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Foreword

In accordance with Section 36 of the Local Government Act (Cap 243), Local Governments prepare appropriate plans and documents in conformity with Central Government guidelines and formats. Pursuant to the foregoing, Kamuli District Local Government has prepared this annual workplan and budget for the period 2016/17.

This document was developed through a participatory process that brought on board different stakeholders in a bottom up planning approach starting at village level and climaxed by the District Budget conference in which development partners participated among others. This document takes into consideration the District Development Plan II for 2015/16 -2019/20. The Development Plans focuses on the following key strategic objectives;

- To improve household incomes and promote food security,
- To promote good governance,
- Enhancement of local revenue collection using best practices,
- Improve the stock and quality of road infrastructure.
- Increasing safe water coverage and sanitation in the district,
- Increase access, quality and equity of education for girls and boys
- Improvement in the quality of health care services,

The district has however continued to experience low/poor service delivery levels manifested by low household incomes, poor education standards, low level of immunization coverage, high maternal mortality rate, poor road network and low access to safe water among others.

This Plan focuses on a number of interventions aimed at addressing some of these challenges above through implementation of sector specific strategies highlight in the annual plans . These include the OWC program, school infrastructure development using the School Facilities Grant and health infrastructure development using the PHC Grant. The district road network will be maintained using the road fund by application of the road gang system that will also provide employment to the local people.

This document provides a framework for integrated planning and budgeting, and should be adopted by all key players to promote the development of the district.

I express my sincere gratitude to the Technical staff and for their diligence, administrative support and technical input in the preparation of this document. I also appreciate the inputs made by all stakeholders and the donor community for their continued support to the district.

Finally, it is sincere hope and belief that this plan when implemented will contribute to the improvement of the socio-economic status of the people of Kamuli

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Executive Summary

Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End Dec	Proposed Budget
1. Locally Raised Revenues	1,308,927	289,268	628,765
2a. Discretionary Government Transfers	3,798,784	1,273,223	3,605,918
2b. Conditional Government Transfers	29,024,799	12,385,261	28,981,213
2c. Other Government Transfers	1,450,506	623,047	1,741,070
3. Local Development Grant		357,909	0
4. Donor Funding	474,659	706,022	583,919
Total Revenues	36,057,675	15,634,728	35,540,886

Revenue Performance in 2015/16

The revenue performance by the end of Quarter 1 was 23.7% of the annual budget. The underperformance in revenue was due poor performance of local revenue due delayed procurement process and development grants which performed at 20% of the annual budget. Donor funding overperformed due funds released for key activities in health sector especially mass measles campaign and Birth registration.

Planned Revenues for 2016/17

The planned revenue for FY 2016/17 is expected to reduce by 7% as compared to FY 2015/16. This is mainly due to the creation of Kamuli Municipal Council as a separate vote which has been allocated part of the resources that were in the FY 15/16 budget especially the Education and Health sectors. In addition there are no donor funds due lack of commitment from the donors at this point in time .

Expenditure Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Actual Expenditure by end of Dec	Proposed Budget
1a Administration	1,825,152	663,346	4,595,302
2 Finance	661,854	303,078	550,754
3 Statutory Bodies	3,938,586	893,646	797,265
4 Production and Marketing	517,767	247,588	815,484
5 Health	5,053,621	3,241,749	5,949,440
6 Education	20,263,738	8,461,413	18,841,267
7a Roads and Engineering	1,918,099	706,650	1,328,036
7b Water	975,244	288,554	834,056
8 Natural Resources	170,255	80,347	236,206
9 Community Based Services	551,733	236,070	1,404,302
10 Planning	69,626	26,198	88,312
11 Internal Audit	112,000	50,535	100,462
Grand Total	36,057,675	15,199,174	35,540,886
<i>Wage Rec't:</i>	21,299,083	9,975,397	21,383,735
<i>Non Wage Rec't:</i>	11,984,797	3,724,059	11,610,533
<i>Domestic Dev't</i>	2,299,136	881,325	1,962,699
<i>Donor Dev't</i>	474,659	618,394	583,919

Expenditure Performance in 2015/16

By the end of Quarter 1 the departments had spent 92% of the funds released in the quarter. The unspent amount was mainly in respect of development funds which could not be spent due to the delayed procurement process. As such, no substantial new works had been done for payment.

Planned Expenditures for 2016/17

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The expenditure plans for FY 2016/17 have decreased compared to FY 2015/16 due part of the resources being spent under Kamuli Municipal vote. However that notwithstanding the expenditure plans have focussed on key service delivery sectors of Education, Health, Works and Production getting the biggest share of the resources. There is a significant reduction in resources allocated to Statutory bodies as a result of shifting the pensions from Statutory to Administration.

Challenges in Implementation

Understaffing in some departments resulting into below the level performance .Low levels of local revenue resulting in failure to meet expenditure requirements not funded from the centre Lack of means of transport in most departments for routine activity implementation, mobilization and inspection of lower local governments, The long procurement process resulting into delayed implementation and completion of planned works and supply of goods and services, High classroom: pupil ratio leading to congestion in classrooms, low level of teacher to pupil ratio interaction hence poor performance in primary education, Unreliable weather conditions, Inadequate office accommodation hence over-staffed working environment and dreduced performance, -High costs of inputs hence low utilization of improved materials and modern technologies in farming, Inadequate ammunitions for vermin control, -Over exploitation of natural resources leading to desertification and low productivity,

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A. Revenue Performance and Plans

UShs 000's	2015/16		2016/17
	Approved Budget	Receipts by End March	Approved Budget
1. Locally Raised Revenues	1,308,927	358,005	628,765
Local Government Hotel Tax	8,000	2,813	
Registration (e.g. Births, Deaths, Marriages, etc.) Fees	1,480	492	
Refuse collection charges/Public convenience	4,240	1,660	1,000
Property related Duties/Fees	127,906	2,217	10,260
Park Fees	187,475	57,919	6,000
Other licences	73,525	6,580	26,095
Other Fees and Charges	17,318	22,277	11,000
Miscellaneous	183,696	13,770	50,000
Registration of Businesses	16,652	2,369	3,000
Local Service Tax	170,852	106,448	136,430
Educational/Instruction related levies	37,000	0	
Liquor licences	715	0	
Land Fees	45,940	6,195	55,714
Inspection Fees	297	0	
Business licences	87,641	52,733	65,756
Animal & Crop Husbandry related levies	24,959	1,280	12,740
Advertisements/Billboards	21,100	0	
Advance Recoveries		6,457	
Market/Gate Charges	40,000	38,803	100,770
Sale of (Produced) Government Properties/assets		0	120,000
Sale of non-produced government Properties/assets	220,769	13,786	
Unspent balances – Locally Raised Revenues		77	
Application Fees	26,057	8,722	30,000
Rent & Rates from other Gov't Units	13,305	13,407	
2a. Discretionary Government Transfers	3,798,784	2,644,050	3,605,918
District Unconditional Grant (Non-Wage)	809,067	589,881	955,722
Urban Unconditional Grant (Non-Wage)	91,396	66,059	
District Unconditional Grant (Wage)	2,065,188	1,142,989	2,089,959
District Discretionary Development Equalization Grant	782,538	782,538	498,832
Urban Unconditional Grant (Wage)	50,595	62,582	61,406
2b. Conditional Government Transfers	29,024,799	20,222,076	28,981,213
Gratuity for Local Governments		0	617,159
Transitional Development Grant	22,000	16,500	178,675
Support Services Conditional Grant (Non-Wage)	3,360,775	1,232,885	18,000
Sector Conditional Grant (Wage)	19,003,748	14,028,798	19,232,845
Sector Conditional Grant (Non-Wage)	5,255,282	3,580,744	5,632,224
Development Grant	1,382,994	1,363,148	1,171,068
Pension for Local Governments		0	2,053,739
General Public Service Pension Arrears (Budgeting)		0	77,501
2c. Other Government Transfers	1,450,506	862,125	1,741,070
Oil Seed Project		0	24,000
Unspent balances – Other Government Transfers		947	
PENSION AND GRATUITY ARREARS		0	579,617
YOUTH LIVELIHOOD PROGRAM (YLP)		0	809,322
UNEB (PLE Expenses)	21,000	22,912	
UNEB		0	21,000
Unspent balances – Conditional Grants		160,861	
UGANDA WOMEN ENTREPRENEURSHIP PROGRAM(UWEP)		0	99,000

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A. Revenue Performance and Plans

Roads Maintenance- Uganda Road fund	1,429,506	677,405	
Unspent balances – UnConditional Grants		0	208,131
4. Donor Funding	474,659	905,372	583,919
UNICEF(BDR)		147,072	
MANIFEST	50,000	33,461	
GAVI	24,000	100,705	
Gender Based Violence		0	48,000
Gender Based Violence Prevention(GBV)		6,633	
Global Fund (Malaria Control)		46,131	
HIV	10,000	302	
measles/HPV vaccination		141,353	
Neglected Tropical Diseases(NTD.)	114,354	22,317	
Positive Living (PACE)	4,530	930	
SIGHT SAVERS		0	36,000
Sight Savers.	110,432	101,281	
Strengthening Decentralisation for Sustainability (SDS) Grant B	5,459	0	
Strengthening Decentralisation for Sustainability (SDS) Grant A	74,685	115,012	
Sustainable Land Management (SLM)	10,000	11,969	
UNICEF (Family Health Days)	50,000	31,762	
UNICEF- Educ		0	37,678
UNICEF(MOM CONNECT)		146,444	
UNICEF-Health		0	401,270
USAID - SDS		0	60,971
UNICEF (Jigger Eradication)	21,200	0	
Total Revenues	36,057,675	24,991,627	35,540,886

Revenue Performance by end of March 2015/16

(i) Locally Raised Revenues

By end of quarter 2 only 22% of the annual local revenue had been collected instead of the expected 50%. This was due delayed procurement process to award tenders for revenue sources.

(ii) Central Government Transfers

Central government transfers generally performed fairly well with percentages of 43 % and the underperformance was partly due underrelease of development grants and Education where releases are termly rather than quarterly.

(iii) Donor Funding

Donor revenue performed at 149% of annual budget due to big releases being made in Q1 for key activities including mass measles campaign. Some donor funds received had not been budgeted for and were passed as a supplementary budget .

Planned Revenues for 2016/17

(i) Locally Raised Revenues

The locally raised revenue projection for FY 2016/17 is significantly lower compared to FY 2015/16. This is because most of the revenue in the 2015/16 was in respect of collection by Kamuli Town Council. With the creation of the new Municipality the revenue is now to be collected under the Municipality and in addition a number of other local revenue facilities previously under rural sub counties have also become part of the Municipality.

(ii) Central Government Transfers

The revenue forecasts of central Government Transfers for FY 2016/17 have reduced by the extent to which the beneficiary units have become part of the Municipal council. These include USE, UPE, Salaries, PHC . Otherwise there is no significant in the per capita of these grants.

(iii) Donor Funding

There is a significant reduction on donor funding due expiry of some MoUs and new ones are not yet approved.

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Summary: Department Performance and Plans by Workplan

Workplan 1a: Administration

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,645,986	568,000	4,495,322
District Unconditional Grant (Non-Wage)	96,911	117,401	158,205
District Unconditional Grant (Wage)	1,127,643	264,983	610,290
General Public Service Pension Arrears (Budgeting)		0	77,501
Gratuity for Local Governments		0	617,159
Locally Raised Revenues	113,119	20,000	186,432
Multi-Sectoral Transfers to LLGs	277,346	150,249	131,094
Other Transfers from Central Government		0	579,617
Pension for Local Governments		0	2,053,739
Support Services Conditional Grant (Non-Wage)	30,967	15,367	
Unspent balances – Other Government Transfers		0	19,878
Urban Unconditional Grant (Wage)		0	61,406
<i>Development Revenues</i>	179,166	62,176	99,981
District Discretionary Development Equalization Grant	151,248	51,920	26,836
Locally Raised Revenues		0	25,000
Multi-Sectoral Transfers to LLGs	27,918	10,256	18,145
Transitional Development Grant		0	30,000
Total Revenues	1,825,152	630,176	4,595,302
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,637,867	800,209	4,495,322
Wage	1,178,238	455,694	671,221
Non Wage	459,629	344,515	3,824,101
<i>Development Expenditure</i>	187,285	98,599	99,981
Domestic Development	187,285	98,599	99,981
Donor Development	0	0	0
Total Expenditure	1,825,152	898,808	4,595,302

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department has increased by 145% for FY 2016/17 compared to FY 2015/16 mainly due provision for pension of Shs. 2.9bn= budgeted under Statutory Bodies in FY 2015/16. Additional allocation of Unconditional non wage has been made to cater for activities not adequately funded including legal costs, Public functions, vehicle maintenance. The development allocation has reduced due to reduction in allocation to the new administration block to comply with the new DDEG guidelines.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 1381

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Workplan 1a: Administration

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
%age of LG establish posts filled			65
No. (and type) of capacity building sessions undertaken	5	4	2
Availability and implementation of LG capacity building policy and plan		yes	Yes
No. of monitoring visits conducted	4	3	
No. of monitoring reports generated	4	3	
No. of computers, printers and sets of office furniture purchased	0	0	1
Function Cost (US\$ '000)	1,825,152	898,808	4,595,302
Cost of Workplan (US\$ '000):	1,825,152	898,808	4,595,302

Planned Outputs for 2016/17

Payment of salaries for dept staff, Construction of Administration block, 7 national celebrations held, Staff appraisals, Capacity building activities, Monitoring of Govt programs, public information dissemination, 12 Pay change reports submitted, Administrator general issues handled, 4 Quarterly reports produced and presented to standing committee, Legal issues handled, Records management, Mentoring of LLGs, Preparation of submissions to District Service Commission

(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

Understaffing in some departments affecting the productivity of staff

2. Delayed procurement

long procurement process resulting in delayed implementation

3. Lack of Transport

Most departments lack vehicles making monitoring and supervision of activities difficult.

Workplan 2: Finance

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	656,698	272,672	537,149
District Unconditional Grant (Non-Wage)	187,275	79,084	101,414
District Unconditional Grant (Wage)	221,495	100,059	242,476
Locally Raised Revenues	36,000	6,000	87,001
Multi-Sectoral Transfers to LLGs	202,721	82,896	104,712
Support Services Conditional Grant (Non-Wage)	9,207	4,632	
Unspent balances – Other Government Transfers		0	1,546
<i>Development Revenues</i>	5,156	521	13,605
District Discretionary Development Equalization Gran		0	6,000

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Workplan 2: Finance

Multi-Sectoral Transfers to LLGs	5,156	521	7,605
Total Revenues	661,854	273,193	550,754

B: Breakdown of Workplan Expenditures:

<i>Recurrent Expenditure</i>	656,698	399,098	537,149
Wage	221,495	150,089	242,476
Non Wage	435,203	249,010	294,673
<i>Development Expenditure</i>	5,156	1,589	13,605
Domestic Development	5,156	1,589	13,605
Donor Development	0	0	0
Total Expenditure	661,854	400,687	550,754

Department Revenue and Expenditure Allocations Plans for 2016/17

There is 11% reduction in allocation to Finance for FY 2016/17 as compared to FY 2015/16. This is due to reduced allocation of LRR/UCG and multisectoral transfers for Municipality coupled with increment in wage for planned recruitment of key staff and a provision for development. The planned expenditure is wage (41%) and non wage (57%) and 2% development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1481 Financial Management and Accountability(LG)			
Date for submitting the Annual Performance Report	30/07/2015	30/07/2015	31/08/2016
Value of LG service tax collection	170852	113823	102000
Value of Hotel Tax Collected	0	2813	0
Value of Other Local Revenue Collections	1130075	250941	414400
Date of Approval of the Annual Workplan to the Council	30/03/2016	30/03/2016	28/02/2017
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016	29/04/2016	31/03/2017
Date for submitting annual LG final accounts to Auditor General	31/08/2015	31/08/2015	31/08/2016
Function Cost (UShs '000)	661,854	400,687	550,754
Cost of Workplan (UShs '000):	661,854	400,687	550,754

Planned Outputs for 2016/17

Payment of salaries, Production of final accounts for FY 2015/16, Local revenue mobilisation., Budget for FY 2017/18, 4 Quarterly reports for Committees, Monitoring and supervision of 14 LLGs, 12 Budget Desk meetings, Tax enumeration and assessment ,Monthly and annual review meetings held, Update /Development tax inventory records/ data base

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

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

1. Poor local revenue collections

The collection of revenue tends to be affected by political factors.

2. Lack of transport

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Workplan 2: Finance

The department does not have any means of transport making it difficult to mobilise local revenue.

3. Accounting systems

The performance may be affected the IFMS owing to inadequate capacity.

Workplan 3: Statutory Bodies

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	3,936,889	851,858	787,265
District Unconditional Grant (Non-Wage)	61,319	18,181	344,565
District Unconditional Grant (Wage)	104,788	90,829	222,226
Locally Raised Revenues	112,600	62,000	91,600
Multi-Sectoral Transfers to LLGs	357,423	72,359	126,075
Support Services Conditional Grant (Non-Wage)	3,300,759	608,489	
Unspent balances – Other Government Transfers		0	2,800
<i>Development Revenues</i>	1,697	0	10,000
Locally Raised Revenues		0	10,000
Multi-Sectoral Transfers to LLGs	1,697	0	
Total Revenues	3,938,586	851,858	797,265
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	3,936,889	1,550,750	787,265
Wage	284,340	136,244	222,226
Non Wage	3,652,549	1,414,507	565,039
<i>Development Expenditure</i>	1,697	0	10,000
Domestic Development	1,697	0	10,000
Donor Development	0	0	0
Total Expenditure	3,938,586	1,550,750	797,265

Department Revenue and Expenditure Allocations Plans for 2016/17

The resource allocation to the department has reduced by about 80% for FY2016/17 compared to the FY 2015/16 due to shifting of pension funds of Shs.3.3billion to Administration department. There is also a reduction in multisectoral transfers due to the creation of Municipal Council taking a portion of the resources. 27.8% of the allocation is to be spent on wages while non wage will be 71% of the departmental budget and 1.2% on devt.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1382 Local Statutory Bodies			
No. of land applications (registration, renewal, lease extensions) cleared	150	177	150
No. of Land board meetings	8	3	8
No. of Auditor Generals queries reviewed per LG	14	3	10
No. of LG PAC reports discussed by Council	4	0	4
Function Cost (UShs '000)	3,938,586	1,550,750	797,265

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Workplan 3: Statutory Bodies

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Cost of Workplan (US\$ '000):	3,938,586	1,550,750	797,265

Planned Outputs for 2016/17

Payment of salaries for DEC and LC III chairpersons, Ex gratia for LC I & IIs, Monthly allowances paid to LC V councillors, 6 Council meetings, 6 Business committee meetings held, 4 standing committee meetings, 32 meetings for District Service Commission held, 4 District Land Board meetings held, 8 District Contracts Committee meetings held and 16 District Public Accounts Committee meetings held, Monitoring of government programs

(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 lack of key staff in the lands section affects the processing of land documents.

