groups Sensitisation of PWD groups in IGAs, Disability Council Meetings	Donations		37,50
			Wage Rec't:	
			Non Wage Rec't:	44,04
			Domestic Dev't	
			Donor Dev't	
			Total	44,04
Output: Representation on W	omen's Councils			
No. of women councils	7 (In subcounties of Buwaya, Mayuge	Workshops and Seminars		1,47
supported	TC, Imanyiro, Kigandalo, Malongo, Kityerera and Baitambogwe)	Hire of Venue (chairs, projector, etc)		1,00
Non Standard Outputs:	Women council executive meetings,	Travel inland		5,63
·	Support to subcounty women councils Womens day celebrations Monitoring and supervision of women activities, sensitisation of women groups in IGAs	Donations		99,32
			Wage Rec't:	
			Non Wage Rec't:	8,11
			Domestic Dev't	99,32
			Donor Dev't	
			Total	107,43

### Workplan Details

Planned Outputs (Description a Location) and Activities	and	Planned Expenditure By Item	USh.	s Thousand
			Wage Rec't:	172,722
			Non Wage Rec't:	97,742
			Domestic Dev't	895,468
			Donor Dev't	79,724
Workplan Details			Total	1,245,655
Planned Outputs (Description a	and	Planned Expenditure By Item		
Location) and Activities			USh	s Thousand
l <b>O. Planning</b> Function: Local Government Pl	anning Services			
1. Higher LG Services	unning Services			
Output: Management of the Di	strict Planning Office			
Non Standard Outputs:	Reports prepared and submitted, TPC meetings facilitated, Staff welfare,	00		39,31
	Kilometrage allowance paid,	Computer supplies and Information Technology (IT)		1,80
	Computers serviced and repaired, office equipments procured, I pad,	Small Office Equipment		4,50
	Digital camera andToner procured and	Travel inland		11,6
	computer accessories procured, workshops, seminars attended			
	Reports to relevent line ministries submiited, Bid documents prepared			
	,Retetion for projects under Education			
	paid			20.21
			Wage Rec't:	39,31
			Non Wage Rec't: Domestic Dev't	14,19 3,80
			Donor Dev't	5,00
			Total	57,31
Output: District Planning				
No of Minutes of TPC meetings	12 (Sets of Minutes)	Workshops and Seminars		11,8
No of qualified staff in the Unit	1 (District Planning unit)			
Non Standard Outputs:	Planning and review meetings at sub county level Holding of budget conference			
			Wage Rec't:	
			Non Wage Rec't:	11,81
			Domestic Dev't	
			Donor Dev't	
Output: Statistical data collecti	ion		Total	11,81
-		Delution Continue DI (		0.54
Non Standard Outputs:	Data collection on social service delivery indicators , OBT data	Printing, Stationery, Photocopying and Binding		2,58
	collection	Travel inland		13,73
			Wage Rec't:	
				16.01
			Non Wage Rec't:	16,31
			Non Wage Rec't: Domestic Dev't	
			ů.	16,31

#### **Output: Demographic data collection**

#### Workplan Details

Planned Outputs (Description Location) and Activities	and	Planned Expenditure By Item	UShs	Thousand
10. Planning				
Non Standard Outputs:	Integration of population issues in	Advertising and Public Relations		10,000
	planning and budgeting at LLGs Routine monitoring of population and	Workshops and Seminars		40,000
	development issues within the district	Welfare and Entertainment		1,057
	Attending workshops , seminars and submission of reports to relevent line ministries, Orientation of district	Printing, Stationery, Photocopying and Binding		935
	stakeholders on the BR roll out, Conduct social mobilization activities to promote BR, Training of Sub-county Chiefs and CDOs and District Planning Unit staff, Training of BR Notifies and supervisors, Registration of unregistered children under 18 in the 3 sub-counties			122,414
			Wage Rec't:	0
			Non Wage Rec't:	4,406
			Domestic Dev't	0
			Donor Dev't	170,000
Output: Project Formulation			Total	174,406
Non Standard Outputs:	Nuresery bed prepared	Medical and Agricultural supplies		60,000
Non Standard Outputs.	Turescry bet preparet	metical and Agricultural supplies	Wage Rec't:	00,000
			Non Wage Rec't:	60,000
			Domestic Dev't	0
			Donor Dev't	0
			Total	60,000
Output: Management Informa	tion Systems			
Non Standard Outputs:	Procurement of office equipments, Projector, Laptop, Camera procured	Computer supplies and Information Technology (IT)		7,000
			Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	7,000
			Donor Dev't	0
Output: Monitoring and Evalu	ation of Sector plans		Total	7,000
Non Standard Outputs:	Impact evaluation of LGMSD projects at subcounty and District Internal assessment of all Local governments Monitoring of implementation of	Travel inland		24,112
	projects in all sub counties Supervision of district level projects by DE			
	projects in all sub counties Supervision of district level projects by		Wage Rec't:	0
	projects in all sub counties Supervision of district level projects by		Wage Rec't: Non Wage Rec't:	0 8,000
	projects in all sub counties Supervision of district level projects by		-	
	projects in all sub counties Supervision of district level projects by		Non Wage Rec't:	8,000

#### **Output: Administrative Capital**

Non-Residential Buildings

#### Workplan Details

Planned Outputs (Description and<br/>Location) and ActivitiesPlanned Expenditure By Item

UShs Thousand

#### 10. Planning

Non Standard Outputs:

Construction of the second phase administration block, 2 classroom block constructed at Bishop hanington PS, 5 Lined stance latrines at Bugulu, Mbaale and Bukooba Primary schools

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	131,139
Donor Dev't	0
Total	131,139