2. Lack of facilitation

Area land committees are not funded thus making it expensive for the applicants

3. Elections

Delayed induction of newly elected political leaders may affect their functionality in performing their roles thus impacting on other activities.

Workplan 4: Production and Marketing

(i) Overview of Workplan Revenue and Expenditures

US\$ Thousand	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	438,383	208,072	711,394
District Unconditional Grant (Wage)		0	91,627
Locally Raised Revenues	10,000	0	4,000
Multi-Sectoral Transfers to LLGs	35,546	250	10,134
Other Transfers from Central Government		0	24,000
Sector Conditional Grant (Non-Wage)	64,950	32,475	79,888
Sector Conditional Grant (Wage)	327,887	175,347	501,746
<i>Development Revenues</i>	79,384	46,192	104,089
Development Grant	79,384	39,692	78,541
Multi-Sectoral Transfers to LLGs		6,500	9,182
Unspent balances – Other Government Transfers		0	16,367

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Workplan 4: Production and Marketing

Total Revenues	517,767	254,264	815,484
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	<i>438,383</i>	<i>311,314</i>	<i>711,394</i>
Wage	327,887	263,021	593,373
Non Wage	110,496	48,293	118,022
<i>Development Expenditure</i>	<i>79,384</i>	<i>40,350</i>	<i>104,089</i>
Domestic Development	79,384	40,350	104,089
Donor Development	0	0	0
Total Expenditure	517,767	351,664	815,484

Department Revenue and Expenditure Allocations Plans for 2016/17

The total revenue for FY 2016/17 is 18% higher compared with FY 2015/16; This is due to additional Shs. 91m= Unconditional wage for HQ staff coupled with increase of sector wage by 174m= for recruitment of additional staff. Shs. 24m= expected from the Vegetable Oil Seed Project (VODP II) will produce additional funding during the year. The sector projected annual budget of 804,625= will be spent on recurrent non wage activities (constituting 14.5%); recurrent wage (constituting 73.7%) and development expenditure making 11.7% of the total sector expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0181 Agricultural Extension Services			
<i>Function Cost (US\$ '000)</i>	<i>0</i>	<i>0</i>	<i>546,002</i>
Function: 0182 District Production Services			
No. of livestock vaccinated	40000	37630	0
No. of livestock by type undertaken in the slaughter slabs	9000	6150	5320
Number of anti vermin operations executed quarterly	8	6	8
No. of parishes receiving anti-vermin services	79	79	75
No. of tsetse traps deployed and maintained	500	500	0
No of slaughter slabs constructed	1	0	0
<i>Function Cost (US\$ '000)</i>	<i>512,767</i>	<i>351,664</i>	<i>245,515</i>
Function: 0183 District Commercial Services			

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Workplan 4: Production and Marketing

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
No of businesses inspected for compliance to the law	80	0	200
No of awareness radio shows participated in	0	0	2
No of businesses assisted in business registration process	20	0	40
No. of enterprises linked to UNBS for product quality and standards	20	0	20
No. of producers or producer groups linked to market internationally through UEPB	0	0	20
No. of market information reports disseminated	4	0	12
No of cooperative groups supervised	40	4	80
No. of cooperative groups mobilised for registration	10	3	40
No. of cooperatives assisted in registration	10	1	40
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	21	21	20
No. and name of new tourism sites identified	0	0	4
No. of producer groups identified for collective value addition support	0	0	8
No. of value addition facilities in the district	0	0	120
A report on the nature of value addition support existing and needed	No	No	Yes
No of awareness radio shows participated in	2	0	2
No. of trade sensitisation meetings organised at the district/Municipal Council	4	0	4
Function Cost (US\$ '000)	5,000	0	23,966
Cost of Workplan (US\$ '000):	517,767	351,664	815,484

Planned Outputs for 2016/17

The key planned outputs for FY 2016/17 include the following: - District Production Services 60,000 birds (poultry) are planned to be vaccinated against New Castle Disease, vaccination of 1,120 dogs / cats against rabies, construction of a 2 stance pit latrine at the production office premises and fencing of the production office area; conducting compliance monitoring visits and livestock disease monitoring & surveillance. Procurement of 4,420 Banana Tissue Plantlets resistant to Black Sigatoka and Banana Bacterial Wilt (BBW) disease; Procurement of 100 cera pheromone traps for demonstration on fruit fly control & management; procure 7 soil testing kits; procure 35,376 fish fingerlings for stocking farmers' fish ponds; procure 60 Kenya Top Bar (KTB) hives; 10 pairs of Honey harvesting gear & 15kg of beeswax . Procurement of one laptop computer; Conducting community sensitization meetings on tsetse/Trypanosomiasis control; Vermin control and District commercial services.

(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. Under staffing

The department is currently grossly understaffed after restructuring the NAADS program, there is need to urgently recruit district level and sub county level extension workers.

2. Adulterated inputs on market (seeds & agro chemicals)

The local input stockists are on many occasions dealing in adulterated inputs (seeds and agro chemicals). This has frustrated many would be technology adopters.

Vote: 517 Kamuli District

Workplan 4: Production and Marketing

3. Inadequate office accommodation and other logistics

There is shortage of / lack of office accommodation and logistics like transport for both office and field staff.

Workplan 5: Health

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	4,498,447	2,652,045	5,348,027
District Unconditional Grant (Non-Wage)	38,727	0	36,000
District Unconditional Grant (Wage)		0	132,792
Locally Raised Revenues	12,000	0	
Multi-Sectoral Transfers to LLGs	82,695	21,045	2,669
Sector Conditional Grant (Non-Wage)	995,484	497,742	957,531
Sector Conditional Grant (Wage)	3,369,541	2,132,857	4,219,035
Unspent balances – Other Government Transfers		401	
<i>Development Revenues</i>	555,174	721,616	601,412
Development Grant	22,073	10,096	0
District Discretionary Development Equalization Grant	27,273	0	45,000
Donor Funding	447,745	687,420	506,103
Locally Raised Revenues	15,000	77	
Multi-Sectoral Transfers to LLGs	43,082	24,022	50,309
Total Revenues	5,053,621	3,373,661	5,949,440
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	4,495,720	3,947,612	5,348,027
Wage	3,369,541	3,233,597	4,351,827
Non Wage	1,126,179	714,015	996,200
<i>Development Expenditure</i>	557,901	725,383	601,412
Domestic Development	110,156	37,962	95,309
Donor Development	447,745	687,420	506,103
Total Expenditure	5,053,621	4,672,995	5,949,440

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the health sector for FY 2016/17 has increased by 7.5% compared to FY15/16 due to 29% increase staff wages and development funds from DDEG. There has also been a modest increase in commitment from development partners.

(ii) Summary of Past and Planned Workplan Outputs

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

Function: 0881 Primary Healthcare

Vote: 517 Kamuli District

Workplan 5: Health

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Value of essential medicines and health supplies delivered to health facilities by NMS	2750216	1374161154	3
Number of health facilities reporting no stock out of the 6 tracer drugs.	20	0	28
Number of outpatients that visited the NGO Basic health facilities	31059	30697	34165
Number of inpatients that visited the NGO Basic health facilities	7698	4532	8468
No. and proportion of deliveries conducted in the NGO Basic health facilities	2616	2839	2878
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5940	3454	6534
Number of trained health workers in health centers	227	407	580
No of trained health related training sessions held.	104	66	100
Number of outpatients that visited the Govt. health facilities.	402831	374491	412800
Number of inpatients that visited the Govt. health facilities.	11995	15234	13195
No and proportion of deliveries conducted in the Govt. health facilities	4810	9525	5291
% age of approved posts filled with qualified health workers	61	61	78
% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60	80	80
No of children immunized with Pentavalent vaccine	17819	12653	19600
No of new standard pit latrines constructed in a village		0	1000
No of villages which have been declared Open Defecation Free(ODF)		0	40
No of staff houses constructed	1	1	0
No of maternity wards constructed	1	0	1
No of theatres rehabilitated	1	0	1
Value of medical equipment procured		0	4
Function Cost (US\$ '000)	5,053,620	4,672,995	3,037,446
Function: 0882 District Hospital Services			
Function Cost (US\$ '000)	0	0	2,152,885
Function: 0883 Health Management and Supervision			
Function Cost (US\$ '000)	0	0	759,109
Cost of Workplan (US\$ '000):	5,053,620	4,672,995	5,949,440

Planned Outputs for 2016/17

Planned Outputs: OPD attendance- 546,621, Inpatient admissions- 41,746 , Deliveries in health facilities- 12,712, Immunisation of Children Under 1YR with Pentavalent Vaccine-DPT3-HepB+Hib3- 37,898. Physical Performance- Procurement of 4 Oxygen Concentrators for the General Hospital & 3 HC Ivs, Procurement of an X-ray machine for Kamuli General Hospital, Rehabilitation of Incinerator at Kamuli General Hospital, Upgrading of Namasagali HC III to HC IV & Contributions towards the procurement of tricycle ambulance.

(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

Vote: 517 Kamuli District

Workplan 5: Health

1. Inadequate Transport facilities

Inadequate transport facilities for patients referrals from the lower level facilities. This is so cause the existing multi-purpose vehicles are old with high maintaince costs

2. Medical supplies & Equipments

Inadequate medical supplies & equipments for most of the lower level health facilities. This has affected the quality of care in government & PNFP health facilities

3. Inadequate staff houses

Inadequate staff houses/accomodation especially at the General Hospital, HC IIIs and HC II. Few health workers are accomodated, thus complicating the delivery of medical services with respect to deliveries in health facilities.

Workplan 6: Education

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	19,555,096	8,263,117	18,198,967
District Unconditional Grant (Wage)	66,334	27,653	66,334
Locally Raised Revenues	66,000	549	30,000
Multi-Sectoral Transfers to LLGs	681	600	3,997
Other Transfers from Central Government	21,000	22,912	21,000
Sector Conditional Grant (Non-Wage)	4,094,761	1,349,871	3,565,573
Sector Conditional Grant (Wage)	15,306,320	6,861,532	14,512,064
<i>Development Revenues</i>	708,642	288,055	642,299
Development Grant	615,813	281,654	391,689
District Discretionary Development Equalization Gran	5,000	0	
Donor Funding		0	29,816
Multi-Sectoral Transfers to LLGs	50,129	6,401	36,800
Transitional Development Grant		0	122,328
Unspent balances – Locally Raised Revenues	37,700	0	
Unspent balances – Other Government Transfers		0	61,667
Total Revenues	20,263,738	8,551,171	18,841,267
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	19,555,096	13,301,938	18,198,967
Wage	15,372,654	10,582,413	14,578,398
Non Wage	4,182,442	2,719,525	3,620,570
<i>Development Expenditure</i>	708,642	418,306	642,299
Domestic Development	708,642	418,306	612,483
Donor Development	0	0	29,816
Total Expenditure	20,263,738	13,720,245	18,841,267

Department Revenue and Expenditure Allocations Plans for 2016/17

The projected departmental revenue for FY 2016/17 is less by 1.5bn= compared to FY 2015/16. This is basically due to the creation of Kamuli Municipality. As a result 20 Primary schools and 5 Secondary schools were transferred to the new Municipality thus reducing on the resources for UPE, USE,SFG and Salaries to the municipality. 77% of the budget is for wages, 20% for recurrent non wage while 3% is for development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

	2015/16	2016/17
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Vote: 517 Kamuli District

Workplan 6: Education

<i>Function, Indicator</i>	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0781 Pre-Primary and Primary Education			
No. of pupils enrolled in UPE	120000	106048	104305
No. of student drop-outs	2000	623	65
No. of Students passing in grade one	600	870	700
No. of pupils sitting PLE	12000	0	12000
No. of classrooms constructed in UPE	3	3	1
No. of latrine stances constructed	0	0	15
No. of teacher houses constructed	7	2	2
No. of primary schools receiving furniture	0	0	2
Function Cost (UShs '000)	14,831,741	9,922,405	13,899,333
Function: 0782 Secondary Education			
No. of students enrolled in USE	18000	21854	21091
No. of classrooms constructed in USE	4	3	0
No. of science laboratories constructed	1	0	1
Function Cost (UShs '000)	5,018,031	3,532,419	4,062,047
Function: 0783 Skills Development			
No. Of tertiary education Instructors paid salaries	0	0	10
No. of students in tertiary education	120	193	250
Function Cost (UShs '000)	202,400	162,500	475,958
Function: 0784 Education & Sports Management and Inspection			
No. of primary schools inspected in quarter	362	314	223
No. of secondary schools inspected in quarter	30	30	20
No. of tertiary institutions inspected in quarter	1	1	1
No. of inspection reports provided to Council	4	3	4
Function Cost (UShs '000)	211,566	102,921	403,929
Cost of Workplan (UShs '000):	20,263,738	13,720,245	18,841,267

Planned Outputs for 2016/17

Disbursement of 168 UPE schools, 28 USE schools, Tertiary, inspections, monitoring, Procurement of double cabin pick up, constructions of 4 teachers' houses, 1 classroom block, 6 five - stance lined pit latrines and 261 desks. It will also include payment of retentions and balances on SFG projects for FY 2015-16, Conducting of PLE examinations, Registration with UNEB of PLE candidates , Appraisal of Headteachers

(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. High pupil latrine ratio

the pupil - latrine stance ratio is at 1:72 instead of 1:40

2. High Pupil - classroom ratio

The pupil - classroom ratio stands at 1: 83 instead of 1:53

3. No vehicle for education department

No vehicle to help in monitoring 183 UPE schools, 29 USE schools and 191 private schools.

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	1,657,895	500,676	1,146,822
District Unconditional Grant (Non-Wage)	9,091	0	
District Unconditional Grant (Wage)	110,275	50,972	131,805
Locally Raised Revenues	2,000	1,725	2,000
Multi-Sectoral Transfers to LLGs	714,816	152,439	11,891
Other Transfers from Central Government	821,713	294,594	
Sector Conditional Grant (Non-Wage)		0	895,624
Unspent balances – Other Government Transfers		947	105,503
<i>Development Revenues</i>	260,204	141,148	181,214
District Discretionary Development Equalization Gran	90,909	45,000	56,847
Multi-Sectoral Transfers to LLGs	169,295	96,148	124,367
Total Revenues	1,918,099	641,825	1,328,036
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	1,648,804	702,597	1,146,822
Wage	110,275	74,410	131,805
Non Wage	1,538,529	628,187	1,015,017
<i>Development Expenditure</i>	269,295	179,611	181,214
Domestic Development	269,295	179,611	181,214
Donor Development	0	0	0
Total Expenditure	1,918,099	882,208	1,328,036

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department for FY 2016/17 has reduced by 36% compared to FY 2015/16. This is mainly due Road Fund for Kamuli Town Council which was transferred to the new Municipality. The funds for FY 2015/16 for Kamuli Town Council also included Shs. 400,000,000 for tarmacking 1km of road which was a one off expenditure. Increase in wage is for filling key posts which are vacant. The planned expenditure is wage (11%), non wage recurrent (75%) and development expenditure (14%).

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0481 District, Urban and Community Access Roads			
Length in Km of District roads routinely maintained	523	523	514
Length in Km of District roads periodically maintained	87	113	54
Length in Km. of rural roads constructed	23	6	0
Length in Km. of rural roads rehabilitated	23	6	10
Function Cost (UShs '000)	1,771,211	851,803	1,253,371
Function: 0482 District Engineering Services			
Function Cost (UShs '000)	146,888	30,405	74,665
Cost of Workplan (UShs '000):	1,918,099	882,208	1,328,036

Vote: 517 Kamuli District

Workplan 7a: Roads and Engineering

Planned Outputs for 2016/17

Periodic Maintenance of the following roads: Bugulusi-Mbulamuti 10km, Kiyunga-Butale road -9.2km: Kiyunga-Mbulamuti road -11km, Busimba-Nanvunano - 10km

Buzibirira-Kitayunjwa road -6km, Bupadhengo-Bugwala road -5.5km, Kananage-Namasagali road -22km, Payment of 26 Head men and 263 Road gang workers for 12 months, Training of staff, headmen and road gangs ,Mechanical Imprest for all the works plants/Vehicles (Grader, Roller, 3 Dump Trucks, Tractor with Trailer, 2 Pick ups and 4 motor cycles) , Emergency (Procurement of culverts and improvement damaged swamp crossings), Operational Costs

(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. Incomplete road equipment

The district does not have a complete road unit and this results in delays to get bulldozers, water bowsers etc

2. Breakdown of road equipment

The road equipment frequently break down thus stalling the works.

3. Heavy rains

This may affect roads already worked upon.