#### Workplan Details

Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item		<i>T</i> 1
			UShs Wage Rec't:	Thousand 39,317
			Non Wage Rec't:	114,724
			Domestic Dev't	158,052
			Domestic Dev't	170,000
			Total	482,092
Workplan Details				
Planned Outputs (Description a Location) and Activities	nd	Planned Expenditure By Item	UShs	Thousand
1. Internal Audit				
Function: Internal Audit Service	S			
1. Higher LG Services				
Output: Management of Interna	al Audit Office			
Non Standard Outputs:	Motor cycle repaired, stationery	General Staff Salaries		38,57
	procured, Staff salaries paid, contribution toward professional , madedevelopment ,Transport	Printing, Stationery, Photocopying and Binding		88
	allowances to staff paid	Subscriptions		1,08
		Travel inland		2,67
		Maintenance - Vehicles		78
			Wage Rec't:	38,57
			Non Wage Rec't:	5,411
			Domestic Dev't	(
			Donor Dev't	(
Output: Internal Audit			Total	43,989
_	4 (Ministry of Finance and Planning,	Travel inland		20.06
No. of Internal Department Audits	Districal council)	Travel intana		20,964
Date of submitting Quaterly Internal Audit Reports	31/07/2017 (30 Health units and one Hospital, 142 primary school and secondary school Government Aided Sub counties, Road works for 195kms, water activities, Local Revenue centers Audited			
	activities under PAF audited, 15 Health units, island primary school, sub county community access roads Audited			
	other programe like youth liverly hood CDD audited special investigation carried out)			
Non Standard Outputs:	N/A			
			Wage Rec't:	(
			Non Wage Rec't:	20,964
			Domestic Dev't	(
			Donor Dev't <b>Total</b>	( <b>20,96</b> 4
Output: Sector Management an	d Monitoring		10141	20,904
Non Standard Outputs:	LGMSD activities at District and 12 Sub counties monitored	Travel inland		3,00
	Sus countes montoreu		Wage Rec't:	0
			Non Wage Rec't:	0
			Domestic Dev't	3,000
			Donor Dev't	

#### Workplan Details

Planned Outputs (Description and Location) and Activities

Planned Expenditure By Item

UShs Thousand

11. Internal Audit

Total 3,000

### Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs	Thousand
	·	Wage Rec't:	38,577
		Non Wage Rec't:	26,375
		Domestic Dev't	3,000
		Donor Dev't	0
		Total	67,953

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Baitambo	gwe	LCIV: Bunya		1,126,970.22
Sector: Works and	d Transport			29,844.76
LG Function: District	, Urban and Community Acc	ess Roads		29,844.76
Lower Local Services	Access Road Maintenance (I	( <b>I S</b> )		12,135.08
LCII: Mulingirire	Access Road Maintenance (1			12,155.00
Maintainance of Nawangiri-Mulingiri Road 2km	re	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,135.08
Output: District Road	ds Maintainence (URF)			17,709.68
Routine Manual Labour maintanance Kyankuzi- Igeyero 7k LCII: Lugolole		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,998.70
Routine Manual Labour maintanance		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant	7,141.00
Waitambogwe- Mbaa 10km	ne		(Non-Wage)	
Routine Manual Labour maintanance Bute - Namusenwa- Musita 7.8km	of	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,569.98
Lower Local Services				
Sector: Education	!			596,546.08
LG Function: Pre-Pri	mary and Primary Education	n		170,002.69
<i>Capital Purchases</i> <b>Output: Classroom co</b> LCII: Mulingirire	onstruction and rehabilitatio	n		58,000.00
Construction of 2 classroom blocks at Musita COU P/S	Musita Village	Development Grant	312101 Non- Residential Buildings	58,000.00
Capital Purchases				
Lower Local Services Output: Primary Sch LCII: Bute	ools Services UPE (LLS)			112,002.69
Mukuta PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,595.47
Igeyero PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,498.20
Bute Mixed PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,672.81
Nalwesambula Islami PS	c	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,762.67
Mugeya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,129.06

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Katonte				
Katonte Methodist PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,657.54
Ansaar Muslim PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,879.40
LCII: Lugolole				
Baitambogwe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,707.55
Mbirizi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,532.48
Lugolole PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,740.45
LCII: Lukone				
Buluba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	16,975.24
LCII: Mulingirire				
St. Matayo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,469.95
Musita COU PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,456.06
Mulingirire PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,776.57
Musita PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,964.15
LCII: Wainah				
Nabalongo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,185.10
Lower Local Services LG Function: Secondary	Education			426,543.39
Capital Purchases Output: Classroom cons LCII: Bute	struction and rehabilitation			70,000.00
Constructionof Bute Seed School		Development Grant	312101 Non- Residential Buildings	70,000.00
Capital Purchases				
Lower Local Services Output: Secondary Cap LCII: Lugolole	itation(USE)(LLS)			356,543.39
Busoga SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	92,573.77

Details of Transfers		er ber vices and	Capital myest	nem by Lem
Description Specif	ïc Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Waitambogwe SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	108,486.00
Hillside SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	155,483.63
Lower Local Services				
Sector: Health				495,940.37
LG Function: Primary Healthcan	re			329,230.89
Lower Local Services Output: Basic Healthcare Servic LCII: Bute	ces (HCIV-HCII-LLS)	)		329,230.89
Butte HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Lugolole				
Baitambogwe HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	326,663.55
LCII: Mulingirire				
Namusenwa HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
Lower Local Services LG Function: District Hospital S	ervices			166,709.48
Lower Local Services Output: NGO Hospital Services LCII: Katonte	(LLS.)			166,709.48
St. Francis Buluba Hospital		Conditional Grant to NGO Hospitals	291002 Transfers to NGOs	166,709.48
Lower Local Services				
Sector: Water and Environ				4,639.00
LG Function: Rural Water Suppl	ly and Sanitation			4,639.00
Capital Purchases Output: Borehole drilling and re LCII: Mulingirire	ehabilitation			4,639.00
Construction of one borehole at Bwonda A village		Development Grant	312104 Other	4,639.00
Capital Purchases				
LCIII: Bukabooli		LCIV: Bunya		405,201.00
Sector: Works and Transpo				17,300.95
LG Function: District, Urban and	d Community Access I	Roads		17,300.95
Lower Local Services Output: Community Access Roa LCII: Bugoto	nd Maintenance (LLS)			12,302.25
Opening, shaping and		Sector Conditional	263367 Sector	12,302.25
installation of culverts		Grant (Non-Wage)	Conditional Grant	
of Lulanda - kitumbezi 1.8 km. road			(Non-Wage)	
Output: District Roads Maintain	nence (URF)			4,998.70
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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Buyugu				
Routine Manual Labour maintanance of Kasozi- kibuye 7km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,998.70
Lower Local Services				
Sector: Education				344,147.38
	ry and Primary Education			192,980.38
Capital Purchases Output: Classroom const LCII: Buyugu	truction and rehabilitation			58,000.00
Construction of 2 classroom blocks at Nakazigo PS	Nakazigo Village	Development Grant	312101 Non- Residential Buildings	58,000.00
Output: Latrine constru LCII: Bugoto	ction and rehabilitation			18,000.00
Construction of 06 Lined stance pit latrines at Kaluuba P/S		Development Grant	312104 Other	18,000.00
Capital Purchases				
Lower Local Services Output: Primary School LCII: Bugoto	s Services UPE (LLS)			116,980.38
Butumbula PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,304.59
Musubi COG PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,560.73
Bugoto Lake View PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,908.11
LCII: Bugumiya				
Nakasuwa PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,629.75
Bugoto PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,025.76
Bugumya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,887.27
LCII: Bukabooli				
Kalagala PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,088.29
Bukabooli PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,588.98
LCII: Buyugu			2 ·	
Buyugu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,269.85