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:			
<i>Recurrent Revenues</i>	233,520	22,395	111,218
District Unconditional Grant (Wage)	42,751	19,980	50,385
Locally Raised Revenues		0	4,000
Multi-Sectoral Transfers to LLGs	190,769	2,415	
Sector Conditional Grant (Non-Wage)	0	0	38,833
Support Services Conditional Grant (Non-Wage)		0	18,000
<i>Development Revenues</i>	741,724	315,481	722,839
Development Grant	665,724	304,481	700,839
Locally Raised Revenues	54,000	0	
Transitional Development Grant	22,000	11,000	22,000
Total Revenues	975,244	337,876	834,056
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	255,520	46,539	111,218
Wage	42,751	29,969	50,385
Non Wage	212,769	16,570	60,833
<i>Development Expenditure</i>	719,724	280,679	722,839
Domestic Development	719,724	280,679	722,839
Donor Development	0	0	0
Total Expenditure	975,244	327,219	834,056

Department Revenue and Expenditure Allocations Plans for 2016/17

The total allocation to the water sub sector for FY 2016/17 has reduced by 16% compared to FY 2015/16. This is due to urban water (Shs190m=) previously under Town Council has now shifted to NWSC and Shs. 50m= Local revenue

Vote: 517 Kamuli District

Workplan 7b: Water

which was a one-off allocation. However the grant has been increased by 5%. The planned expenditure is 6% on wages, 5% on non wage recurrent while 89% is for development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 0981 Rural Water Supply and Sanitation			
No. of supervision visits during and after construction	90	35	75
No. of water points tested for quality	100	80	78
No. of District Water Supply and Sanitation Coordination Meetings	4	3	4
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4	1	0
No. of water points rehabilitated	0	9	33
% of rural water point sources functional (Shallow Wells)	90	88	90
No. of water and Sanitation promotional events undertaken	25	20	24
No. of water user committees formed.	25	25	24
No. of Water User Committee members trained	25	19	176
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8	4	4
No. of public latrines in RGCs and public places	0	0	2
No. of shallow wells constructed (hand dug, hand augured, motorised pump)	5	0	
No. of deep boreholes drilled (hand pump, motorised)	20	19	24
No. of deep boreholes rehabilitated	25	9	33
No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1	0	1
Function Cost (US\$ '000)	784,475	327,219	816,056
Function: 0982 Urban Water Supply and Sanitation			
Function Cost (US\$ '000)	190,769	0	18,000
Cost of Workplan (US\$ '000):	975,244	327,219	834,056

Planned Outputs for 2016/17

Salary payment for 5Dept staff paid, 24Boreholes drilled & installed with hand-pumps, 33Boreholes rehabilitated, Piped water supply for Balawoli RGC designed, two Public VIP Latrines constructed, Water user committees formed & trained, Quarterly DWSCC meetings held, Office building renovated, one motorcycle procured.

(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. Rapid population increase

The rapid population increase in population tends to negate the planned increased safe water coverage which requires additional funding.

2. Sub standard spare parts

There is abundant supply of substandard borehole hand pump parts and pipes on the market resulting in frequent breakdowns of installed hand pumps.

Vote: 517 Kamuli District

Workplan 7b: Water

3. Low ground potential

There is a low ground potential in some parishes in Balawoli and Namasagali Subcounties, resulting in high failure rates of borehole drilling.

Workplan 8: Natural Resources

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	142,006	61,189	186,075
District Unconditional Grant (Non-Wage)	988	0	
District Unconditional Grant (Wage)	118,427	56,038	164,794
Locally Raised Revenues	10,000	0	
Multi-Sectoral Transfers to LLGs	5,238	1,475	9,700
Sector Conditional Grant (Non-Wage)	7,353	3,676	11,580
<i>Development Revenues</i>	28,249	21,845	50,131
District Discretionary Development Equalization Gran	9,876	9,876	40,000
Donor Funding	10,000	11,969	
Multi-Sectoral Transfers to LLGs	8,373	0	10,131
Total Revenues	170,255	83,034	236,206
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	141,018	92,431	186,075
Wage	118,427	84,057	164,794
Non Wage	22,591	8,375	21,280
<i>Development Expenditure</i>	29,237	26,913	50,131
Domestic Development	19,237	14,944	50,131
Donor Development	10,000	11,969	0
Total Expenditure	170,255	119,345	236,206

Department Revenue and Expenditure Allocations Plans for 2016/17

The resource allocation to the natural Resources department has been increased by 27% due increment and sector conditional grant as well additional allocation from DDEG to fund development activities for livelihood activities. Expenditure on wage is 68%, non wage 10% while 22% is development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	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)	5	10	5
No. of monitoring and compliance surveys/inspections undertaken	8	1	4
No. of Water Shed Management Committees formulated	4	1	4
No. of monitoring and compliance surveys undertaken	36	41	38
Function Cost (UShs '000)	170,255	119,345	236,206
Cost of Workplan (UShs '000):	170,255	119,345	236,206

Vote: 517 Kamuli District

Workplan 8: Natural Resources

Planned Outputs for 2016/17

12 staff paid saaries, 8 Hectares of tree planted, 4 Forestry Regulations patrols conducted, 4 FGDs conducted to formulate wetland mangt committees, 38 compliance wetland inspections, 120 participants trained on Recommended Tree management Practices, 4 institutional land parcels registered, one Physical plan for Kisozi prepared

(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 staffing

The are a number of key staff especially in land management making it difficult to perform some of the functions.

2. Lack of transport

The department lacks a vehicle thus making it difficult to carry out field activities

3. Increased disaster risks

The is an increasing number of risks such as hailstorms, prolonged droughts etc.

Workplan 9: Community Based Services

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	336,258	143,752	1,302,253
District Unconditional Grant (Non-Wage)	4,600	1,103	4,600
District Unconditional Grant (Wage)	177,888	84,666	281,181
Locally Raised Revenues	17,000	0	8,009
Multi-Sectoral Transfers to LLGs	44,037	11,618	16,945
Other Transfers from Central Government		0	908,322
Sector Conditional Grant (Non-Wage)	92,734	46,366	83,196
<i>Development Revenues</i>	215,475	68,241	102,048
District Discretionary Development Equalization Gran		0	12,289
Donor Funding	16,914	0	48,000
Multi-Sectoral Transfers to LLGs	198,561	68,241	37,411
Transitional Development Grant		0	4,348
Total Revenues	551,733	211,993	1,404,302
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	336,258	197,054	1,302,253
Wage	177,888	126,999	281,181
Non Wage	158,370	70,055	1,021,072
<i>Development Expenditure</i>	215,475	107,909	102,048
Domestic Development	198,561	107,909	54,048
Donor Development	16,914	0	48,000
Total Expenditure	551,733	304,962	1,404,302

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to CBSD department for FY 2015/16 has increased by 154% compared to FY 2015/16 due to Funds for UWEP and YLP coupled CDD funds being allocated away based on the DDEG guidelines and transfer of resources to Kamuli M/C which were in respect of Kamuli T/C for FY 2015/16. There is an increase in wage allocation to fill

Vote: 517 Kamuli District

Workplan 9: Community Based Services

vacant posts in line with the new guidelines. The planned expenditure is 20% to be spent on wages, 73% on non wage recurrent while 7% on development.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	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	200	136	120
No. of Active Community Development Workers	20	20	21
No. FAL Learners Trained	300	225	300
No. of children cases (Juveniles) handled and settled	40	29	60
No. of Youth councils supported	2	2	1
No. of assisted aids supplied to disabled and elderly community	40	10	40
No. of women councils supported	2	2	1
Function Cost (UShs '000)	551,733	304,962	1,404,302
Cost of Workplan (UShs '000):	551,733	304,962	1,404,302

Planned Outputs for 2016/17

21 CBSD staff payed, 300 FAL learners trained, 800 children supported, 50 youth groups supported to manage youth projects, 1 youth council supported, 1 women council supported, 1 PWD council supported, 24 PWD groups supported to start and manage income generating activities, 60 workplaces inspected, support GBV shelter, 30 PWD supported with assistive devices,

(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 staffing for the the department.

the staff available is not enough compared to what is required none of the sub county even the District has the required staffing for example need a probation officer, only 7 out of 14 CDOs required and only 6 out of the 14 ACDOs required.

2. High illiterate levels and gender inequality.

the illiteracy level is high and this greatly affects the implementation of government policies while the gender inequality affects development strategies.

3. lack of transport facilities for the CDOs and FAL instructors

Due to lack of transport facilities community mobilisation has been hindered as reaching the community to follow up and support community interventions is difficult

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	69,626	26,198	70,312
District Unconditional Grant (Non-Wage)	7,215	1,192	18,589

Vote: 517 Kamuli District

Workplan 10: Planning

District Unconditional Grant (Wage)	38,023	21,278	38,023
Locally Raised Revenues	13,700	0	13,700
Support Services Conditional Grant (Non-Wage)	10,688	3,728	
<i>Development Revenues</i>		0	18,000
District Discretionary Development Equalization Grant		0	18,000
Total Revenues	69,626	26,198	88,312
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	69,626	38,348	70,312
Wage	38,023	31,918	38,023
Non Wage	31,603	6,430	32,289
<i>Development Expenditure</i>	0	0	18,000
Domestic Development	0	0	18,000
Donor Development	0	0	0
Total Expenditure	69,626	38,348	88,312

Department Revenue and Expenditure Allocations Plans for 2016/17

The allocation to the department for FY 2016/17 has increased by 30% compared to FY 2015/16 and is aimed at strengthening the M & E function. In addition Shs14.9m= development expenditure for monitoring has been shifted from Administration where it was budgeted for in FY 2015/16. 41% of the budget will be spent on wages, 41% on non wage while 18% is to be spent on Development expenditure.

(ii) Summary of Past and Planned Workplan Outputs

Function, Indicator	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1383 Local Government Planning Services			
No of qualified staff in the Unit	4	4	4
No of Minutes of TPC meetings	12	9	12
<i>Function Cost (US\$ '000)</i>	<i>69,626</i>	<i>38,348</i>	<i>88,312</i>
Cost of Workplan (US\$ '000):	69,626	38,348	88,312

Planned Outputs for 2016/17

Payment of salaries to departmental staff, Production of BFP for FY 2017/18, DDP for FY 2017/18, 4 monitoring reports, District internal assessment report produced. Performance Contract for FY 2017/18 produced and submitted. 4 OBT performance reports produced and submitted, BDR registration conducted. 12 TPC minutes produced. District Annual Statistical Abstract produced and disseminated.

(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 staff

The department is understaffed which makes it difficult for the existing staff fulfill their mandate.

2. Inadequate statistical data

There is lack of disaggregated data on many indicators thus affecting planning.

3.

Vote: 517 Kamuli District

Workplan 10: Planning

Workplan 11: Internal Audit

(i) Overview of Workplan Revenue and Expenditures

<i>UShs Thousand</i>	2015/16		2016/17
	Approved Budget	Outturn by end Dec	Proposed Budget
A: Breakdown of Workplan Revenues:			
<i>Recurrent Revenues</i>	112,000	48,126	99,462
District Unconditional Grant (Non-Wage)	1,960	0	22,066
District Unconditional Grant (Wage)	57,564	26,620	58,025
Locally Raised Revenues	24,000	8,856	19,000
Multi-Sectoral Transfers to LLGs	19,322	8,044	
Support Services Conditional Grant (Non-Wage)	9,155	4,606	
Unspent balances – Other Government Transfers		0	371
<i>Development Revenues</i>		0	1,000
Locally Raised Revenues		0	1,000
Total Revenues	112,000	48,126	100,462
B: Breakdown of Workplan Expenditures:			
<i>Recurrent Expenditure</i>	112,000	67,096	99,462
Wage	57,564	39,930	58,025
Non Wage	54,437	27,166	41,437
<i>Development Expenditure</i>	0	0	1,000
Domestic Development	0	0	1,000
Donor Development	0	0	0
Total Expenditure	112,000	67,096	100,462

Department Revenue and Expenditure Allocations Plans for 2016/17

The resource allocation to the department for FY 2016/17 has reduced by Shs. 12m= compared to FY 2015/16 due to multisectoral transfers for Kamuli Town Council which have now been transferred to the new Municipality. The expenditure on wage is Shs. 58,025,000 , Shs. 41,066,000 is to be spent on recurrent non wage and Shs1,000,000 for devt expenditure.

(ii) Summary of Past and Planned Workplan Outputs

<i>Function, Indicator</i>	2015/16		2016/17
	Approved Budget and Planned outputs	Expenditure and Performance by End December	Proposed Budget and Planned outputs
Function: 1482 Internal Audit Services			
No. of Internal Department Audits	13	8	4
Date of submitting Quaterly Internal Audit Reports	31/10/2015	31/01/2016	31/08/2016
<i>Function Cost (UShs '000)</i>	<i>112,001</i>	<i>67,096</i>	<i>100,462</i>
Cost of Workplan (UShs '000):	112,001	67,096	100,462

Planned Outputs for 2016/17

Payment of staff salaries, 4 Quarterly Departmental Internal Auditing at the Headquarters,- 4 Quarterly Internal Auditing at 14 Sub Counties. - 1 Audits in 160 UPE Primary Schools. 1 Audit in 21 USE funded Secondary Schools, , 01 Procurement Audit , - 01 Audit of LLHUs, 1 Value for Money Review ,12 Payroll audits

Vote: 517 Kamuli District

Workplan 11: Internal Audit

(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 does not have any vehicle to facilitate travels to the different locations for auditing.

2. Inadequate staffing

The department is understaffed thus lacking some key staff including the Senior internal Auditor and thus affecting the performance of the department.

3.

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

1a. Administration

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for 12 months for all staff paid. Pension and gratuity paid. Reports on Monitoring of LDG projects in all the sub counties available. , meetings attended. 12 District Technical planning Committee meetings Conducted. National Day Celebrated. World AIDS day commemorated. Paying of office utility bills. Workshops & Seminars conducted. Travels both inland and abroad facilitated. Performance reports produced.	Salary paid to DEC and 13LLG Chairpersons. Gratuity/pension paid to pensioners, 2 DEC meetings held. Councillors paid monthly allowance. Meetings held by DSC, DPAC, DLB and DCC. Conducted. National Day Celebrated. World AIDS day commemorated. Paying of office utility bills. Workshops & Seminars	Salaries for 12 months for all staff paid. Pension and gratuity paid. Reports on Monitoring of projects produced. 12 TPC meetings conducted. National public Days Celebrated. Office utility bills paid. Performance reports produced. District Lawyer facilitated and paid retainer fees Court awards settled Administrator general issues handled Pension and Gratuity arrears for June 2016 paid.
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<i>Wage Rec't:</i>	1,127,643	<i>Wage Rec't:</i>	393,111	<i>Wage Rec't:</i>	671,221
<i>Non Wage Rec't:</i>	103,717	<i>Non Wage Rec't:</i>	95,383	<i>Non Wage Rec't:</i>	3,583,512
<i>Domestic Dev't</i>	27,636	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	30,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,258,997	Total	488,494	Total	4,284,733

Output: Human Resource Management Services

%age of LG establish posts filled	()	()	65 (65% of posts filled)
%age of staff whose salaries are paid by 28th of every month	()	()	95 ()
%age of staff appraised	()	()	99 ()
%age of pensioners paid by 28th of every month	()	()	95 ()

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Non Standard Outputs:	2015/16	2016/17
Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala. Travelling to ministry of public service for submission of other official correspondences and making consultations. Typesetting and submission of both soft and hard copies of wage bill to ministry of MoFED- Kampala. Typesetting and submission of Capacity building work plan to MoLG and MoFED-kampala. Submission of performance agreement for HODs and Head teachers to MoPS-kampala. Management and printing of payroll.	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala. Traveling to ministry of public service for submission of other official correspondences and making consultations. Typesetting and submission of both soft and hard copies of wage bill to ministry of MoFED-kampala. Typesetting and submission of Capacity building workplan to MoLG and MoFED-kampala.	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala. submission of other official correspondences and making consultations done. Typesetting and submission of both soft and hard copies of wage bill to ministry of MoFED- Kampala. Typesetting and submission of Capacity building work plan to MoLG and MoFED-kampala. Submission of performance agreement for HODs and Head teachers to MoPS- kampala. Management and printing of payroll.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	40,006	<i>Non Wage Rec't:</i>	23,477	<i>Non Wage Rec't:</i>	34,006
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	40,006	Total	23,477	Total	34,006

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	()	yes (In place)	Yes (CAREER DEVELOPMENT. Capacity Building Plan prepared.
			Training in gender, HIV/AIDS and environment mainstreaming conducted.
			Elected district and sub county leaders trained in their roles and responsibilities.
			New staff inducted.)
No. (and type) of capacity building sessions undertaken	5 (CAREER DEVELOPMENT. Capacity Building Plan prepared. Training in gender, HIV/AIDS and environment mainstreaming conducted. Elected district and sub county leaders trained in their roles and responsibilities. Training stake holders in Kamuli town council and town boards in urban planning and management.)	4 (Training needs assessment conducted CAREER DEVELOPMENT Capacity Building Plan prepared)	2 (CAREER DEVELOPMENT. Training in gender, HIV/AIDS and environment mainstreaming conducted. Elected district and sub county leaders trained in their roles and responsibilities.)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

Ia. Administration

Non Standard Outputs:		N/A		Payment of balances on training of leaders on their roles and responsibilities. Staff performance Appraising conducted. Capacity Building Plan prepared. All newly recruited staff Inducted.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	44,026	<i>Domestic Dev't</i>	30,965
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	44,026	Total	30,965
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	19,208
			<i>Domestic Dev't</i>	20,836
			<i>Donor Dev't</i>	0
			Total	40,043

Output: Supervision of Sub County programme implementation

Non Standard Outputs:	150 Sub-county staff appraised.	NIL		Monitoring and supervision reports produced.
	13 Sub-counties monitored and supervised 10 Town Boards of Namwendwa, Bulopa, Naminage, Nawansaso, Kisozi, Nawanyago, Kasambira, Mbulamuti, Balawoli, Naluwoli supervised			Reports on suport supervision produced. County meetings conducted. County reports prepared and submitted.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	16,499	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	16,499	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	19,401
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	19,401

Output: Public Information Dissemination

Non Standard Outputs:	Public mandatory notices posted. A DSTV set Procured for the district. DSTV subscription for 12 months made. Payment of radio airtime done and for 4 radio talk shows conducted. Public mandatory notices in all the 13 sub counties Monitored and inspected. Subscription for Wifi (wireless internet) for CAOS office.	Public mandetory notices posted in all the 13 subcounties Monitored and inspected. Subscription for Wifi (wireless internet) for CAOS office.		A Television set procured for the district board room. Radio airtime for 4 radio talk shows paid. DSTV subscription for 12 months. Information dissemination and management monitored and inspected. An ICT tool box procured. 4 DAC meetings conducted. Subcounty AIDS coordination review meeting conducted. World AIDS day commemorayted.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	12,919	<i>Non Wage Rec't:</i>	69,397
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	12,919	Total	69,397
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	17,380
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	17,380

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

Ia. Administration

Output: Office Support services

Non Standard Outputs:	Legal services provided and obligations settled. Handling of Administrator General matters.	Legal services provided and obligations settled. Handling of Administrator General matters.	Office imprest paid
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,982	<i>Non Wage Rec't:</i> 34,086	<i>Non Wage Rec't:</i> 8,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,982	Total 34,086	Total 8,000

Output: Assets and Facilities Management

No. of monitoring visits conducted	4 (In 13 LLGs)	3 (In 13 LLGs)	()
No. of monitoring reports generated	4 (4 Quarterly reports)	3 (3 Quarterly reports)	()
Non Standard Outputs:		NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,600	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,600	Total 0	Total 0

Output: Records Management Services

%age of staff trained in Records Management	()	()	(Correspondences from ministries of public service, ULGA, MoLG etc Kampala collected. Submission of correspondences to ministries of public service, ULGA, MoLG)
Non Standard Outputs:	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.	Taking and Collecting correspondences from ministries of public service, ULGA, MoLG etc Kampala.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,155	<i>Non Wage Rec't:</i> 4,005	<i>Non Wage Rec't:</i> 5,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,155	Total 4,005	Total 5,500

Output: Procurement Services

Non Standard Outputs:	BOQs prepared, Tender advert placed in newspaper, 4 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced	BOQs prepared, Tender advert produced, 2 Quarterly reports prepared and submitted to PPDA	BOQs prepared, Tender advert placed in newspaper, 4 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,000	<i>Non Wage Rec't:</i> 6,735	<i>Non Wage Rec't:</i> 6,000
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 10,000	Total 6,735	Total 6,000

2. Lower Level Services

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

1a. Administration

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	50,595	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	226,751	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	131,094
<i>Domestic Dev't</i>	27,918	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,145
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	305,264	Total	0	Total	149,239

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	()	()	0 (N/A)
No. of existing administrative buildings rehabilitated	0 (NIL)	0 (N/A)	0 (Not planned for)
No. of solar panels purchased and installed	0 (NIL)	0 (N/A)	0 (N/A)
No. of administrative buildings constructed	()	()	0 (N/A)
No. of vehicles purchased	()	()	0 (N/A)
No. of computers, printers and sets of office furniture purchased	0 (NIL)	0 (N/A)	1 (Printer for CAO's office)
Non Standard Outputs:	Partial completion of the new Administration block at HQTRs	Partial completion of the new Administration block at HQTRs	Balance and retention paid on Roofing phase of the new Administrative block.
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	73,887	<i>Domestic Dev't</i>	34,523
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	73,887	Total	34,523

Output: Office and IT Equipment (including Software)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	13,818	<i>Domestic Dev't</i>	6,546	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	13,818	Total	6,546	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Output: LG Financial Management services

Date for submitting the Annual Performance Report: 30/07/2015 (Performance report for FY 2014/15) | 30/07/2015 (Performance report for FY 2014/15) | 31/08/2016 (Performance report for FY 2015/16)

Non Standard Outputs:

Finance staff salaries paid	Finance staff salaries paid	Finance staff salaries paid
4 Finance reports produced	3 Finance reports produced	4 Finance reports produced
Field support supervision of accounting cadre done	Field support supervision of accounting cadre done	Field support supervision of accounting cadre done
4 mentoring sessions of staff done.	Office running expenses paid	4 mentoring sessions of staff done.
Office running expenses paid	Monitoring of project implementation done.	Office running expenses paid
Monitoring of project implementation done.	Staff training supported.	Monitoring of project implementation done.
Staff training supported.		Staff training supported.
Repair and maintenance of office equipment, machinery and computers done.		Repair and maintenance of office equipment, machinery and computers done.
4 quarterly review meetings held.		4 quarterly review meetings held.
Printed stationery procured.		Printed stationery procured.

<i>Wage Rec't:</i>	221,495	<i>Wage Rec't:</i>	150,089	<i>Wage Rec't:</i>	242,476
<i>Non Wage Rec't:</i>	97,955	<i>Non Wage Rec't:</i>	54,011	<i>Non Wage Rec't:</i>	73,103
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	319,450	Total	204,100	Total	315,579

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	1130075 (Sale of non produced - 185,385 Animal/Crop levies -74,880 Rent/Rates - 13305 Other fees/charges - 56,220 Liquor licences - 40,500 Market/gate - 52964 Business licences - 30,000 Application fees - 31,500 Inspection fees - 27,000 Property fees - 107,906 Public health licence - 20,357 Other fees 22,500 Misc 169,080 Park fees -167,475)	250941 (Rent & Rates from other Gov't Units 13,406 Registration of Businesses 2,369 Rates - Produced assets from private entities 1,545 Property related Duties/Fees 2,217 Other licences 4,180 Other Fees and Charges 10,999 Market/Gate Charges 21,340 Land Fees 6,195 Business licences 30,066 Application Fees 6,323 utilities 2,755 Debtors 6,457 Park Fees 49,195 Miscellaneous 2,290 BDR - 595)	414400 (Animal/Crop levies - 29,432 Rent/Rates - 21,314 Other fees/charges - Liquor licences - 16 Market/gate - 101,347 Business licences - 94,893 Application fees - 7,000 Inspection fees - Property fees - 15,612 Public health licence - Other fees - 13,241 Misc - 34,909 Park fees - 10,785 land fees - 26,143)
Value of Hotel Tax Collected	0 (NIL)	2813 (Kamuli Town Council)	0 (N/A)
Value of LG service tax collection	170852 (From salaries and other incomes)	113823 (From salaries and other incomes)	102000 (From salaries and other incomes)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilisation, collection and sharing done. Revenue register compiled and updated. Monthly, quarterly and annual revenue performance reports done. Evaluation of revenue performance for previous year done. Office running expenses paid. Revenue returns collected from Ilgs.	Monitoring of revenue mobilisation, collection and sharing done. Evaluation of revenue performance for previous year done.	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilisation, collection and sharing done. Revenue register compiled and updated. Monthly, quarterly and annual revenue performance reports done. Evaluation of revenue performance for previous year done. Office running expenses paid. Revenue returns collected from Ilgs.
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	31,305	<i>Non Wage Rec't:</i>	34,965	<i>Non Wage Rec't:</i>	27,370
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	31,305	Total	34,965	Total	27,370

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	30/03/2016 (Presented at Youth Centre)	30/03/2016 (Presented at Youth Centre)	28/02/2017 (Presented at Youth Centre)
Date for presenting draft Budget and Annual workplan to the Council	30/04/2016 (At Youth centre)	29/04/2016 (At Youth centre)	31/03/2017 (Presented at Youth Centre)
Non Standard Outputs:	4 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of Ilgs in burget preparation done.	3 Budget desk meeting held Budget revision done. Budget performance meetings held .. Monitoring and supervision of Ilgs in burget preparation done.	4 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of Ilgs in burget preparation done.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	36,400	<i>Non Wage Rec't:</i>	26,337	<i>Non Wage Rec't:</i>	27,501
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	36,400	Total	26,337	Total	27,501

Output: LG Expenditure management Services

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

Non Standard Outputs:	Monitoring and supervision of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministries Monitoring and mentoring llgs.in best financial management practices.	Monitoring and supervision of staff made Prepared and submitted accountabilities to various accountability centres.Effected payments to staff and 3rd parties for budget implementation. Monitoring expenditure compliance mechanisms in the departments and llgs. Prepared 9 monthly accounts.	Monitoring and supervision of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministries Monitoring and mentoring llgs.in best financial management practices.	Monitoring and supervision of staff made Prepared and submitted accountabilities to various accountability centres. Filed tax returns to URA. Financial reports prepared and submitted to various organs of council and responsible line ministries Monitoring and mentoring llgs.in best financial management practices.
	Effectuated payments to staff and 3rd parties for budget implementation. Monitoring expenditure compliance mechanisms in the departments and llgs. Prepared 12 monthly accounts.	Effectuated payments to staff and 3rd parties for budget implementation. Monitoring expenditure compliance mechanisms in the departments and llgs. Prepared 12 monthly accounts.	Effectuated payments to staff and 3rd parties for budget implementation. Monitoring expenditure compliance mechanisms in the departments and llgs. Prepared 12 monthly accounts.	Effectuated payments to staff and 3rd parties for budget implementation. Monitoring expenditure compliance mechanisms in the departments and llgs. Prepared 12 monthly accounts.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 49,822	<i>Non Wage Rec't:</i> 11,161	<i>Non Wage Rec't:</i> 35,326	<i>Non Wage Rec't:</i> 35,326
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 49,822	Total 11,161	Total 35,326	Total 35,326

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2015 (Draft Final accounts prepared for FY 2014/2015 and submitted to OAG)	31/08/2015 (Draft Final accounts prepared for FY 2014/2015 and submitted to OAG)	31/08/2016 (Draft Final accounts prepared for FY 2015/2016 and submitted to OAG)
Non Standard Outputs:	Mentored llgs and departments in preparation of Fss Prepared and submitted monthly, quarterly and annual accountability statements to authorities. Books of accounts prepared and posted up to date	Prepared and submitted monthly, quarterly and annual accountability statements to authorities. Books of accounts prepared and posted up to date	LLGS monitored and supported in preparation of Final Accounts. Accountability Statements prepared and submitted to various accountability centres. Responded to issues raised on the report of the AG on draft final accounts and these submitted to AG, PPAC, LGPAC & various stake holders.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 32,000	<i>Non Wage Rec't:</i> 10,200	<i>Non Wage Rec't:</i> 26,660
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 32,000	Total 10,200	Total 26,660

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 202,721	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 104,712
	<i>Domestic Dev't</i> 5,156	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 7,605
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

2. Finance

	<i>Total</i>	207,877	<i>Total</i>	0	<i>Total</i>	112,317
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3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A		Printer procured for CFO's office		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	6,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker , and 13 Sub county chairpersons for 12 months 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker , and 13 Sub county chairpersons 3 Council meetings to be held to discuss & approve; Committee reports.	Salaries paid for 5 Members of District Executive Committee, District Speaker , and 14 Sub county chairpersons for 12 months 6 Council meetings held to discuss & approve; Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.			
	<i>Wage Rec't:</i>	296,972	<i>Wage Rec't:</i>	122,744	<i>Wage Rec't:</i>	28,189
	<i>Non Wage Rec't:</i>	117,319	<i>Non Wage Rec't:</i>	1,217,924	<i>Non Wage Rec't:</i>	256,080
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	414,290	<i>Total</i>	1,340,667	<i>Total</i>	284,269

Output: LG procurement management services

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

3. Statutory Bodies

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.	5 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 1 quarter reports submitted to PPDA, Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 1 Tender adverts produced.	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders 4 quarterly reports submitted to PPDA 1 District procurement plan produced Prequalified list of service providers produced Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared. 2 Tender adverts produced.
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 30,237
	<i>Non Wage Rec't:</i> 9,512	<i>Non Wage Rec't:</i> 4,485	<i>Non Wage Rec't:</i> 5,212
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,512	Total 4,485	Total 35,449

Output: LG staff recruitment services

Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed	Salary and Gratuity of Chairperson DSC paid for 3 months 9 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months 32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action 2 Newspaper Adverts placed
	<i>Wage Rec't:</i> 24,523	<i>Wage Rec't:</i> 13,500	<i>Wage Rec't:</i> 24,523
	<i>Non Wage Rec't:</i> 60,595	<i>Non Wage Rec't:</i> 49,978	<i>Non Wage Rec't:</i> 58,595
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 85,118	Total 63,478	Total 83,118

Output: LG Land management services

No. of Land board meetings	8 (2 meetings per quarter at District 3 (meetings at District Hqtrs)		8 ()
No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30 4 Quarterly reports produced)	177 (Renewal - 1 Lease - 8 Freehold - 153)	150 (Registration 120 Renewal 30 4 Quarterly reports produced)
Non Standard Outputs:	NIL		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 9,404	<i>Non Wage Rec't:</i> 5,832	<i>Non Wage Rec't:</i> 7,904
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 9,404	Total 5,832	Total 7,904

Output: LG Financial Accountability

No. of LG PAC reports discussed by Council	4 (1 PAC Report per quarter to be discussed by Council)	0 (NIL)	4 ()
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Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
3. Statutory Bodies				
No. of Auditor Generals queries reviewed per LG	14 (Auditor generals report for FY 13/14 reviewed, . 1 District, 13 LLG reports)	3 (Auditor generals report for FY 13/14 reviewed for District and 13 LLGs)	10 (Auditor generals report for FY 14/15 reviewed, . 1 District, 13 LLG reports)	
Non Standard Outputs:		NIL		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,005	<i>Non Wage Rec't:</i>	10,218
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,005	Total	10,218
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	17,804
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	17,804

Output: LG Political and executive oversight

No of minutes of Council meetings with relevant resolutions	()	()	12 (4 Quarterly monitoring visits carried out in 14 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa, Magogo, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya, Kagumba
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12 District Executive Committee meetings to be held)

Non Standard Outputs:	4 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa, Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.	2 Quarterly monitoring visits carried out in 13 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali ,Kitayunjwa, Namwendwa , Bulopa, Kamuli T/C, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya.
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12 District Executive Committee meetings to be held

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	139,277
	<i>Non Wage Rec't:</i>	10,251	<i>Non Wage Rec't:</i>	1,160	<i>Non Wage Rec't:</i>	59,800
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	10,251	Total	1,160	Total	199,077

Output: Standing Committees Services

Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4	15 Committee reports discussed and adopted Finance/Administration - 2 Production/Natural Resurce - 2 Education and Health - 2 Works and Tech. - 2 Gender/Community - 2	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4
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5 Business Committee meetings held

5 Business Committee meetings held

	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	15,000	<i>Non Wage Rec't:</i>	8,790	<i>Non Wage Rec't:</i>	33,570
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	15,000	Total	8,790	Total	33,570

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

3. Statutory Bodies

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	357,423	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	126,075
<i>Domestic Dev't</i>	1,697	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	359,120	Total	0	Total	126,075

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

		N/A		Furniture procured for District Chairperson	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	10,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:

	N/A	N/A		Salary for 30 Lower Local Government Agricultural Extension Staff Paid for 12 months	
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	501,746
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	501,746

2. Lower Level Services

Output: LLG Extension Services (LLS)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

4. Production and Marketing

Non Standard Outputs:	N/A	N/A	<p>- Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (280 inspection visits / meetings) in all the 14 LLGs of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Nawanyago, Magogo, Wankole, Bugulumbya, Bulopa, Namwendwa & Kitayunjwa;</p> <p>- Major crop weeds, pests and diseases controlled - (280 public awareness creation meetings / visits held on control and management of the major crop pests & diseases in all the 14 sub counties of Nabwigulu, Balawoli, Kagumba, Butansi, Namasagali, Mbulamuti, Kisozi, Nawanyago, Magogo, Bulopa, Wankole, Bugulumbya, Namwendwa & Kitayunjwa;</p> <p>- 60,000 poultry vaccinated against New Castle Disease in all the 14 sub counties of Namasagali, Nabwigulu, Balawoli, Butansi, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya, Bulopa, Namwendwa & Kitayunjwa;</p> <p>- 1,120 dogs & cats vaccinated against rabbies in all the 14 LLGs of Namasagali, Nabwigulu, Balawoli, Butansi, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya, Bulopa, Namwendwa & Kitayunjwa;</p> <p>- Capture fisheries regulations enforced - 3 water patrols conducted</p> <p>- Fish quality assured - 80 compliance inspection visits made to fish landing sites & fish markets in Balawoli, Namasagali, Namwendwa, Bulopa, Bugulumbya, Nawanyago and Kamuli Municipal Council;</p> <p>- Aquaculture standards promoted - (80 compliance inspection visits made to farmers' fish ponds made in Nabwigulu, Bulopa, Mbulamuti, Nawanyago, Namwendwa, Butansi & Bugulumbya sub counties;</p>
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Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

4. Production and Marketing

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	24,940
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	24,940

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	10,134
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	9,182
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	19,316

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

Non Standard Outputs:

1. Staff salaries paid	1). Staff salaries for 32 production staff paid	- Field Agricultural Extension Workers and farmer groups / farmers technically backstopped and supervised - (56 supervision visits in all 14 lower local governments of Nambwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya, Bulopa, Namwendwa & Kitayunjwa);
2. DPO's office maintained	2). DPO's office maintained: - Procured office stationery - (1 bottle Photocopier Toner (Lanier 6745); 20 box files; 17 reams of copier paper; 1 box of staple wires); Paid electricity Bills	- Salaries for office based administrative staff paid - (the head of department as well as the section heads);
3. PMG activities supervised (56 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;	3). PMG activities supervised (43 supervision visits made) in 13 LLGs viz: Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;	- Preparation and submission of workplans and reports to MAAIF - (Annual & quarterly workplans; quarterly and annual progress reports);
4. PMG investment projects monitored (4 monitoring visits made) in Nabwigulu, KTC, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bulopa, Wankole, Bugulumbya, Nawanyago, Kisozi and Mbulamuti;	4). Agricultural statistics collected, analysed & data bank maintained	- Collection of agricultural statistics and maintaining a data bank
5. Agricultural statistics data bank maintained	5). First & Second Quarter Progress reports FY 2015/16 prepared and submitted to MAAIF Hqs - Entebbe	- Servicing and maintaining the departmental vehicle;
6. Work plans and reports prepared & submitted to MAAIF	6). Quarterlerly staff planning & review meetings held (3 meetings)	- Office operation and maintenance (payment of utilities - Electricity bills, procurement of office stationery, toner, servicing of office copier and computers). Rent paid for JICA volunteer for 12 months
7. Quarterlerly planning & review meetings held (4 meetings)	7). Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (4 live radio talk shows conducted)	
8. Communities sensitized and educated through radio talk shows on the control of emerging crop and animal diseases / pests (4 live radio talk shows conducted)		

Wage Rec't:	327,887	Wage Rec't:	263,021	Wage Rec't:	91,627
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
<i>Non Wage Rec't:</i>	20,135	<i>Non Wage Rec't:</i> 13,005	<i>Non Wage Rec't:</i> 15,597	
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
<i>Donor Dev't</i>	0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
Total	348,021	Total 276,026	Total 107,224	