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nabyama PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant	9,095.47
Kinawabuzi PS		Sector Conditional Grant (Non-Wage)	(Non-Wage) 263367 Sector Conditional Grant (Non-Wage)	5,296.26
LCII: Mairinya			(	
Nawandegeya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,941.93
Busira PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,672.81
Lwandera PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,948.88
Kasozi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,109.13
Mayirinya Muslim Parents PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,156.85
Mayirinya COG PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,872.91
LCII: Matovu				
Matovu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,622.80
Lower Local Services LG Function: Secondar	y Education			151,167.00
Lower Local Services Output: Secondary Cap LCII: Mairinya	itation(USE)(LLS)			151,167.00
Bukabooli Seed SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	43,050.00
LCII: Matovu				
Kigandalo SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	108,117.00
Lower Local Services				
Sector: Health				17,713.67
LG Function: Primary I	Healthcare			17,713.67
Lower Local Services Output: NGO Basic He LCII: Mairinya	althcare Services (LLS)			12,579.00
Mairinya HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,412.00
LCII: Matovu		č		
Nawampongo HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,167.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcar LCII: Bugoto	re Services (HCIV-HCII-LLS)			5,134.67
Bugoto HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Bugumiya				
Namalege HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Bukabooli				
Busira HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Buyugu				
Buyugu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
Lower Local Services				26.020.00
Sector: Water and E				26,039.00
Capital Purchases	ter Supply and Sanitation			26,039.00
Output: Borehole drillin LCII: Bukabooli	ng and rehabilitation			26,039.00
Rehabilitation of one Deep borehole at NdaigaVillage		Development Grant	312104 Other	21,400.00
LCII: Buyugu Rehabilitation of one borehole at Namakoko Namatovu village		Development Grant	312104 Other	4,639.00
Capital Purchases				
LCIII: Bukatube		LCIV: Bunya		277,730.25
Sector: Works and T	-			10,776.84
	rban and Community Access <b>R</b>	Roads		10,776.84
Lower Local Services Output: Community Act LCII: Lwanika	cess Road Maintenance (LLS)			10,776.84
Maintenance of Bukatube A-Sembogo Muyita		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,776.84
Lower Local Services				181 000 00
Sector: Education				174,388.08
LG Function: Pre-Prima Capital Purchases	ury and Primary Education			92,896.30
Output: Latrine constru LCII: Buyemba	action and rehabilitation			18,000.00
Construction of 05 Lined stance pit latrine at Luubu P/S		Development Grant	312104 Other	18,000.00
Capital Purchases				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services Output: Primary Scho LCII: Bukaleba	ools Services UPE (LLS)			74,896.30
Bukaleba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,414.83
LCII: Buyemba				
Mugeri PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,414.83
Luubu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,923.39
NabeetaPS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,359.71
LCII: Lwanika				
Lukindu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,963.69
Lwanika PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,645.02
LCII: Mauta				
Kabuki PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,047.07
Bishop Hannington P	S	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,553.78
LCII: Mbirabira				
Luwerere PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,019.27
Mbirabira PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,554.70
Lower Local Services				
LG Function: Second	ary Education			81,491.78
Lower Local Services Output: Secondary Ca LCII: Buyemba	apitation(USE)(LLS)			81,491.78
Luubu SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	81,491.78
Lower Local Services				
Sector: Health	<b>II</b> 14			9,415.34
LG Function: Primary Lower Local Services	y Healthcare			9,415.34
	Healthcare Services (LLS)			6,848.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kyando HC II		Conditional Grant to	291002 Transfers to	6,848.00
Quinut: Pagia Ugalihaa	are Services (HCIV-HCII-LLS)	PHC- Non wage	NGOs	2,567.34
LCII: Bukaleba	ire services (nerv-nen-lls)			2,507.54
Bukaleba HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,283.67
LCII: Lwanika			(Current)	
		Conditional Grant to	263104 Transfers to	1 202 67
Bukatube HC II		PHC- Non wage	other govt. units (Current)	1,283.67
Lower Local Services				
Sector: Water and I				21,400.00
	ter Supply and Sanitation			21,400.00
Capital Purchases Output: Borehole drilli LCII: Buyemba	ng and rehabilitation			21,400.00
Rehabilitation of one Deep borehole at Buyemba Village		Development Grant	312104 Other	21,400.00
Capital Purchases				
Sector: Public Secto	•			61,750.00
	vernment Planning Services			61,750.00
Capital Purchases Output: Administrative LCII: Buyemba	e Capital			61,750.00
Construction of 2 classroom block at Bishop Hanning ton LCII: Lwanika		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	44,650.00
Construction of 5 stance lined latrine at Bukooba PS		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	17,100.00
Capital Purchases LCIII: Busakira		LCIV: Bunya		331,270.59
Sector: Works and	Transport	20111 2010/0		20,718.82
	Urban and Community Access R	oads		20,718.82
Lower Local Services Output: Community Ac LCII: Butangala	ccess Road Maintenance (LLS)			9,293.22
Road opening of		Sector Conditional	263367 Sector	9,293.22
Kafumita - Butangala- Mukonda		Grant (Non-Wage)	Conditional Grant (Non-Wage)	,_,_,_
<b>Output: District Roads</b> LCII: Butangala	Maintainence (URF)		<b>-</b>	11,425.60
<b>Routine Manual</b>		Sector Conditional	263367 Sector	4,284.60
Labour maintanance of Butangala- Mukonda Mwezi 6km		Grant (Non-Wage)	Conditional Grant (Non-Wage)	
LCII: Kaluba				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Routine Manual Labour maintanance of Kaluuba - Luubu 10km Lower Local Services		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,141.00
Sector: Education				177,259.85
	ry and Primary Education			85,501.85
<i>Capital Purchases</i> <b>Output: Latrine construe</b> LCII: Bukunja				18,000.00
Construction of 05 Lined stance pit latrine at Busaala P/S		Development Grant	312104 Other	18,000.00
Capital Purchases				
Lower Local Services Output: Primary Schools LCII: Bukunja	s Services UPE (LLS)			67,501.85
Namisu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,088.29
Kasoozi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,573.25
Busaala PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,582.49
LCII: Butangala				
Butangala PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,214.27
Bubaali PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,921.55
Mabirizi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,500.04
LCII: Kaluba				
Kaluuba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,971.56
LCII: Maumu				
Buseera PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,457.44
LCII: Wambete				
Wambete PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,192.97
Lower Local Services LG Function: Secondary	Education			91,758.00
Lower Local Services Output: Secondary Capi LCII: Kaluba				91,758.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Description	Specific Location	Source of Funding	Experienter e ttem	Anocation (Sils 0008)
Kaluuba HS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	91,758.00
Lower Local Services				
Sector: Health				102,613.93
LG Function: Primary I	Healthcare			102,613.93
Lower Local Services Output: NGO Basic He LCII: Kaluba	althcare Services (LLS)			101,330.26
Kaluba HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	101,330.26
Output: Basic Healthca LCII: Maumu	re Services (HCIV-HCII-LLS)	THC- Non wage	NOOS	1,283.67
Busaala HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
Lower Local Services	7			20 (79.00
Sector: Water and E	Invironment Iter Supply and Sanitation			<b>30,678.00</b> 30,678.00
Capital Purchases	uer Supply and Sanualion			50,078.00
Output: Borehole drillin LCII: Kaluba	ng and rehabilitation			30,678.00
Rehabilitation of one Deep borehole at Katuba Village		Development Grant	312104 Other	21,400.00
LCII: Maumu				
Rehabilitation of one borehole at Mauta village LCII: Wambete		Development Grant	312104 Other	4,639.00
Construction of one		Development Grant	312104 Other	4,639.00
borehole at Bugoya village		Development Grant	512101 Oulor	1,007100
Capital Purchases				(52 190 20
LCIII: Buwaaya	T	LCIV: Bunya		653,180.30
Sector: Works and	I ransport Urban and Community Access R	a a da		100,120.85
Lower Local Services	Foun and Communuy Access K	ouus		100,120.85
	ccess Road Maintenance (LLS)			6,493.14
Maintenance of Buwaiswa road		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,493.14
<b>Output: District Roads</b> LCII: Isikiro	Maintainence (URF)			93,627.71
Routine Manual Labour maintanance of Mayuge - Isikiro 8km LCII: Kabayingire		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,712.80