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	0 (N/A)	0 (N/A)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)
4. Production and Marketing			
Non Standard Outputs:	1. Major crop weeds, pests and diseases controlled; 2. Agricultural inputs quality assured; 3. Field staff supervised and backstopped; 4. Procurement of 4,825 Kabana Banana Hybrid plantlets for Distribution to 48 farmers groups in 12 sub counties of Nabwigulu, Balawoli, Namasagali, Butansi, Namwendwa, Mbulamuti, Kisozi, Wankole, Bugulumbya, Nawanyago, Bulopa and Kitayunjwa. 5. Selected District officials and farmers facilitated to attend and participate in the National Agricultural Show at Jinja Show ground with support from locally raised revenue	- 39 Community sensitization meetings were held addressing control of the major crop pests / diseases in Balawoli, Mbulamuti, Namwendwa, Kitayunjwa, Namasagali, Nabwigulu, Wankole, Nawanyago, Kisozi & Bugulumbya sub counties - 35 Inspection & certification visits targeting agro-inputs made in Kamuli Town Council, Balawoli, Mbulamuti, Nawanyago, Wankole, Nabwigulu & Bugulumbya SCs; - Carried out 12 technical backstopping / staff supervision visits in Namasagali, Bulopa, Butansi, Kitayunjwa, Kitayunjwa, Namasagali, Nawanyago & Wankole SCs	1). Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (12 inspection visits / meetings) in all the 14 LLGs of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kisozi, Mbulamuti, Nawanyago, Magogo, Wankole, Bulopa, Bugulumbya, Namwendwa & Kitayunjwa; 2). Field staff supervised and technically backstopped - (92 supervision / backstopping visits made); 3). Procurement of 4,420 Kabana Banana Hybrid plantlets for Distribution to selected farmers / farmer groups in 14 rural sub counties of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Nawanyago, Magogo, Wankole, Bugulumbya, Bulopa, Namwendwa & Kitayunjwa 4). Procurement of 100 pheromone traps (Cera traps) for control of fruit flies for demo purposes; 5). Procurement of 7 Soil testing kits for soil nutrient testing and monitoring by field extension workers; 6). Farmers and farmers' groups to participate in the VODPII project identified and selected in Nabwigulu, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bugulumbya & Mbulamuti sub counties; 7). Communities / stakeholders mobilised and sensitized on the VODPII project activities in Nabwigulu, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bugulumbya & Mbulamuti sub counties; 8). Capacity of participating farmers / farmer groups in production of selected vegetable crops build; 9). VODP II project field activities supervised and technically backstopped and monitored- (32 supervision visits) in Nabwigulu,

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bugulumbya & Mbulamuti sub counties;

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	12,392	<i>Non Wage Rec't:</i>	9,580	<i>Non Wage Rec't:</i>	27,200
<i>Domestic Dev't</i>	23,215	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	24,273
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	35,607	Total	9,580	Total	51,473

Output: Livestock Health and Marketing

No of livestock by types using dips constructed	0 (N/A)	0 (N/A)	0 (N/A)
No. of livestock vaccinated	40000 (Poultry vaccinated against New Castle Disease in all 13 LLGs)	37630 (Poultry were vaccinated against New Castle Disease in Namwendwa, Balawoli, Butansi, Kitayunjwa, Kisozi, Nawanyago, Namasagali, Nabwigulu, Kamuli T/C, Bugulumbya, Wankole, Bulopa & Mbulamuti sub counties)	0 (N/A. This out put area will be fully handled at LLG level.)
No. of livestock by type undertaken in the slaughter slabs	9000 (Livestock (5,400 goats and 3,600 cattle) as an average total; 6 cattle at Kamuli abattoir and 4 other cattle slauhteres at Kasambira, Namwendwa & Budhumbula slabs per day. 5 goats are slaughtered at Kamuli abattoir and 10 goats at the other 3 slabs per day.)	6150 (4,250 goats and cattle (8 cattle 3,900 at Kamuli abattoir, 6 other cattle slauhteres at Kasambira, Namwendwa and Budhumbula slabs per day.) 8 goats are slaughtered at Kamuli abattoir and 12 goats at the other 3 slabs per day.)	5320 (Livestock (1,800 goats and 2,520 cattle) as an average total; 2 cattle at Namwendwa slab, 3 cattle at Kasambira slab & 2 cattle at Balawoli slaughter slab per day. 3 goats are slaughtered at Namwendwa & 2 at Kasambira slab per day.)
Non Standard Outputs:	1). 480 dogs & cats vaccinated against rabbies 2. Veterinary regulations enforced (24 livestock disease surveillance visits made) 3. Livestock diseases monitored	- 379 dogs / cats were vaccinated agaist Rabies in Balawoli, Namasagali, Nabwigulu, Kamuli T/C, Bugulumbya, Wankole, Bulopa, Nawanyago, Kitayunjwa, Mbulamuti & Butansi sub counties; - 21 Livestock disease surveillance visits were made in Balawoli, Nawanyago, Namasagali, Kitayunjwa, Namwendwa, Nawanyago, Kisozi, Butansi & Nabwigulu sub counties	Veterinary regulations enforced - (92 livestock disease surveillance visits made) in all the 14 LLGs for livestock disease monitoring; Electricity bills for the Veterinary Laboratory and veterinary office block paid for 12 months
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	11,691	<i>Non Wage Rec't:</i>	8,758
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	11,691	Total	8,758

Output: Fisheries regulation

Quantity of fish harvested	0 (N/A)	0 (N/A)	0 (N/A)
No. of fish ponds stocked	0 (N/A)	0 (N/A)	0 (N/A)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
4. Production and Marketing				
No. of fish ponds constructed and maintained	0 (N/A)	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	1) Capture fisheries regulations enforced - 4 water patrols conducted 2) Fish quality assured - 40 compliance inspection visits made to fish landing sites & fish markets 3) Aquaculture standards promoted in fish farming sub counties of Kitayunjwa, Butansi, Nawanyago, Bulopa, Bugulumbya & Namwendwa sub counties - 40 compliance inspection visits made to farmers' fish ponds	- 4 Water monitoring, control & surveillance patrols were conducted on River Nile waters - 34 Compliance inspection visits were made to fish landing sites of Kibuye, Malugulya, Nsangabiyire, Kyamatende, Kakindu, Kalama & Kadungu; and 7 fish markets of Kamuli Central Market, Buwenge-mpya, Naminage, Bulopa, Kasolwe, Namwendwa & Kasambira markets. - 34 Compliance Inspection inspection visits to fish farmers were made in five sub counties of Butansi, Mbulamuti, Nawanyago Namwendwa, Kisozi, Nabwigulu & Bugulumbya	1) Capture fisheries regulations enforced - 3 water patrols conducted 2) Fish quality assured - 16 compliance inspection visits made to fish landing sites & fish markets in Balawoli, Namasagali Namwendwa, Bulopa, Bugulumbya, Nawanyago and Kamuli Municipal Council; 3) Aquaculture standards promoted in fish farming sub counties of Nabwigulu, Bulopa, Mbulamuti, Nawanyago, Namwendwa, Butansi & Bugulumbya - 16 compliance inspection visits made to farmers' fish ponds; 4). Procurement of 35,376 fish fingerlings for stocking selected farmer's ponds (20,000 Clarias gariapinus, 15,376 Oreochromis niloticus);	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 7,794	<i>Non Wage Rec't:</i> 5,496	<i>Non Wage Rec't:</i> 3,200	<i>Non Wage Rec't:</i> 3,200
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 16,336	<i>Domestic Dev't</i> 16,336
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 7,794	Total 5,496	Total 19,536	Total 19,536

Output: Vermin control services

Number of anti vermin operations executed quarterly	8 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu & Balawoli sub counties)	6 (Anti Vermin operations (hunts) in Kisozi, Mbulamuti, Nawanyago, Mbulamuti, Wamkole, Bugulumbya, Nabwigulu, Bulopa, Kitayunjwa, Butansi, & Balawoli sub counties)	8 (Anti Vermin operations carried out in Kisozi, Kagumba, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu Kagumba & Balawoli sub counties)	
No. of parishes receiving anti-vermin services	79 ((All the parishes in the 13 lower local overnments))	79 (Parishes in all the 13 LLGs)	75 (Parishes receiving ant-vermin services in Kamuli DLG)	
Non Standard Outputs:	8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;	4 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;	8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;	
	Amunitions for vermin control activities procured with support from locally raised revenue.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 10,794	<i>Non Wage Rec't:</i> 5,846	<i>Non Wage Rec't:</i> 4,762	<i>Non Wage Rec't:</i> 4,762
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	10,794	<i>Total</i>	5,846	<i>Total</i>	4,762

Output: Tsetse vector control and commercial insects farm promotion

No. of tsetse traps deployed and maintained	500 (Insecticide impregnated Tsetse traps procured, depoyed and maintained in Namwendwa, Mbulamuti, Nabwigulu, Namasagali, Kisozi, Butansi & Kitayunjwa sub counties;)	500 (Insecticide impregnated tsetse traps were deploed in Namwendwa, Nabwigulu, Kitayunjwa, Namasagali, Butansi, Mbulamuti & Kisozi sub counties)	0 (N/A)
Non Standard Outputs:	(1) Tsetse fly population monitored (40 monitoring surveys made) (2) Communities sensitized on tsetse /Tryps (32 community meetings held) (3) Apiculture standards promoted assured - (40 farmer visits made)	27 Entomological Monitoring Surveys conducted in Kisozi, Namwendwa, Kamuli TC, Balawoli, Namwendwa, Namasagali, Kitayunjwa & Nabwigulu sub counties - 25 Community sensitization meetings on Tsetse and trypanosomiasis control were held in Kisozi, Kitayunjwa, Mbulamuti, Balawoli, Butansi, Nabwigulu, Namasagali & Namwendwa sub counties; - 17 apicultural standards promotion and quality assurance visits to bee farmers were made in Kitayunjwa, Namasagali, Kisozi, Balawoli, Nabwigulu, Mbulamuti, Namwendwa, Nawanyago & Bulopa sub county	(1) Tsetse fly population monitored (24 monitoring surveys made) (2) Communities sensitized on tsetse /Tryps (24 community meetings held) (3) Apiculture standards promoted assured - (24 farmer visits made); 4). Procurement of modern bee hives, Bees wax & honey harvesting gear - KTB (60 Kenya Top Bar (KTB) hives; 10 pairs of Honey harvesting gear & 15kg of beeswax); 5). Procurement of a Refractometer for honey quality testing
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,145	<i>Non Wage Rec't:</i>	5,358
<i>Domestic Dev't</i>	21,390	<i>Domestic Dev't</i>	21,327
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	28,535	<i>Total</i>	26,686
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,162	<i>Non Wage Rec't:</i>	4,162
<i>Domestic Dev't</i>	16,225	<i>Domestic Dev't</i>	16,225
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	20,387	<i>Total</i>	20,387

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	35,546	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
<i>Total</i>	35,546	<i>Total</i>	0	<i>Total</i>	0

3. Capital Purchases

Output: Administrative Capital

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Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	

4. Production and Marketing

Non Standard Outputs:	N/A	N/A	<ul style="list-style-type: none"> - Investment projects under - PMG investment projects monitored and supervised (4 monitoring visits); - Investment service costs (BOQs and Environmental Impact Assessment) of the planned investments carried out; - Construction of a 2 stance latrine with a urinal at the production office premises; - Fencing the production office premises with chain link, using concrete poles in Kamuli Municipal Council - Namwendwa road; - Baglar proffing of the veterinary diagnostic laboratory at the veterinary office block - at district Hqs; - Procure a laptop computer for the office of the District Fisheries Officer; Payment of balances on construction of Balawoli Slaughter slab in FY 15/16. 	
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	38,074
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	38,074

Output: Other Capital

Non Standard Outputs:	Payment of fibre glass boat completed - (rolled over from FY 2014/15)	N/A			
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	3,200	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,200	Total	0	Total	0

Output: Slaughter slab construction

No of slaughter slabs constructed	1 (Balawoli slaughter slab constructed and fenced; at Balawoli Trading Centre)	0 (Nil)	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A		
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	31,578	<i>Domestic Dev't</i>	12,523	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

	<i>Total</i>	31,578	<i>Total</i>	12,523	<i>Total</i>	0
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Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings organised in conjunction with other partner like KAIDA, World food program and ORDS)	0 (Nil)	4 (Trade sensitization meetings organised)			
No of businesses issued with trade licenses	0 (N/A)	0 (N/A)	0 (N/A)			
No of awareness radio shows participated in	2 (Live radio talkshow on a local FM station for awareness creation on trade development services conducted)	0 (Nil)	2 (Live radio talkshow on a local FM station for awareness creation on trade development services conducted)			
No of businesses inspected for compliance to the law	80 (Business units inspected for compliance to the law in all 13 LLGs)	0 (Nil)	200 (Business units inspected for compliance to the law in all 13 LLGs)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,000	Total	0	Total	5,000

Output: Enterprise Development Services

No of awareness radio shows participated in	0 (N/A)	0 (N/A)	2 (talkshows organised at a local FM station for enterprise development)			
No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS for product quality and standards)	0 (Nil)	20 (Enterprises linked to UNBS for product quality and standards)			
No of businesses assisted in business registration process	20 (Businesses assisted in registration (value addition enterprises))	0 (Nil)	40 (Businesses assisted in Business registration)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	4,000

Output: Market Linkage Services

No. of producers or producer groups linked to market internationally through UEPB	0 (N/A)	0 (N/A)	20 (Producers or Buyer groups linked to markets internationally through UEPB)			
No. of market information reports disseminated	4 (Market information reports disseminated to the business community in all 13 LLGs in the district)	0 (Nil)	12 (Market information reports disseminated to the business community in all 13 LLGs in the district on a monthly basis)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,000

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	500	Total	0	Total	2,000

Output: Cooperatives Mobilisation and Outreach Services

No. of cooperative groups mobilised for registration	10 (Cooperative groups mobilized for registration in all 13 lower LGs)	3 (1. Nabulezi Twegundhule - Balawoli SC; 2. Nawangaiza Gemakumwino irewood & charcoal coop. Group - Balawoli SC; 3. KAIDA - Nabwigulu SC)	40 (Cooperative groups mobilised for registration)			
No. of cooperatives assisted in registration	10 (Cooperatives assisted to register)	1 (Wakisa SACCO - Nawansaso Kitayubjwa SC)	40 (Cooperatives assisted in registration)			
No of cooperative groups supervised	40 (Cooperative groups supervised)	4 (1. Nabulezi Twegundhule - Balawoli SC; 2. Nawangaiza Gemakumwino irewood & charcoal coop. Group - Balawoli SC; 3. KAIDA - Nabwigulu SC; 4. Wakisa SACCO - Nawansaso Kitayubjwa SC.)	80 (Cooperative groups supervised and audited)			
Non Standard Outputs:	20 Cooperative groups audited	Nil	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,966
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,000	Total	0	Total	5,966

Output: Tourism Promotional Services

No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	21 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC, Century Hotel - KTC)	21 (Sande Kyemba Gardens - KTC; New Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Crest Resort - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC, Century Hotel - KTC)	20 (ACULT Hotel - KTC; Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC, Century Hotel - KTC)			
No. of tourism promotion activities mainstreamed in district development plans	0 (N/A)	0 (N/A)	0 (N/A)			
No. and name of new tourism sites identified	0 (N/A)	0 (N/A)	4 (New tourism sites identified)			
Non Standard Outputs:	N/A	N/A	N/A			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	500	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	3,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

4. Production and Marketing

	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	500	<i>Total</i>	0	<i>Total</i>	3,000
Output: Industrial Development Services						
A report on the nature of value addition support existing and needed	No (N/A)		No (N/A)		Yes (A report on nature on nature of value addition support in place)	
No. of opportunities identified for industrial development	0 (N/A)		0 (N/A)		0 (N/A)	
No. of producer groups identified for collective value addition support	0 (N/A)		0 (N/A)		8 (Producer groups identified for collective value addition)	
No. of value addition facilities in the district	0 (N/A)		0 (N/A)		120 (Maize mills; Coffee hullers; Rice hullers; Juice extractors)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	<i>Total</i>	0	<i>Total</i>	0	<i>Total</i>	4,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Non Standard Outputs:	4 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 12 DHT meetings held. - 4 DHMT meetings held - 12 rounds of cold chain system maintenance. - 4 consultative meetings with MOH. - payment of salaries to 706 health workers under the PHC payroll - 6 medical officers paid top up allowance per month for the whole FY 2015-2016, amounting to 36M) - Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs. - Distribution of IEC materials - Disease surveillance visits - Child days plus exercise conducted - Triggering CLTS in 10 villages - 1 sanitation week celebration held & follow up on sanitation & hygiene improvements - Cost sharing with MANIFEST project activities. - Attending the Annual Nurses Scientific Conference	3 Routine Integrated Support supervisions in 3 HSDs with a total of 53 health units. - 9 DHT meetings held. - 3 DHMT meetings held - 9 rounds of cold chain system maintenance. - 1 Consultative meetings with MOH. - Payment of salaries to 756 health workers under the PHC payroll - 4 medical officers paid top up allowance - Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs. - Distribution of IEC materials - Disease surveillance visits - Triggering CLTS in 10 villages - 1 sanitation week celebration held & follow up on sanitation & hygiene improvements - Cost sharing with MANIFEST project activities.	Public Health Promotion- HIV/AIDS, Positive Living, Sanitation & Hygiene, Nutrition
	<i>Wage Rec't:</i> 3,369,541	<i>Wage Rec't:</i> 3,233,597	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 92,404	<i>Non Wage Rec't:</i> 41,741	<i>Non Wage Rec't:</i> 1,640
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 447,745	<i>Donor Dev't</i> 687,420	<i>Donor Dev't</i> 0
	Total 3,909,690	Total 3,962,759	Total 1,640

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	10 villages declared ODF by the end of the FY 2015/2016	CLTS follow up in 10 selected subcounty	40 of Villages Declared Open Defecation Free Villages in the District
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 804
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 0	Total 804

2. Lower Level Services

Output: District Hospital Services (LLS)

Non Standard Outputs:	5,347 children under 1 Yr will be immunised with DPT 3	1,747 Children under 1 Yr have been immunised with DPT 3 at Kamuli General Hospital	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 131,634	<i>Non Wage Rec't:</i> 92,693	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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

	<i>Total</i>	131,634	<i>Total</i>	92,693	<i>Total</i>	0
Output: NGO Hospital Services (LLS.)						
Non Standard Outputs:	5,347 children immunised with DPT3 at Kamuli Mission Hospital.		1,377 Children under 1Yr have been immunised with DPT3 at Kamuli Mission Hospital.			
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	424,734	<i>Non Wage Rec't:</i>	312,819	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	424,734	Total	312,819	Total	0