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mechanised rioutine maintanance of Isikiro - Kabayingire 7km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	87,914.91
Lower Local Services				
Sector: Education				212,795.44
	ry and Primary Education			50,285.60
Lower Local Services Output: Primary School LCII: Buwaiswa	s Services UPE (LLS)			50,285.60
Buwaaya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,915.98
Buwaiswa PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,267.55
LCII: Isikiro				
Kanyabwina PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,685.33
Isikiro PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,282.36
Ibanga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,997.51
LCII: Kabayingire				
Namatale PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,157.31
Kabayingire PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,498.66
LCII: Nangamba				
Buwolya Muslim PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,393.99
LCII: Nsango				
Bulondo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,086.91
Lower Local Services LG Function: Secondary	Education			162,509.84
Lower Local Services Output: Secondary Cap LCII: Buwaiswa	itation(USE)(LLS)			162,509.84
Iganga Star College		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	86,864.84
St. John SS, Buwaaya		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	75,645.00

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Lower Local Services				
Sector: Health				330,986.01
LG Function: Primar	y Healthcare			330,986.01
Lower Local Services Output: NGO Basic I LCII: Buwaiswa	Healthcare Services (LLS)			6,162.00
Buwaaya HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,162.00
<b>Output: Basic Health</b> LCII: Buwaiswa	care Services (HCIV-HCII-LLS)			324,824.01
Buwaiswa HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	324,824.01
Lower Local Services	1			0.070.00
Sector: Water and				9,278.00
	Vater Supply and Sanitation			9,278.00
<i>Capital Purchases</i> <b>Output: Borehole dri</b> LCII: Isikiro	lling and rehabilitation			9,278.00
Construction of one borehole at Nkolongo village LCII: Kabayingire		Development Grant	312104 Other	4,639.00
Rehabilitation of one		Development Grant	312104 Other	4,639.00
borehole at Mpungwo village	e	Development Grant	512104 Other	4,039.00
Capital Purchases				
LCIII: Imanyiro		LCIV: Bunya		177,689.25
Sector: Works and	d Transport			7,851.39
LG Function: District	, Urban and Community Access R	Coads		7,851.39
Lower Local Services Output: Community LCII: Magada	Access Road Maintenance (LLS)			7,851.39
Rehabilitation of Wante - Namadudu swamp		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,851.39
Lower Local Services Sector: Education				121 564 10
				121,564.19
LG Function: Fre-Fri Lower Local Services	mary and Primary Education			70,743.76
	ools Services UPE (LLS)			70,743.76
Wante PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,289.77
Namadudu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,469.49
LCII: Mayuge				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukawongo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant	10,048.45
Bwiwula PS		Sector Conditional Grant (Non-Wage)	(Non-Wage) 263367 Sector Conditional Grant (Non-Wage)	5,129.52
LCII: Mbaale				
Mbale Islamic PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,288.39
Mbaale PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,638.08
Magunga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,587.60
Makembo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,102.19
LCII: Nkombe				
Lukungu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,193.89
Lwanda PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,303.21
Bufulubi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,693.20
Lower Local Services LG Function: Secondar	y Education			50,820.42
Lower Local Services Output: Secondary Cap LCII: Magada	vitation(USE)(LLS)			50,820.42
Wante Muslim SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,820.42
Lower Local Services Sector: Health				5,134.67
LG Function: Primary I Lower Local Services	Healthcare			5,134.67
	re Services (HCIV-HCII-LLS)			5,134.67
Bufulubi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Magada				
Magada HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Mayuge				

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bwiwula HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Nkombe				
Nkombe HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
Lower Local Services				
Sector: Water and E				26,039.00
	ter Supply and Sanitation			26,039.00
Capital Purchases Output: Borehole drillin LCII: Bufulubi	ng and rehabilitation			26,039.00
Rehabilitation of one Deep borehole at Wandegeya LCII: Mayuge		Development Grant	312104 Other	21,400.00
Rehabilitation of one borehole at Bukawongo village		Development Grant	312104 Other	4,639.00
Capital Purchases				17 100 00
Sector: Public Sector				17,100.00
	ernment Planning Services			17,100.00
Capital Purchases Output: Administrative LCII: Mbaale	Capital			17,100.00
Construction of 5 stance lined latrine at Mbaale PS		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	17,100.00
Capital Purchases		I CIV. During		02 295 20
LCIII: Jagusi	n /	LCIV: Bunya		92,285.29
Sector: Works and T	-	D. 1.		4,403.54
LG Function: District, U Lower Local Services	rban and Community Access	Koaas		4,403.54
	cess Road Maintenance (LLS	)		4,403.54
Road opening and shaping of Jaguzi P/S to Malasi Landing site		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,403.54
Lower Local Services				(1 020 75
Sector: Education				64,030.75
	ry and Primary Education			64,030.75
Capital Purchases Output: Latrine constru LCII: Jagusi	ction and rehabilitation			30,000.00
Construction of 05 Lined stance pit latrine at Gori PS		Development Grant	312104 Other	30,000.00
Capital Purchases Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
-	-	Source of L anding		
<b>Output: Primary School</b> LCII: Bumba	ls Services UPE (LLS)			34,030.75
Bumba Island PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,463.46
LCII: Jagusi				
Gori Island PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,719.15
Jagusi Island PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,088.29
LCII: Kaaza				
Kaaza Island PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,427.81
LCII: Masolya				
Masolya Island PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,753.88
LCII: Sagitu				
Sagitu Island PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,205.48
LCII: Serinyabi				
Serinyabi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,372.68
Lower Local Services				
Sector: Health				23,851.00
LG Function: Primary H	Iealthcare			23,851.00
Lower Local Services Output: Basic Healthcan LCII: Jagusi	re Services (HCIV-HCII-LLS			3,851.00
Jagusi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Masolya				
Masolya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Sagitu				
Sagitu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.66
Output: Standard Pit La LCII: Jagusi	atrine Construction (LLS.)			20,000.00
Jagusi HC II		Conditional Grant to PHC - development	263204 Transfers to other govt. units (Capital)	20,000.00
Lower Local Services				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: Kigandalo		LCIV: Bunya		1,627,396.02
Sector: Works and	Transport	20111 2010/0		431,496.20
	Urban and Community Acce	ss Roads		431,496.20
Lower Local Services	, i i i i i i i i i i i i i i i i i i i			,
<b>Output: Community A</b> LCII: Kyoga	ccess Road Maintenance (Ll	LS)		9,899.20
Maintance of Busuyi- Buyego 2 km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,899.20
Output: District Roads LCII: Bugondo	Maintainence (URF)			421,597.00
Mechanised rioutine maintanance of Kigandalo Wambete 18kmd LCII: Kigandalo		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	226,067.00
Mechanised rioutine maintanance of Nondwe - Bugoto 15 kr	n	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	188,389.00
Routine Manual Labour maintanance of Kigandalo- Busira 10km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,141.00
Lower Local Services				
Sector: Education				171,724.56
	eary and Primary Education			80,717.94
Lower Local Services Output: Primary Schoo LCII: Bugondo	ols Services UPE (LLS)			80,717.94
Walukuba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,761.75
LCII: Isenda				
Isenda PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,213.81
Bugulu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,415.29
Nanvunano PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,789.08
Baligasima Noor PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,629.29
LCII: Kigandalo			-	
Nakidubuli PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,601.50
Nakazigo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,395.37

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kigandalo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,012.33
LCII: Kigulu			
Buyaga PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,413.45
LCII: Kyoga			
Peterson Memorial PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,228.16
Bweza PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,123.03
LCII: Maleka			
Nakitwalo PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,290.23
Maleka PS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,844.66
Lower Local Services LG Function: Secondary Education			91,006.62
Lower Local Services Output: Secondary Capitation(USE)(LLS) LCII: Kyoga			91,006.62
Kyoga SS	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	91,006.62
Lower Local Services			
Sector: Health			1,007,075.26
LG Function: Primary Healthcare			1,007,075.26
Lower Local Services Output: Basic Healthcare Services (HCIV-HO LCII: Isenda	CII-LLS)		1,007,075.26
Bwalula HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Kigandalo			
Kigandalo HC IV	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,003,224.25
LCII: Kigulu			
Bugulu HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Kyoga			
Kyoga HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
Lower Local Services			

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Sector: Public Sect				17,100.00
	vernment Planning Services			17,100.00
Capital Purchases Output: Administrative LCII: Isenda	e Capital			17,100.00
Construction 5 Lined stance latrines at Bugulu PS Capital Burshasas		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	17,100.00
Capital Purchases LCIII: Kityerera		LCIV: Bunya		1,729,168.68
Sector: Works and	Transport			35,640.12
	Urban and Community Access	Roads		35,640.12
Lower Local Services Output: Community A	ccess Road Maintenance (LLS			12,500.03
LCII: Wandegeya Rehabilitation of Wakiwungu - Igunda road 2.5km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	12,500.03
Output: District Roads LCII: Bukalenzi	Maintainence (URF)		(	23,140.10
Routine Manual Labour maintanance of Mashaga- Bukalenzi 8km	f	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,787.47
LCII: Kityerera				
Routine Manual Labour maintanance of Bugadde- Bukoba 5km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,570.50
Routine Manual Labour maintanance of Kityerera - Kibungo 10km	f	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,141.00
Routine Manual Labour maintanance of Bugadde- Kikokoli- Maumu 9.3 km	f	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,641.13
Lower Local Services				
Sector: Education				409,966.41
	eary and Primary Education			95,544.21
Lower Local Services Output: Primary Schoo LCII: Bubinge	ols Services UPE (LLS)			95,544.21
Busimo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,588.52
St. Mary PS Bubinge		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,825.20
Bubinge Beach PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,720.07

		Level Services and		ment by Lem
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Bukalenzi				
Bukalenzi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant	7,005.38
Lutale A Parents PS		Sector Conditional Grant (Non-Wage)	(Non-Wage) 263367 Sector Conditional Grant	8,262.90
		Grant (rton (rago)	(Non-Wage)	
LCII: Kitovu				
Mitimito PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,471.79
LCII: Kityerera				
Busenda PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,650.59
Bugadde		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,007.22
St. Joseph Bukoba PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,463.92
LCII: Ndaiga				
Ndaiga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,726.55
Bubalule PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,902.09
LCII: Wandegeya			(rion (ruge)	
Katuba PS		Sector Conditional	263367 Sector	5,518.58
		Grant (Non-Wage)	Conditional Grant (Non-Wage)	
Wandegeya PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,401.40
Lower Local Services LG Function: Secondary	Education			180,222.21
Lower Local Services Output: Secondary Capit LCII: Kityerera	tation(USE)(LLS)			180,222.21
Little Rock		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	102,200.54
LCII: Wandegeya				
Kityerera Ark PEAS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	78,021.66
Lower Local Services LG Function: Skills Deve	lopment			134,200.00
Lower Local Services Output: Tertiary Institut LCII: Kityerera	ions Services (LLS)			134,200.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Nkoko Technical Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
Lower Local Services				
Sector: Health				1,005,791.59
LG Function: Primary	Healthcare			1,005,791.59
Lower Local Services Output: Basic Healthc LCII: Kitovu	are Services (HCIV-HCII-LLS	() ()		1,005,791.59
Kitovu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Kityerera				
Kityerera HC IV		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,003,224.25
LCII: Wandegeya				
Wandegeya HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
Lower Local Services				
Sector: Water and				277,770.55
	ater Supply and Sanitation			277,770.55
Capital Purchases Output: Construction LCII: Kityerera	of public latrines in RGCs			49,856.55
Construction of Pit Latrine at Kityerera		Development Grant	312101 Non- Residential Buildings	49,856.55
<b>Output: Borehole drill</b> LCII: Kitovu	ing and rehabilitation			227,914.00
Rehabilitation of 3 borehole		Development Grant	312104 Other	13,914.00
Construction of 9 Deep borehole	)	Development Grant	312104 Other	192,600.00
LCII: Ndaiga Rehabilitation of one Deep borehole at Ndaiga Village		Development Grant	312104 Other	21,400.00
Capital Purchases				
LCIII: Magamaga	n TC	LCIV: Bunya		86,365.00
Sector: Works and	Transport			49,880.00
LG Function: District,	Urban and Community Access	Roads		49,880.00
Lower Local Services Output: Urban unpave LCII: Bukoli	ed roads Maintenance (LLS)			49,880.00
Maintanance Stone Quarry road 0.41km		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	15,000.00
LCII: kinoni				

	ers to Lower Lev	er ger vices und		
Description S	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Maintanance of Donga Road 0.5km		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	20,000.00
LCII: Magamaga				
Donga road		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	14,880.00
Lower Local Services				
Sector: Education				36,485.00
LG Function: Pre-Primary	and Primary Education			36,485.00
Lower Local Services Output: Primary Schools S LCII: Magamaga	Services UPE (LLS)			36,485.00
Magamaga Army PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,584.22
Magamaga PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,026.22
LCII: Wabulungu				
Wabulungu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,689.01
LCII: Wandago				
St. Peters Wandago ps		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,185.56
Lower Local Services				
LCIII: Malongo		LCIV: Bunya		670,136.91
Sector: Works and Tro	-			14,517.23
LG Function: District, Urb	an and Community Access	Roads		14,517.23
Lower Local Services Output: Community Access LCII: Bumwena	ss Road Maintenance (LLS	)		14,517.23
Road opening and shaping of Bulubudhe to Bumwena Road (1.2 Kms)		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	14,517.23
Lower Local Services				
Sector: Education				275,289.33
LG Function: Pre-Primary	and Primary Education			101,817.93
Lower Local Services Output: Primary Schools S LCII: Bukatabira	Services UPE (LLS)			101,817.93
Bukizibu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,374.99
Nakigo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,414.37