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	2616 (2,616 deliveries will be conducted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, MALUGUYA, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC II, BUPADHENG FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II)	2839 (2,839 deliveries have been conducted by 16 PNFP Health Facilities.)	2878 (2,878 deliveries are planned to be conducted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC III, MALUGUYA, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI FLEP HC III, BUPADHENG FLEP HC III, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA FLEP HC II)
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	5940 (5,940 Children under IYR immunised to be immunized with DTP3 by the 15 PNFP facilities (9 HC IIIs & 6 HC IIs) distributed in all the District.)	3454 (3,454 Children under Iyr have been immunized with DTP3 by the 16 PNFP facilities)	6534 (6,534 Children under IYR scheduled to be immunised with DTP3 by the 12 PNFP facilities (8 HC IIIs & 4 HC IIs) distributed in all the District.)
Number of inpatients that visited the NGO Basic health facilities	7698 (7,698 patients will be estimated to be admitted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, KIROBA HC II, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENG FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC III)	4532 (4532 patients have been admitted by the 16 PNFP Health facilities.)	8468 (8,468 patients are planned to be admitted by the following PNFP facilities; COUNTRY SIDE HC III, NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC III, NAMINAGE HC II, NAMISAMBYA FLEP HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENG FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC III)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
5. Health				
Number of outpatients that visited the NGO Basic health facilities	31059 (31,059 patients are estimated to be attended by the following PNFH facilities; COUNTRY SIDE HC III, NABULEZI HC III, KAMULI VSC HC II, FELLOW SHIP HC III, BUGEYWA HC III, BUDHATEMWA HC III, NAMISAMBYA HC II, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENGU FLEP HCII, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II.)	30697 (30,697 patients have been attended to by 17 PNFH Health Facilities)	34165 (34165 patients are estimated to be attended by the following PNFH facilities; COUNTRY SIDE HC III, NABULEZI HC III, BUGEYWA HC III, Namisambya FLEP HC II, BUDHATEMWA HC III, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENGU FLEP HCII, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II.)	
Non Standard Outputs:	N/A	N/A	N/A	N/A
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 157,093	<i>Non Wage Rec't:</i> 100,724	<i>Non Wage Rec't:</i> 114,905	<i>Non Wage Rec't:</i> 114,905
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 157,093	Total 100,724	Total 114,905	Total 114,905

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	60 (60% of the trained VHTs are reporting quarterly.)	80 (80% of the trained VHTs are reporting quarterly.)	80 (80% of the trained VHTs are reporting quarterly.)
Number of outpatients that visited the Govt. health facilities.	402831 (402,831 patients will be served at 2 HC IV, 10 HC III & 23 HC II distributed in the District)	374491 (374,491 patients have been offered medical services at OPD in 2 HC IV, 10 HC III & 23 HC II distributed in the District)	412800 (412,800 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII))
No and proportion of deliveries conducted in the Govt. health facilities	4810 (4,810 deliveries will be conducted by trained health workers from; 2 HC IVs & 10 HC IIIs government facilities in the District)	9525 (9,525 deliveries have been conducted by trained health workers from; 2 HC IVs & 10 HC IIIs government facilities in the District.)	5291 (5,291 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District)
% age of approved posts filled with qualified health workers	61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	61 (61 % existing Health workers will be retained and recruitment of more health workers especially for the HC IIIs & HC IIs)	78 (78% of the approved posts will be filled by the qualified health workers)
Number of trained health workers in health centers	227 (227 health workers in health facilities.)	407 (407 health workers in health facilities.)	580 (580 Health workers in health facilities)
No of children immunized with Pentavalent vaccine	17819 (17,819 children under 1YR will be immunised with pantavelant vaccine)	12653 (12,653 Children under 1YR have been immunised with pantavelant vaccine.)	19600 (19,600 children under 1YR will be immunised with pantavelant vaccine)
Number of inpatients that visited the Govt. health facilities.	11995 (11,995 inpatients will be served in 2 HC IVs & 10 HC IIIs in the District)	15234 (15,234 inpatients have been admitted in 2 HC IVs & 10 HC IIIs across the District.)	13195 (13,195 inpatients will be served in 3HC IVs & 12 HC IIIs in the District)
No of trained health related training sessions held.	104 (monthly CME sessions to be conducted in all the health facilities (2 HC IV, 11 HC III & 22 HC II in all the 3 HSDs)	66 (66 monthly CME sessions to be conducted in all the health facilities (2 HC IV, 11 HC III & 22 HC II in all the 3 HSDs)	100 (monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs)
Non Standard Outputs:	N/A	N/A	N/A

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	2,639,598
Non Wage Rec't:	225,619	Non Wage Rec't:	144,894	Non Wage Rec't:	194,765
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	225,619	Total	144,894	Total	2,834,363

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

Wage Rec't:	0	Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	82,695	Non Wage Rec't:	0	Non Wage Rec't:	2,669
Domestic Dev't	43,082	Domestic Dev't	0	Domestic Dev't	50,309
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	125,777	Total	0	Total	52,978

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:

N/A

Contribution to the procurement of tri-cycle ambulance for Buzaaya HSD

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	5,000
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	5,000

Output: Staff houses construction and rehabilitation

No of staff houses constructed

1 (payment for contract variation in the construction of staff house at Kiige HC II, Balawoli S/c)

0 (N/A)

No of staff houses rehabilitated

(0)

0 (N/A)

0 (N/A)

Non Standard Outputs:

N/A

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	1,030	Domestic Dev't	3,582	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	1,030	Total	3,582	Total	0

Output: Maternity Ward Construction and Rehabilitation

No of maternity wards rehabilitated

0 (N/A)

0 (N/A)

0 (N/A)

No of maternity wards constructed

1 (1.Phase II Construction works of maternity (worth 44,727,262) at Nawankofu HC II, Kasozi parish, Namasagali S/c. However part payment of 52,303,886 will be made, while the balance of 2,423,376 to be paid FY 2016/2017.)

1 (Maternity at Namasagali HCIV, following its upgrading to HCIV from HCIII)

Non Standard Outputs:

N/A

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	42,304	Domestic Dev't	4,415	Domestic Dev't	0

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	42,304	Total	4,415	Total	0

Output: Theatre construction and rehabilitation

No of theatres rehabilitated	1 (Payment of outstanding funds for Nankandulo HC IV theatre remodeling.)	0 (N/A)	0	1 (Theater at Nankandulo HCIV, Buzaaya HSD)		
No of theatres constructed	0 (N/A)	0 (N/A)	0	0 (N/A)		
Non Standard Outputs:	N/A	N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	8,739	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	14,756
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	8,739	Total	0	Total	14,756

Output: Specialist health equipment and machinery

Value of medical equipment procured	()	0 (N/A)	0	4 (4 Oxygen Concentrators to be procured for Kamuli General Hospital, Nankandulo HCIV & Namwendwa HCIV)		
Non Standard Outputs:		N/A	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	13,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	13,000

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:				N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	1,579,437
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	1,579,437

2. Lower Level Services

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	()	()		97 (97% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)	
No. and proportion of deliveries in the District/General hospitals	()	()		2328 (2,328 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.)	
Number of total outpatients that visited the District/General Hospital(s).	()	()		70070 (70,070 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.)	

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

5. Health

Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals. () () 13086 (13,086 patients to be admitted in the District General Hospital, in Kamuli Municipal Council.)

Non Standard Outputs: 5,882 children under 1 Yr will be immunised with DPT 3

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	137,373
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	137,373

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility () () 6997 (6,997 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)

Number of outpatients that visited the NGO hospital facility () () 25586 (29,586 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)

No. and proportion of deliveries conducted in NGO hospitals facilities. () () 2215 (2,215 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)

Non Standard Outputs: 5,882 children U1YR scheduled to be immunised with DPT3 at Kamuli Mission Hospital.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	423,831
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	423,831

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs: Renovation of Incinerator at Kamuli General Hospital

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,244
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	12,244

Function: Health Management and Supervision

1. Higher LG Services

Output: Healthcare Management Services

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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:

- DHT meetings held.
- Cold chain system maintenance.
- Consultative meetings with MOH.
- payment of salaries to 580 health workers under the PHC payroll
- Medical officers paid top up allowance per month
- Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.
- Distribution of IEC materials
- Disease surveillance visits
- Child days plus exercise conducted
- Planning & Budgeting meeting & training of HUMC
- Capacity strengthened to scale up high -impact maternal, neonatal, child and adolescent health and nutrition interventions
- Capacity strengthened to scale up high -impact child nutrition interventions with focus of 1st 1,000 days of life. Water, sanitation and hygiene promotion.
- Establishment of child protection system that prevents and protects exploitation and abuse, discrimination and care for vulnerable children.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	132,792
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	80,503
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	506,103
Total	0	Total	0	Total	719,399

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:

4 Intergrated Support supervision, 4 EDHMT, 4 Performance review meetings-M&E

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	39,710
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	39,710

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Function: Pre-Primary and Primary Education

1. Higher LG Services

Output: Primary Teaching Services

Non Standard Outputs: 50 teachers forwarded to CAO for confirmation. 70 teachers forwarded to CAO for promotion to SEA

Wage Rec't:	13,098,340	Wage Rec't:	8,923,337	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	13,098,340	Total	8,923,337	Total	0

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	2000 (1,200 drop outs from Bugabula county and 800 from Buzaaya)	623 (623 drop out from the entire district.)	65 (65 pupils dropping out of school in the entire district.)
No. of Students passing in grade one	600 (Bugabula county 380 Buzaaya County 220)	870 (Bugabula county 577 Buzaaya County 293)	700 (700 pupils passing in grade one in thee entire district.)
No. of pupils sitting PLE	12000 (Registering 12000 candidates in the 13 lower local registered)	TOTAL = 870 0 (nil)	12000 (12000 pupils sitting PLE in the entire district.)
No. of qualified primary teachers	()	()	2160 (Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227)
No. of teachers paid salaries	()	()	2160 (Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227)

Vote: 517 Kamuli District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

No. of pupils enrolled in UPE	120000 (Payment of UPE grants to Primary schs. Ie. Bugulumbya S/C 15 schs = 11,323 ppls, Kisozi S/C 20 schs = 12,470 ppls, Mbulamuti S/C14 schs & COPE =8,936 ppls, Nawanyago S/C 11 schs & = 8,661 ppls, Wankole S/C 10 schs & COPE = 5,967 ppls, Balawoli S/C 20 schs & COPE = 12,531 ppls, Bulopa S/C 7 schs = 5,177 ppls, Butansi S/C13 schs & COPE = 7,174 ppls, Kamuli T/council 4 schs & COPE = 3,301 ppls, Kitayunjwa S/C 22 schs = 14,651 ppls, Nabwigulu S/C 17 schs = 11,150 ppls, Namasagali S/C14 schs & COPE = 7,514 ppls, Namwendwa S/C1 8 schs & COPE = 11,719 ppls, TOTAL = 117,225)	106048 (Payment of UPE to 183 school in 13 subcounties.)	104305 (Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Kagumba = 6,735 Kitayunjwa = 11,203)		
Non Standard Outputs:	N/A	N/A	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 12,664,177		
	<i>Non Wage Rec't:</i> 1,099,701	<i>Non Wage Rec't:</i> 704,120	<i>Non Wage Rec't:</i> 898,004		
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0		
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0		
	Total 1,099,701	Total 704,120	Total 13,562,181		

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:				
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 681	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 3,997	
	<i>Domestic Dev't</i> 50,129	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 36,800	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 50,810	Total 0	Total 40,797	

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	N/A	N/A	payment of the following; Retentions for F/Y 2015/16 = 24,031,405; Engraving = 4,560,000 without retention; Monitoring = 8,425,000/= Payment of balances on projects for FY 15/16 - shs. 61,666,904=	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

Domestic Dev't	0	Domestic Dev't	0	Domestic Dev't	98,683
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	0	Total	0	Total	98,683

Output: Other Capital

Non Standard Outputs:

Retentions and balances for FY 2014/15 = 78,660,164 engraving = 4,800,000/=, Bank charges = 1,000,000/=, Monitoring 6,400,000/=, engraving 15-16 projects = 4,800,000/= total 92,014,000 + Payment of retentions and balances on latrines in Balawoli P/S = 2,498,151/=, Bukulube = 2,498,151/= and Lwanyama = 2,666,698/= and desks Payment of balances for FY 2014/15.- (37.7m)

Payment of balances on Wansale 3 classroom block = Sh. 18,780,550/=, 5 stance latrine at Lwanyama at Sh. 13,630,000/=, two 2 - stance latrine at 9,302,967/= Retentions and balances for FY 2014/15 Classrooms:- Wansale p/s - 2,181,740= Lugoloire p/s - 12,871,284= Kitayunjwa Parents - 3,375,646= Teachers' house at Lwanyama P/s - 5,127,960 Latrines:- Lwanyama p/s - 2,624,500= Bukulube p/s - 16,593,109= Furniture - 37,175,063= Payment of retentions and balances on latrines in Balawoli P/S = 6,759,630/=, Bukulube = 91,573/= Lwanyama 5 stance = 885,500/= and Lwanyama 5 stance =205,023/=, Engraving =7,423,322/=, monitoring = 2,164,000/=, 166 desks = 1,169,737/=, Lwanyama desks =15,340,000/=, Retentions on Trs house and C/rooms Lwanyama= 9,291,497/=, # C/room Kavule = 6,334,200/=, 3 C/room Lugoloire = 118,894/=, 3 C/room Wansale = 3,660,170/=, Kitayunjwa Parents 3 C/room block =180,839/= TOTAL = 53,720,648

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	93,391	Domestic Dev't	134,205	Domestic Dev't	0
Donor Dev't	0	Donor Dev't	0	Donor Dev't	0
Total	93,391	Total	134,205	Total	0

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	0 (N/A)	0 (N/A)
No. of classrooms constructed in UPE	3 (Construction of 3 Classroom blocks without office in Busambu P/School - Namasagali Subcounty)	3 (Construction of a 3 Classroom blocks without office in Kasozi Mengo P/School - Namasagali Subcounty = Sh. 45,405,534/=)	1 (Payment of works at kasozi Mengo Classroom block started in F/Y 2015/16)
Non Standard Outputs:	N/A	N/A	N/A
Wage Rec't:	0	Wage Rec't:	0
Non Wage Rec't:	0	Non Wage Rec't:	0
Domestic Dev't	46,309	Domestic Dev't	45,406
Donor Dev't	0	Donor Dev't	0

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

6. Education

	Total	46,309	Total	45,406	Total	23,203
Output: Latrine construction and rehabilitation						
No. of latrine stances constructed	0 (N/A)		0 (N/A)		15 (Construction 3 five stance latrines in the following schools; Namasagali P/Sch, Kagumba and Mukokotokwa P/Schs.)	
No. of latrine stances rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
Non Standard Outputs:	N/A		N/A		N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	45,600
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	45,600

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)		0 (N/A)		0 (N/A)	
No. of teacher houses constructed	7 (construction of seven twin teachers' house with 2 stances of latrines at 57,926,829/= each without retention in the following schools;		2 (Construction of 2 unit trs' hse at Bulimila = 38,967,216/=, 2 unit trs' hse at Bulwaiswa =21,857,258/= two stances at Bulwaiswa =3,420,000/=, Construction of 2 unit trs' hse at Namujenjera =14,315,618/=, two stances at Ndalike house =6,858,760/=, two stances at Bugolo house =2,261,517/=, two stances at Kadungu house =2,215,728/=)		2 (Construction of 2 twin teachers' houses in the following schools; St. Kizito Nababirye P/Sch in Mbulamuti Subcounty and Malugulya P/Sch. In Namasagali Subcounty.)	
Non Standard Outputs:	1. Namujenjera - Butansi 2. Bulimira - balawoli 3. Nagwenyi - Bulopa 4. Bugolo - Kisozi 5. Luke Bulogo- 6. Namwendwa 7. Kadungu - Namasagali 8. Ndalike - Namwendwa					
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	405,488	<i>Domestic Dev't</i>	68,039	<i>Domestic Dev't</i>	123,500
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	405,488	Total	68,039	Total	123,500

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture	0 (N/A)		0 (N/A)		2 (two schools to be identified receiving a total of 40 desks)	
Non Standard Outputs:	Payment of balances and retention nil for 100 desks for Lwanyama in Kisozi subcounty =2,141,273/= and 164 desks to be distributed = 2,872,727/= to be distributed to 3 others schools				N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	5,369
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0	Total	5,369

Function: Secondary Education

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

1. Higher LG Services

Output: Secondary Teaching Services

Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	2,167,981	<i>Wage Rec't:</i>	1,608,844
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,167,981	Total	1,608,844

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level	()	()	()
No. of teaching and non teaching staff paid	()	()	()
No. of students enrolled in USE	18000 (18000 students enrolled in 29 USE schools in the district)	21854 (21,854 students enrolled in 29 USE schools in the district)	21091 (ST. COLLEGE BUWAGI 727 BUPADHENGU SEC SCH 1,054 KAMULI GIRLS COLLEGE 375 NAWANGO COLLEGE 600 NAMASAGALI COLLEGE 819 ST. ANDREWS SS NAMINAGE 472 ROYAL COLLEGE KAMULI 451 BUGEYWA SS 212 BUZAAYA SS 927 MATUUMU SS 1,047 KISOZI PROGRESSIVE SS 2,016 ST.PAUL MBULAMUTI S.S 971 LUZINGA S.S 708 NALANGO S.S 801 STANDARD CENTRAL COLLEGE NAMWENDWA 843 ST. PETERS S.S NAMWENDWA 1,133 KAMULI COMMUNITY COLLEGE 357 BRIGHT COLLEGE NAMWENDWA 1,055 BUGULUMBYA S.S 617 KASAMBIRA HIGH SCH 855 GREEN HILL COLLEGE 872 BULOPA SS 850 BUGABULA S.S NAMINAGE 442 JEMIMA HIGH SCH 675 ST. ANDREW'S S.S NAMINAGE 575 VALLEY VIEW COLLEGE 450 BALAWOLI SS 1,193)
No. of students passing O level	()	()	()
Non Standard Outputs:	N/A	N/A	N/A
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>
			<i>Wage Rec't:</i>
			1,534,329