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Bukatabira PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	13,077.62
LCII: Buluta				
Bukagabo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,108.67
Buluuta Parents PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,449.57
LCII: Bwondha				
Bwondha PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,493.09
LCII: Malongo				
Malongo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,630.67
Nango PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,708.47
Kabuuka Beach PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,878.94
Buluuta SDA Light PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,525.99
LCII: Namadhi				
St. Babra Namadhi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,206.40
LCII: Namoni				
Kitovu PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,179.53
Namoni PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,769.62
Lower Local Services LG Function: Secondary	Education			173,471.40
Lower Local Services Output: Secondary Capi LCII: Bukatabira	itation(USE)(LLS)			173,471.40
Malongo Ark PEAS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,969.77
LCII: Busuyi				
St. Peter SS, Iguibi		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	28,320.63
LCII: Namadhi				

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Malongo SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	104,181.00
Lower Local Services				
Sector: Health				332,891.34
LG Function: Primary	Healthcare			332,891.34
Capital Purchases Output: Non Standard LCII: Namoni	Service Delivery Capital			2,500.00
Construction of Placenta pit at Namon HC II	i	Conditional Grant to PHC - development	312104 Other	2,500.00
Capital Purchases				
Lower Local Services Output: Basic Healthc LCII: Bwondha	are Services (HCIV-HCII-LLS)			330,391.34
Bwondha HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Malongo				
Malongo HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	327,824.01
LCII: Namoni				
Namoni HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
Lower Local Services				
Sector: Water and				47,439.00
	ater Supply and Sanitation			47,439.00
Capital Purchases Output: Borehole drill LCII: Bukatabira	ing and rehabilitation			47,439.00
Rehabilitation of one Deep borehole at Buguwa Village LCII: Bwondha		Development Grant	312104 Other	21,400.00
Rehabilitation of one Deep borehole at Buwanuka Village LCII: Namadhi		Development Grant	312104 Other	21,400.00
Rehabilitation of one		Development Grant	312104 Other	4,639.00
borehole at Kityerera I village	В	Development Grant	512104 Ould	4,037.00
Capital Purchases	n	ICIV. Pursua		1 757 133 77
LCIII: Mayuge TO		LCIV: Bunya		1,257,133.77
Sector: Works and	Iransport Urban and Community Access R	loads		169,804.84 169,804.84
Capital Purchases	oroan ana communuy Access K	ouus		109,804.84
Output: Administrativ	e Capital			20,000.00

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Ikulwe				
Construction of second phased administration block		Sector Conditional Grant (Non-Wage)	312104 Other	20,000.00
Capital Purchases				
Lower Local Services				100 522 51
LCII: Ikulwe	roads Maintenance (LLS)			109,532.71
Maintanance of Mudondo Road 0.2km	Dwaliro zone	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	6,608.00
Maintanance of Wantante Road 0.7km	Near Ikulwe trading center	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	16,781.00
Maintanance of Kimoyimo 0.4km	Dwaliro zone	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	15,408.00
Mechanical Imprest		Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	12,654.57
LCII: Kasugu				
Maintanance of Ikoba road 0.9km	Dwaliro zone	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	14,868.14
LCII: Kavule				
Maintanance of Zadoki Kimaka 0.5 km	Bunya ss area	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	8,260.00
LCII: Kyebando				
Maintanance of Budebera Road 1.1km	Kyebando Village	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	18,172.00
Maintanance of Kyebando Road 1km	Kyebando area	Sector Conditional Grant (Non-Wage)	263369 Support Services Conditional Grant (Non-Wage)	16,781.00
Output: District Roads M LCII: Ikulwe	Maintainence (URF)			40,272.14
Repair and Maintanance of Motorvehicles, graders		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,272.14
Lower Local Services				<i></i>
Sector: Education				615,925.74
	ry and Primary Education			26,456.14
Lower Local Services Output: Primary School LCII: Kasugu	s Services UPE (LLS)			26,456.14
Mayuge COU PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,387.96
LCII: Kavule				

Details of 11al	Islers to Lower Leve	i bei vices anu	Capital Investi	nent by Lem
Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Ikulwe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,221.68
LCII: Kyebando				
Kyebando PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,846.50
Lower Local Services LG Function: Secondar	y Education			589,469.60
Lower Local Services Output: Secondary Cap LCII: Kasugu	bitation(USE)(LLS)			589,469.60
Mayuge Central SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	56,977.08
Mayuge Hill SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	79,253.00
LCII: Kavule				
Bunya SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	209,100.00
Sarah Ntiro HS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	63,917.32
Delta HS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	180,222.20
Lower Local Services				
Sector: Health				352,128.49
LG Function: Primary	Healthcare			352,128.49
Lower Local Services Output: Basic Healthca LCII: Kasugu	are Services (HCIV-HCII-LLS)			352,128.49
Mayuge HC III		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	352,128.49
Lower Local Services				
Sector: Water and I				53,876.17
	tter Supply and Sanitation			53,876.17
Capital Purchases Output: Borehole drilli LCII: Ikulwe	ng and rehabilitation			53,876.17
Balance and retention for projects 2015-16		Development Grant	312104 Other	53,876.17
Capital Purchases	14			< 200 F2
Sector: Public Sector	-			65,398.53
	nd Urban Administration			30,209.10
Capital Purchases Output: Administrative LCII: Ikulwe	e Capital			30,209.10

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of Phase 2 administration block		District Unconditional Grant (Non-Wage)	312101 Non- Residential Buildings	30,209.10
Capital Purchases LG Function: Local Gov	vernment Planning Services			35,189.43
<i>Capital Purchases</i> <b>Output: Administrative</b> LCII: Ikulwe	Capital			35,189.43
Construction of Second phase administration block		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	27,000.00
Retention for projects at Makembo PS,		District Discretionary Development Equalization Grant	312101 Non- Residential Buildings	8,189.43
Capital Purchases				
LCIII: Mpungwe		LCIV: Bunya		244,925.70
Sector: Works and T	-			8,029.74
	Irban and Community Access <b>R</b>	oads		8,029.74
Lower Local Services Output: Community Ac LCII: Wairama	ccess Road Maintenance (LLS)			8,029.74
Road opening and shaping of Minoni Trading Centre to Nawankole Church of Uganda		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,029.74
Lower Local Services				
Sector: Education				195,958.96
	ary and Primary Education			129,131.22
Capital Purchases Output: Latrine constru LCII: Maina	action and rehabilitation			36,000.00
Construction of 05 Lined stance pit latrine at Balita P/S		Development Grant	312104 Other	18,000.00
Construction of 05 Lined stance pit latrine at Mwezi PS		Development Grant	312104 Other	18,000.00
Capital Purchases Lower Local Services Output: Primary Schoo LCII: Buyere	ls Services UPE (LLS)			93,131.22
Buyere PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant	8,603.34
I CII: Maine			(Non-Wage)	
LCII: Maina Maina PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,436.13
Balita PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	17,857.59

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Mwezi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,296.72
LCII: Muggi				
Namatoke PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,900.24
Buwanuka PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,643.18
Mpungwe PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,769.62
LCII: Wairama				
Minoni PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,637.61
Bulyangada PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,067.45
Kasutaime PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,283.75
LCII: Wamulongo				
Wamulongo PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,513.02
Buswikira PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,122.57
Lower Local Services LG Function: Seconda	ry Education			66,827.74
Lower Local Services Output: Secondary Ca LCII: Nkombe	pitation(USE)(LLS)			66,827.74
Bufulubi SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	66,827.74
Lower Local Services				
Sector: Health				10,259.00
LG Function: Primary	Healthcare			10,259.00
Lower Local Services Output: NGO Basic H LCII: Maina	ealthcare Services (LLS)			6,408.00
UDHA MAINA HC II		Conditional Grant to PHC- Non wage	291002 Transfers to NGOs	6,408.00
<b>Output: Basic Healthc</b> LCII: Muggi	are Services (HCIV-HCII-LLS)			3,851.00
Muggi HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Wairama				

LCII: Wairama

Description Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Kasutaime HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
LCII: Wamulongo			
Wamulongo HC II	Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units (Current)	1,283.67
Lower Local Services			20 (20 00)
Sector: Water and Environment			30,678.00
LG Function: Rural Water Supply and Sanitation			30,678.00
Capital Purchases Output: Borehole drilling and rehabilitation LCII: Buyere			30,678.00
Construction of one borehole at Nango village	Development Grant	312104 Other	4,639.00
LCII: Muggi Construction of one borehole at Nakirimira B village	Development Grant	312104 Other	4,639.00
Rehabilitation of one Deep borehole at Bubago Village	Development Grant	312104 Other	21,400.00
Capital Purchases			
LCIII: Not Specified	LCIV: Bunya		7,789.00
Sector: Health			7,789.00
LG Function: Primary Healthcare			7,789.00
Capital Purchases Output: Non Standard Service Delivery Capital LCII: Not Specified			7,789.00
Economic impact assessment,supervision and monitoring of capital development projects	Conditional Grant to PHC - development	281504 Monitoring, Supervision & Appraisal of capital works	7,789.00
Capital Purchases			402.000.07
LCIII: Wairasa	LCIV: Bunya		402,998.96
Sector: Works and Transport LG Function: District, Urban and Community Access	10,045.48 10,045.48		
Lower Local Services	nouus		10,043.48
Output: Community Access Road Maintenance (LLS LCII: Busuyi	5)		10,045.48
Maintainance of Busuyi - Iguluibi road	Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	10,045.48
Lower Local Services			22 ZAA 47
Sector: Education LG Function: Pre-Primary and Primary Education			33,600.47
LG Function: Fre-Frimary and Frimary Education Lower Local Services			33,600.47
Output: Primary Schools Services UPE (LLS)			33,600.47

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Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: Busuyi				
Buyemba PS		Sector Conditional	263367 Sector	7,186.02
		Grant (Non-Wage)	Conditional Grant	
I CIII. Iouluihi			(Non-Wage)	
LCII: Iguluibi			0.000.00	7 025 20
Busuyi PS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant	7,825.20
		Ofanit (Non-wage)	(Non-Wage)	
LCII: Musoli				
Musoli PS		Sector Conditional	263367 Sector	8,332.38
		Grant (Non-Wage)	Conditional Grant (Non-Wage)	
Ntinkalu PS		Sector Conditional	263367 Sector	10,256.88
		Grant (Non-Wage)	Conditional Grant	
			(Non-Wage)	
Lower Local Services				
Sector: Health				328,675.01
LG Function: Primary	Healthcare			328,675.01
Lower Local Services				
Output: Basic Healthca LCII: Busuyi	are Services (HCIV-HCII-LLS)			328,675.01
Busuyi HC II		Conditional Grant to	263104 Transfers to	1,283.67
		PHC- Non wage	other govt. units	
I CIL Maral			(Current)	
LCII: Musoli			0 (010 / T	1 202 /7
Ntinkalu HC II		Conditional Grant to PHC- Non wage	263104 Transfers to other govt. units	1,283.67
		THC- Non wage	(Current)	
LCII: Wabulungu			× ,	
Wabulungu HC III		Conditional Grant to	263104 Transfers to	324,824.01
		PHC- Non wage	other govt. units	,
			(Current)	
Magamaga Barracks		Conditional Grant to	263104 Transfers to	1,283.67
HC II		PHC- Non wage	other govt. units (Current)	
Lower Local Services			(Current)	
Sector: Water and I	Fnvironment			30,678.00
	ater Supply and Sanitation			30,678.00
Capital Purchases	aler Supply and Sandation			50,070.00
Output: Borehole drill	ing and rehabilitation			30,678.00
LCII: Busuyi				,
Rehabilitation of one		Development Grant	312104 Other	4,639.00
borehole at Bukabooli				
village				
LCII: Iguluibi				
Rehabilitation of one		Development Grant	312104 Other	21,400.00
Deep borehole at Bukoli Village				
Rehabilitation of one		Development Grant	312104 Other	4,639.00
borehole at Ntokolo		Development Orant	51210 <del>+</del> Ouloi	4,037.00
village				

Specific Location

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

Description

Source of Funding Expenditure Item

Allocation (Shs'000s)

Capital Purchases