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

6. Education

<i>Non Wage Rec't:</i>	2,779,425	<i>Non Wage Rec't:</i>	1,852,950	<i>Non Wage Rec't:</i>	2,405,390
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,779,425	Total	1,852,950	Total	3,939,720

3. Capital Purchases

Output: Classroom construction and rehabilitation

No. of classrooms constructed in USE	4 (Construction of a 4 classroom block in a school to be selected.)	3 (Last Installment for Rehabilitation & Expansion at Namasagali College = Sh. 70,625,000)	0 (N/A)
No. of classrooms rehabilitated in USE	0 (N/A)	0 (N/A)	0 (N/A)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	70,625	<i>Domestic Dev't</i>	70,625
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	70,625	Total	70,625

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (N/A)	0 (N/A)	0 (N/A)
No. of science laboratories constructed	1 (N/A)	0 (N/A)	1 (a science laboratory constructed in a selected school.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	120 (payment of UPPET funds to 120 students for St Joseph Vocational Training Centre and Nawanyago technical Institute)	193 (payment of UPPET funds to 93 students for St Joseph Vocational Training Centre and 100 from Nawanyago technical)	250 (250 students enrolled in Nawanyago technical Institute and St. Joseph Vocation centre.)
No. Of tertiary education Instructors paid salaries	0 (Nawanyago Technical Institute)	0 (NIL)	10 (10 tertiary instructors and support staff paid salaries in Nawanyago technical institute.)
Non Standard Outputs:	N/A	N/A	N/A
<i>Wage Rec't:</i>	40,000	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	162,400	<i>Non Wage Rec't:</i>	108,267
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	54,233
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	202,400	Total	162,500

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	
6. Education				
Non Standard Outputs:		N/A		Payment of non wage for 250 students in Nawanyago and St joseph Vocational Training centre.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	162,400

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

Non Standard Outputs:	Payment of of salaries for (9) dept staff iMonitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Registering schools for PLE, supervision of PLE, Delivering and receiving back PLE papers to and fro schools Procurement of office stationery. Repair and maintainance of office equipment. Office tea provided. Quarterly review meetings held at the district headquarters.	Payment of of salaries for (9) dept staff iMonitoring of 183 govt primary schools, 150 private Primary schools and 12 govt secondary schools 30 private Sec. Schools. Registering schools for PLE, Procurement of office stationery. Repair and maintainance of office equipment. Office tea provided. Quarterly review meetings held at the district headquarters. Supporting co-curricular Activities	Payment of Education staff salaries Education office cordination and operations facilitated. Education Conference (6m=). PLE contribution Private school = 32m=. UNEB contribution to Management of PLE = 19,500,000 District contribution to PLE Mgt =15,000,000 GBS campaigns to mobilise children for school and community engagement Community barazas conducted to address child labour,school meals and non formal education. SMC/PTA meetings conducted to sensitise parents on their roles and responsibilities Routine inspections conducted to ensure health education clubs are operational and enforce pupil/teacher attendance. Radio talk shows conducted to sensitise the community on drug use, pornography, menstrual hygiene, parental support, defilement and teenage pregnancy.	
	<i>Wage Rec't:</i>	66,334	<i>Wage Rec't:</i>	50,233
	<i>Non Wage Rec't:</i>	87,000	<i>Non Wage Rec't:</i>	25,073
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	153,334	Total	75,306
			<i>Wage Rec't:</i>	66,334
			<i>Non Wage Rec't:</i>	83,173
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	29,816
			Total	179,323

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	362 (Inspection of 174 govt primary schools, 7 COPE centres 150 private primary schools 28 USE schools and 1 UPPET institution inspected. Under the inspection Fund and DEOs Facilitation. Air time for coordination of district activities.)	223 (173 govt primary schools and 50 private schools inspected.)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
6. Education				
No. of secondary schools inspected in quarter	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	30 (Inspection of 30 private non USE secondary schools in 13 subcounties in the entire District)	20 (10 govt and 10 private schools inspected)	
No. of inspection reports provided to Council	4 (One reports per quarter)	3 (Three reports made to council)	4 (4 inspection reports submitted to council.)	
No. of tertiary institutions inspected in quarter	1 (monitoring St. Joseph Vocational Institute)	1 (monitoring Lubaga Nursing School)	1 (One tertiary institutio inspected in quarter)	
Non Standard Outputs:	N/A	N/A	N/A	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	53,233	<i>Non Wage Rec't:</i>	27,615
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	53,233	Total	27,615

Output: Sports Development services

Non Standard Outputs:	N/A	N/A	Hire of venue for music = 1,000,000 Welfare = 1,000,000 Travel in land = 3,000,000/=	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	5,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	5,000

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Rehabilitation of Education Office Nil block.	Nil	Procurement of a Toyota double cabin pickup	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	5,000	<i>Domestic Dev't</i>	157,001
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	5,000	Total	157,001

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Vote: 517 Kamuli District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	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 Engineering

Non Standard Outputs:	Staff salaries paid to 24 staff, 4 Quarterly Accountability Reports produced and submitted, 4 Quarterly performance reports produced and presented to Works committee, 4 Road committee meetings held, Staff appraised, 12 Supervision report produced Annual District Road Inventory and Condition Survey (ADRICS) carried out. Sensitize communities on HIV awareness and other cross cutting issues along the roads under construction	Staff salaries paid to 24 staff, 3 Quarterly Accountability Report produced and submitted, 3 Quarterly performance report produced and presented to Works committee. 3 Road committee meetings held, Annual District Road Inventory and Condition Survey (ADRICS) carried out	Pay salaries for works staff for 12 months	
	<i>Wage Rec't:</i> 110,275	<i>Wage Rec't:</i> 74,410	<i>Wage Rec't:</i> 131,805	
	<i>Non Wage Rec't:</i> 53,303	<i>Non Wage Rec't:</i> 30,491	<i>Non Wage Rec't:</i> 2,000	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 163,578	Total 104,901	Total 133,805	

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	()	0 (N/A)	()	
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 108,609	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 0	Total 0	Total 108,609	

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	87 (Periodic Maintenance of the following roads; Naminage-Buwala-17km at Shs. 60m. Nakibungulya-Bulopa -10km at Shs. 40m. Buwala-Luzinga -6km at Shs. 30m. Itukulu-Nankandulo-12km at Shs. 60m. Namaira- Namaganda 10km at Shs. 35m. Naminage-Bulange road-10km at Shs. 40m. Iganga-Kiige- 9km at Shs: 35m)	113 (Periodic Maintenance of Naminage-Naminage-Buwala-17km Buwuda - Butabala - Kitayunjwa 14km. Naminage - Bulange (10km), Nakibungulya - Bulopa (10km), Bugondha - Kinawampere (12km). Mbulamuti - Kiswa roads(33km), Iganga - Kiige (16.5km), Nakibungulya- Bulopa (10km).)	54 (Periodic Maintenance of; Kananage-Namasagali road 18km at 70m, Kiyunga-Butale 9.2km at 50m, Kiyunga-Mbulamuti 11km at 50m, Bupadhengo-Bugwala 5.5km at 30m and Busimba-Nanvunano 10km at 50m.)	
Length in Km of District roads routinely maintained	523 (Routine manual road maintenance of the entire district network of 523km.)	523 (Routine manual road maintenance of the entire district network of 523km.)	514 (Routine manual maintenance of the entire road network.)	
No. of bridges maintained	0 (NIL)	0 (NIL)	0 (NIL)	

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

7a. Roads and Engineering

Non Standard Outputs:	Payment of 26 Head men and 263 Road gang workers for 12 months Training of staff, head men and road gangs Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings)	Payment of 26 Head men and 263 Road gang workers for 3 months Training of staff, head men and road gangs 2 Road Committee meetings held	Payment of 26 Head men and 263 Road gang workers for 12 months Training of staff, head men and road gangs Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings) Payment of outstanding balances for FY 2015/16
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 663,047	<i>Non Wage Rec't:</i> 370,004	<i>Non Wage Rec't:</i> 817,852
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 663,047	Total 370,004	Total 817,852

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 701,745	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 11,891
	<i>Domestic Dev't</i> 142,842	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 124,367
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 844,587	Total 0	Total 136,258

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	23 (Periodic maintenance of Nabirumba-Bulogo-Bulopa road - 23km)	6 (Nabirumba-Bulogo-Bulopa road)	10 (Rehabilitation of Bugulusi-Mbulamuti road 10km at 56m)
Length in Km. of rural roads constructed	23 (Nabirumba-Bulogo-Bulopa- 23km at Shs: 100m.)	6 (Nabirumba-Bulogo-Bulopa road)	0 (NIL)
Non Standard Outputs:	NIL	NIL	NIL
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 100,000	<i>Domestic Dev't</i> 24,550	<i>Domestic Dev't</i> 56,847
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 100,000	Total 24,550	Total 56,847

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	N/A	Repair district fleet which include: 2 graders, 1 Roller, 4 Tippers, Tractor trailer, 2 Pickups and 4 Motor cycles
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 74,665
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 0	Total 74,665

Output: Plant Maintenance

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
7a. Roads and Engineering				
Non Standard Outputs:	Repair of all the district plants.(Grader, Roller, 3 Dump Trucks, Tractor with trailer, 2 pick ups and 4 motor cycles)	Tyres procured for pick up, Repairs of Tipper	NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 107,364	<i>Non Wage Rec't:</i> 30,405	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 107,364	Total 30,405	Total 0	

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	13,071	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	26,453	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	39,524	Total	0	Total	0

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

7b. Water

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salary paid for 12 months. 4 Quarterly progress reports made and submitted to centre 4 Quarterly performance reports produced and presented to Works committee. 4 Water and sanitation coordination committee meetings held Utility bills for 12 months paid Vehicles, motor cyces and equipment maintained.	Staff salary paid for 9 months. 3 Quarterly progress reports made and submitted to centre 3 Quarterly performance reports produced and presented to Works committee. 3 Water and sanitation coordination committee meetings held Utility bills for 9 months paid	Staff salaries paid for 12 months, Monthly utility bills paid, Quarterly progress reports made & submitted to district works committee and to central government, Office building, equipment & vehicles maintained.
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<i>Wage Rec't:</i>	42,751	<i>Wage Rec't:</i>	29,969	<i>Wage Rec't:</i>	50,385
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	19,125
<i>Domestic Dev't</i>	60,270	<i>Domestic Dev't</i>	10,517	<i>Domestic Dev't</i>	29,557
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	103,021	Total	40,486	Total	99,066

Output: PRDP-Operation of District Water Office

Non Standard Outputs: N/A N/A

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
7b. Water				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	1,436	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	1,436	Total	0
Output: Supervision, monitoring and coordination				
No. of water points tested for quality	100 (Namwendwa-20, Bulopa-10, Kitayunjwa-20, Bugulumbya-20, Kisozi-20, Wankole-10)	80 (Namwendwa-20, Bulopa-10, Kitayunjwa-20, Bugulumbya-20, Kisozi-20, Wankole-10)	78 (Bulopa-18, Kitayunjwa-20, Kisozi-20, Wankole-20)	
No. of Mandatory Public notices displayed with financial information (release and expenditure)	4 (4 Notices displayed on the District water office notice board.)	1 (1Notice displayed on the District water office notice board.)	0 ()	
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kamuli District Headquarters)	3 (District Water & Sanitation Coordination Committee meetings held at Kamuli District Headquarters)	4 (Kamuli district Hq.)	
No. of supervision visits during and after construction	90 (20 boreholes drilled and 5 shallow wells constructed in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)	35 (Siting & Drilling of 19 boreholes supervised; in Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2; Rehabilitation of 9 boreholes supervised in Balawoli, Namasagali, Nabwigulu, Butansi & Namwendwa s/c.)	75 (Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Namwendwa, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Nawanyago and Wankole.)	
No. of sources tested for water quality	0 (N/A)	0 (N/A)	()	
Non Standard Outputs:	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.	Gender, HIV/AIDS and environment issues mainstreamed in water and sanitation activities in the s/counties	4 Extension workers quarterly review meetings held.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	13,266	<i>Domestic Dev't</i>	13,356
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	13,266	Total	27,829
Output: Support for O&M of district water and sanitation				
% of rural water point sources functional (Gravity Flow Scheme)	0 (N/A)	0 (None)	(N/A)	

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	
% of rural water point sources functional (Shallow Wells)	90 (90% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.	88 (88% of rural water point sources functional at time of spot check in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.)	90 (Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Wankole, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago.)	
	Water and sanitation data collected.)			
No. of water pump mechanics, scheme attendants and caretakers trained	0 (Not planned for)	0 (None)		(0)
No. of public sanitation sites rehabilitated	0 (Not planned for)	0 (None)		(0)
No. of water points rehabilitated	0 (Item planned for under Borehole drilling and rehabilitation)	9 (19 boreholes drilled in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2.)	33 (Balawoli-3, Bugulumbya-3, Bulopa-2, Butansi-3, Kisozi-3, Wankole-2, Kitayunjwa-3, Mbulamuti-3, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-2.)	
Non Standard Outputs:	54 Water user committees reformed and retrained for old water sources.	30 water user committees retrained		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,000	
	<i>Domestic Dev't</i> 13,218	<i>Domestic Dev't</i> 6,533	<i>Domestic Dev't</i> 7,968	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 13,218	Total 6,533	Total 11,968	

Output: Promotion of Community Based Management

No. of Water User Committee members trained	25 (25 water user committees trained in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)	19 (19 water user committees trained in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2.)	176 (Balawoli, Namasagali, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Kisozi and Mbulamuti.)
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (Not planned for)	0 (NIL)	0 (NIL)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

7b. Water

No. of water and Sanitation promotional events undertaken	25 (25 demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Namasagali. 25 follow ups made in the 2 triggered s/counties of Balawoli , Namasagali One sanitation week event conducted in a sub county to be selected after the baseline surveys.)	20 (Demand creation activities for triggering CLTS conducted in the s/counties of Balawoli , Bulopa. CLTS Triggering done in 20 villages in Balawoli & Bulopa s/c. Follow up visits made in the 2 triggered s/counties of Balawoli & Bulopa One sanitation week event conducted in Bulopa sub county, World Water Day celebrated in Bulopa s/c.)	24 (Village communities in various Sub-counties sensitized on critical requirements in Balawoli-4, Bugulumbya-1, Bulopa-3, Butansi-2, Kisozi-2, Namwendwa-3, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-3, Namasagali-4.)
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	8 (8 Radio talkshows conducted on Radio KBS FM and NBS FM)	4 (4 Radio talk programs conducted on Radio KBS FM radio)	4 (Advocacy/planning meeting conducted at District Hq; Advocacy/planning meetings conducted at S/counties:- Balawoli, Namasagali, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Kisozi, Mbulamuti, Nawanyago & Wankole. Radio talk programs at KBS & Ssebo FM radios, Extension workers' quarterly review meetings held at District Hq.)
No. of water user committees formed.	25 (25 water user committees formed in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.)	25 (25 water user committees formed in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3.)	24 (Balawoli-4, Bugulumbya-1, Bulopa-3, Butansi-2, Kisozi-2, Namwendwa-3, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-3, Namasagali-4.)

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

7b. Water

Non Standard Outputs:	<p>25 initial Sanitation baseline surveys conducted in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.</p> <p>25 sanitation baseline survey follow ups conducted in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.</p> <p>25 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-3, Bugulumbya-3, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-1.</p> <p>12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.</p> <p>4 Social mobilizers meetings held at Malamu centre, Kamuli town council.</p>	<p>Initial Sanitation baseline surveys were conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Nabwigulu, Namasagali, Nawanyago, Mbulamuti, Namwendwa.</p> <p>25 Communities sensitized to fulfill critical requirements in the s/counties of Balawoli-4, Bugulumbya-2, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-3, Nabwigulu 3, Namasagali 3, Nawanyago 1, Mbulamuti 1, Namwendwa 3.</p> <p>12 s/county advocacy meetings conducted in the s/counties of Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago and Wankole.</p> <p>3 Social mobilizers meetings held.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	22,000	<i>Non Wage Rec't:</i>	14,155	<i>Non Wage Rec't:</i>	19,708
<i>Domestic Dev't</i>	28,983	<i>Domestic Dev't</i>	19,814	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	50,983	Total	33,969	Total	19,708

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	N/A	20 villages identified for sanitation & hygiene promotion using Community Lead Total Sanitation (CLTS), CLTS triggered in 20 villages, 20 villages followed up for sanitation & hygiene improvement, 20 villages declared ODF
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i> 0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i> 0

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0

7b. Water

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:		N/A		One motorcycle procured for use in supervision, monitoring & administration of service delivery; One hand-pump tool box procured for use by Hand-pump mechanics in carrying out hand-pump repairs in Sub-counties.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,066
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	17,066

Output: Non Standard Service Delivery Capital

Non Standard Outputs:		N/A		Retention on projects of FY 2015/2016 paid to contractors.
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	18,211
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	18,211

Output: Other Capital

Non Standard Outputs:	Retentions for 2014/15 projects paid(23,551). Balances on projects for FY 2014/15 (50,000)	Retentions on FY 2013/2014 drilling contracts paid out.		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	23,551	<i>Domestic Dev't</i>	13,826
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	23,551	Total	13,826

Output: Construction of public latrines in RGCs

No. of public latrines in RGCs and public places	0 (Not planned for)	0 (N/A)		2 (Two public latrines constructed in Butansi and Kisozi sub-counties.)
Non Standard Outputs:	N/A	N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	20,579
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	20,579

Output: Shallow well construction

No. of shallow wells constructed (hand dug, hand augured, motorised)	5 (5 motor drilled shallow wells constructed in the s/counties of Nabwigulu-1, Kisozi-1,	0 (None)	()
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Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16				2016/17	
	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)			
	Bugulumbya-1, Kitayunjwa-1, Namwendwa-1)					
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	45,000	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	45,000	Total	45,000	Total	0

7b. Water

	25 (25 boreholes rehabilitated in the subcounties of Balawoli-3, Bugulumbya-2, Bulopa-1, Butansi-1, Kisozi-3, Wankole-1, Kitayunjwa-3, Mbulamuti-2, Nabwigulu-2, Namasagali-3, Namwendwa-3, Nawanyago-1.)	9 (9 boreholes rehabilitated in the subcounties of Namasagali-2, Balawoli-2, Nabwigulu-2, Butansi-1, Namwendwa-2.)	33 (33 boreholes rehabilitated in the various Sub-counties: - Balawoli-3, Bugulumbya-3, Bulopa-2, Butansi-3, Kisozi-3, Wankole-2, Kitayunjwa-3, Mbulamuti-3, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-2.)			
No. of deep boreholes drilled (hand pump, motorised)	20 (20 boreholes drilled in the s/counties of Balawoli-3, Bugulumbya-1, Bulopa-1, Butansi-1, Kisozi-2, Wankole-1, Kitayunjwa-2, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2, Nawanyago-1.)	19 (19 boreholes drilled in the s/counties of Balawoli-4, Bugulumbya-1, Bulopa-1, Butansi-2, Kisozi-2, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-2, Namasagali-3, Namwendwa-2.)	24 (Deep boreholes drilled & installed in various sub-counties:- Balawoli-4, Bugulumbya-1, Bulopa-3, Butansi-2, Kisozi-2, Namwendwa-3, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Nawanyago - 1.)			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	444,000	<i>Domestic Dev't</i>	131,634	<i>Domestic Dev't</i>	537,479
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	444,000	Total	131,634	Total	537,479

Output: Borehole drilling and rehabilitation

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (One piped water system designed in Balawoli or Naminage rural growth centres.)	0 (N/A)	1 (Balawoli Town board.)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NIL)	()			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	42,150
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	40,000	Total	42,150

Output: Construction of piped water supply system

No. of piped water supply systems constructed (GFS, borehole pumped, surface water)	1 (One piped water system designed in Balawoli or Naminage rural growth centres.)	0 (N/A)	1 (Balawoli Town board.)			
No. of piped water supply systems rehabilitated (GFS, borehole pumped, surface water)	()	0 (NIL)	()			
Non Standard Outputs:	N/A	N/A				
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	40,000	<i>Domestic Dev't</i>	42,150
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	40,000	Total	40,000	Total	42,150

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Water production and treatment

Volume of water produced	()	0 (N/A)	()
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Vote: 517 Kamuli District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	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)	
7b. Water				
No. of water quality tests conducted	()	0 (N/A)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	14,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	14,000	Total	0

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes	()	0 (N/A)		()
Non Standard Outputs:		N/A		
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	18,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	18,000

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17
	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)

8. Natural Resources

Non Standard Outputs:	Salaries for 14 Natural resources staff paid -118,427,000	Salaries for 14 Natural resources staff paid -28,019,000	Salaries for 11 Staff Paid-UGX 118,427,000
	Office operations including Printing, stationery, photocopying and binding supported.988,000	SLM project activities supported and supervised -952,800	Monitoring status of Natural resources in the district-UGX 1000,000
	Computer supplies and IT supported by SLM project - 1,000,000	Office operations including Printing, stationery, photocopying and binding supported under SLM project 1,215,250	one District State of Environment Report Prepared -UGX 2312500
	SLM project activities supported and supervised 7,000,000		Stationery,Printing ,Photocopying services of DNROs office supported -UGX 1,000,000
	Office operations including Printing, stationery, photocopying and binding supported under SLM project .2,000,000		Sustainable Land Management activities Monitored and supervised in the district UGX-1,500,000
	Office equipment under SLM Maintained -6,930,000		
	Update District state of Environment report (DOSIER) - 2,000,000		
	<i>Wage Rec't:</i> 118,427	<i>Wage Rec't:</i> 84,057	<i>Wage Rec't:</i> 164,794
	<i>Non Wage Rec't:</i> 2,000	<i>Non Wage Rec't:</i> 139	<i>Non Wage Rec't:</i> 2,312
	<i>Domestic Dev't</i> 988	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 3,500
	<i>Donor Dev't</i> 10,000	<i>Donor Dev't</i> 11,969	<i>Donor Dev't</i> 0
	Total 131,415	Total 96,164	Total 170,607

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NIL)	0 (NIL)	0 (NIL)
Area (Ha) of trees established (planted and surviving)	5 (5ha of trees planted with funding from LGMSD in Mafudu and Mbulamuti Local Forest Reserves- 9,876,000)	10 (8 ha of trees planted with funding from LGMSD in Kidiki Local Forest Reserves UGX 6,999,996-.More Ha planted courtesy of NALCOI a local NGO that also provided tree seedlings .)	5 (Replanting 5 ha of Kidiki Local forestry reserve with 12000-UGX 8750500)
Non Standard Outputs:	Trees planted in nMafudu and kamuli Forest local forest Reserves maintained using Local Revenue funds -3,000,000	NIL	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0
	<i>Domestic Dev't</i> 9,876	<i>Domestic Dev't</i> 9,876	<i>Domestic Dev't</i> 8,751
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 12,876	Total 9,876	Total 8,751

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

No. of Agro forestry	0 (N/A)	0 (N/A)	0 (NIL)
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Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Demonstrations				
No. of community members trained (Men and Women) in forestry management	0 (Nil)	0 (N/A)		()
Non Standard Outputs:	Nil	N/A		120 Farmers trained in recommended forestry management Practices -UGX 3,234,754
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	0	Total	0
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	3,235
			<i>Domestic Dev't</i>	0
			<i>Donor Dev't</i>	0
			Total	3,235

Output: Forestry Regulation and Inspection

No. of monitoring and compliance surveys/inspections undertaken	8 (8 Forestry regulation field patrols 1 (conducted one forestry regulation patrol in Namwendwa, Balawoli, Namasagali and Kisozi sub counties -4,000,000))	1 (conducted one forestry regulation patrol in Namwendwa, Balawoli and Namasagali Sub counties)	4 (4 forestry monitoring and compliance surveys/inspections undertaken in Namasagali, Balawoli, Mbulamut, Namwendwa Sub counties-UGX 3,000,000)	
Non Standard Outputs:	Nil	NIL	Nil	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	4,000	<i>Non Wage Rec't:</i>	0
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,000
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	4,000	Total	3,000

Output: Community Training in Wetland management

No. of Water Shed Management Committees formulated	4 (4 focus stake holders group meetings held along two critical wetlands of kiko and Nalwekomba wetlands at to formulate wetland management committees 1,369,000)	1 (One Focus stakeholders group meeting held with wetland users of Kiko wetland-330,000)	4 (4 focus group meetings with wetland users of Kiko / Nalwekomba held to form management committees -UGX 1,369,000)	
Non Standard Outputs:	2 radio talk shows conducted on local radio stations in Kamuli - Ugshs 708,00	Four radio talk shows were conducted courtesy of directive by Office of the Prime Minister to offer airtime to Local governments to promote wise use of Natural Resources including climate change	Field Visits conducted to establish status of recorded wetlands in district-UGX-1,500,000 2 Radio Talkshows conducted on Local FM radios to promote wise use of fragile ecosystems -UGX 708,000	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	2,077	<i>Non Wage Rec't:</i>	330
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	2,077	Total	330
			<i>Wage Rec't:</i>	0
			<i>Non Wage Rec't:</i>	2,077
			<i>Domestic Dev't</i>	1,500
			<i>Donor Dev't</i>	0
			Total	3,577

Output: Monitoring and Evaluation of Environmental Compliance

No. of monitoring and compliance surveys undertaken	36 (36 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu, Balawoli,	41 (12 compliance wetlands inspection and monitoring of vital wetlands in the 12 LLGs (Nabwigulu, Balawoli,	38 (36 compliance surveys and Monitoring of vital wetlands in the district conducted -UGX 2,196,000)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

8. Natural Resources

Butansi,kitayunjwa,bulopa,Namsaga
li,Mbulamuti,Kisozi
,Nawanyago,Namwendwa,Bugulum
bya,and Wankole) conducted -
2,196,000

Butansi,kitayunjwa,bulopa,Namsaga
li,Mbulamuti,Kisozi
,Nawanyago,Namwendwa,Bugulum
bya,and Wankole) conducted -
2,334,100

District Wetland inventory updated -1,560,000

Status of District Wetland inventory updated -1,560,000

Non Standard Outputs:

4 activity quarterly reports delivered to the Line Ministry -1,188,000

Office operations supported with stationery, Printing, and photocopying services -332,000

3 activity quarterly reports taken to Ministry of Water and Environment offices Luzira,kampala 897,000

Operations of District environmental officer supported with stationery ,Printing.Binding and Photocopying services -332,000

4 Quarterly Activity reported submitted to Ministry of Water and Environment-UGX 1,188,000

Bank transaction fees paid -UGX 240,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	5,276	<i>Non Wage Rec't:</i>	5,012	<i>Non Wage Rec't:</i>	3,956
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	5,276	Total	5,012	Total	3,956

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

No. of new land disputes settled within FY

0 (Nil)

0 (NIL)

0 (NIL)

Non Standard Outputs:

Follow up on the district Land titile - 1000,000

NIL

4 Institutional land Registered and Titled -UGX 17,002,000

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	17,002
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0	Total	17,002

Output: Infrastruture Planning

Non Standard Outputs: Nil

N/A

1 Physical Plan for Kisozi Town board developed -UGX 6,247,500

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	6,247
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	6,247

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	9,700
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	10,131
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0

Vote: 517 Kamuli District

Workplan Outputs

US\$ Thousands	2015/16		2016/17	
	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)	

8. Natural Resources

Total 0 Total 0 Total 19,831

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	21 CBSD staff salaries paid.	21 CBSD staff salaries paid.	4 CBSD staff meetings held.
	4 CBSD staff meetings held	2 staff meeting held	13 LLGs namely Magogo, Kagumba, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored
	13 LLGs namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Mbulamuti mentored	8 LLGs namely Bugulumbya, Nabwigulu, Nawanyago, Wankole, Namwendwa, Balawoli, Kisozi, Namwendwa	13 LLGs Projects supervised namely Magogo, Kagumba,, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored.
	13 LLGs Projects supervised namely Kamuli T/C, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole	8 LLGs Projects supervised namely Bugulumbya, Nabwigulu, Nawanyago, Wankole & Namwendwa	13 LLGs Projects supervised namely Magogo, Kagumba,, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole.
	40 CSOs monitored and supervised in the District.	32 CSOs monitored and supervised in the District.	Nabwigulu, Nawanyago & Wankole.
	Office stationary procured.	2 Head of sector meeting.	40 CSOs monitored and supervised in the District.
	1 monitoring and supervision visit made by members of the Gender committee.		Office stationary procured.
	4 quarterly meetings for NGOs working in the District Held.		1 monitoring and supervision visit made by members of the Gender committee.
	4 Heads of sector meeting.		4 quarterly meetings for NGOs working in the District Held.
	40 community based service organisations registered.		4 Heads of sector meeting.
	1 Gabula day/week celebrated.		40 community based service organisations registered.
	Sensitisation/role modeling for in and out of school children/youth in lifeskills, HIV/AIDS, counselling by the District female councilors		Delivery of quarterly reports to Ministry of Gender Labour and social development.

Wage Rec't: 177,888

Wage Rec't: 126,999

Wage Rec't: 281,181

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17			
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)		
9. Community Based Services						
	<i>Non Wage Rec't:</i>	10,199	<i>Non Wage Rec't:</i>	5,031	<i>Non Wage Rec't:</i>	11,000
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,348
	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
	Total	188,087	Total	132,030	Total	296,529

Output: Probation and Welfare Support

No. of children settled	200 (Resettling 200 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	136 (Resettling 136 lost and abandoned children in various resettlement homes in Jinja and Iganga as well as back to their families)	120 (Resettling 120 lost and abandoned children in various resettlement homes in Jinja and Iganga .)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

9. Community Based Services

Non Standard Outputs:	13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.	665 social welfare cases settled within the Probation office. 26 OVC service providers monitored and supervised Celebrations of the Day of the African Child.	13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.
	1,000 social welfare cases settled within the Probation office.	Conduct 3 District OVC Committee meetings.	800 social welfare cases settled within the Probation office.
	30 OVC service providers monitored and supervised	Support to SOVCC each sub county coordination committees	26 OVC service providers monitored and supervised
	Celebrations of the Day of the African Child.	Facilitate registration of Orphans and Vulnerable Children.	Day of the African Child celebrated
	Conduct 4 District OVC Committee meetings.	Facilitate district orientation of 26 service providers on OVC data and information management at district and sub county level.	Conduct 4 District OVC Committee meetings.
	Facilitate sub-county-based learning networks –SLAs	Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).	Support to 4 SOVCC each of the 14 LLG coordination committees
	Support to 4 SOVCC each sub county coordination committees	Facilitate registration of Orphans and Vulnerable Children.	Facilitate registration of Orphans and Vulnerable Children.
	Facilitate district orientation of service providers on OVC data and information management at district and sub county level.	Facilitate district orientation of service providers on OVC data and information management at district and sub county level.	Facilitate district orientation of service providers on OVC data and information management at district and sub county level.
	Facilitate registration of Orphans and Vulnerable Children.	Facilitate registration of Orphans and Vulnerable Children.	Facilitate registration of Orphans and Vulnerable Children.
	Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).	Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).	Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).
	48 offenders on community service supervised.	6 offenders on community service supervised.	Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.
	Support 13 LLG CDOs to capture data from service providers at district headquarters.	Support 13 LLG CDOs to capture data from service providers at district headquarters.	Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).
	79 parish community members sensitised on community service programme.	Support 13 LLG CDOs to capture data from service providers at district headquarters.	24 offenders on community service supervised.
	Train 60 para social workers in 2 LLG.	130 vulnerable children supported	Support 13 LLG CDOs to capture data from service providers at district headquarters.
		26 children in contact with the law supported.	79 parish community members sensitised on community service programme.
		134 House holds assessed.	Train 120 para social workers in 2 LLG.
			79 community outreaches conducted in 12 sub counties and 1 town council

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
	79 community outreaches conducted in 12 sub counties and 1 town council		260 children provided emergency support to abandoned children in the 13 LLG.	
	260 children provided emergency support to abandoned children in the 13 LLG.		80 children in contact with the law reintegrated in community	
	80 children in contact with the law reintegrated in community			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 2,500	<i>Non Wage Rec't:</i> 2,500
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 2,500	Total 0	Total 2,500	Total 2,500

Output: Adult Learning

No. FAL Learners Trained	300 (300 FAL learners trained in all the 13 LLGs o Nabwigulu 25 Butansi, - 20, Mbulamuti, - 20 Namasagali, - 20 Wankole,- 20, Kisozi - 30 Namwendwa, - 30 Balawoli, - 30 Bugulumbya, - 20 Nawanyago, - 1 Bulopa, - 20 Kitayunjwa - 30 Kamuli Town Council. -20 200 adult learners under go Proficiency testing.)	225 (225 FAL learners trained in all the 13 LLGs of Nabwigulu, -17, Butansi, - 15, Mbulamuti, - 16, Namasagali, - 13, Wankole,- 17, Kisozi - 18 Namwendwa, - 16, Balawoli, - 18, Bugulumbya, - 13 Nawanyago, - 14, Bulopa, - 21 Kitayunjwa - 25, Kamuli Town Council. -22 151 adult learners under go Proficiency testing.)	300 (300 FAL learners trained in all the 13 LLGs o Nabwigulu 25 Butansi, - 20, Mbulamuti, - 20 Namasagali, - 20 Wankole,- 20, Kisozi - 20 Namwendwa, - 30 Balawoli, - 30 Bugulumbya, - 20 Nawanyago, - 1 Bulopa, - 20 Kitayunjwa - 20 Kagumba -20 Magogo -20,)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	4 quarterly meetings for FAL instructors held.	2 quarterly meetings for FAL instructors held.	4 quarterly meetings for FAL instructors.	
	80 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	66 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	80 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	
	Proficiency testing of 100 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	Proficiency testing of 151 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	Proficiency testing of 200 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.	
	International Literacy Day celebrated.	International Literacy Day celebrated at Buyikwe.	International Literacy Day celebrated.	
	Refresher training for 40 literacy instructors and CDOs on FAL implementation.	Conduct exchange visits for FAL learners and instructors.	Refresher training for 40 literacy instructors and CDOs on FAL implementation.	
	20 FAL classes supported with black boards and boxes of chalk.		20 FAL classes supported with black boards and chalk.	
	40 FAL classes support with IGAs.		40 FAL classes support with IGAs.	
	Demonstrate functionality of FAL classes.		Demonstrate functionality of FAL classes.	
	Conduct exchange visits for FAL learners and instructors.		Conduct exchange visits for FAL learners and instructors.	
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 20,526	<i>Non Wage Rec't:</i> 14,534	<i>Non Wage Rec't:</i> 10,526	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 20,526	Total 14,534	Total 10,526	

Output: Support to Public Libraries

Non Standard Outputs:	support establishment for library services	N/A		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 9,196	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 0	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 9,196	Total 0	Total 0	

Output: Gender Mainstreaming

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

Non Standard Outputs:	4 District GBV coordination meetings held at DHQ.	1 District GBV coordination meetings held at DHQ.	4 District GBV coordination meetings held at DHQ.
	4 GBV coordination meetings held in each of the 13 LLG.	Monthli planning meetings by the community activists supported by CDO in Balawoli, Bulopa, Namwendwa and Kamuli TC.	4 GBV coordination meetings held in each of the 13 LLG.
	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Raise awareness about dangers of GBV, how to prevent and the relationship between VAW and HIV.	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.
	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Strengthen the SASA team in the District with the assistance of CEDOVIP.	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.
	Monthli planning meetings by the community activists supported by CDO in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Training of 24 Community Activist on phase three on SASA approach to end GBV.	Monthli planning meetings by the community activists supported by CDO in Balawoli, Bulopa, Namwendwa and Kamuli TC.
	Raise awareness about dangers of GBV, how to prevent and the relationship between VAW and HIV.	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.	Raise awareness about dangers of GBV, how to prevent and the relationship between VAW and HIV.
	Strengthen the SASA team in the District with the assistance of CEDOVIP.		Strengthen the SASA team in the District with the assistance of CEDOVIP.
			Support to the GBV shelter.
			Monitoring and support supervision of GBV activities in the District. Women Groups supported with UWEP loans

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	99,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	12,289
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	48,000
Total	0	Total	0	Total	159,289

Output: Children and Youth Services

No. of children cases (Juveniles) handled and settled	40 (40 juveniles cases handled and settled.)	29 (29 juveniles cases handled and settled.)	60 (60 children cases (Juvenile) handled and settled)	
Non Standard Outputs:		126 youth groups supported under YLP	Youth groups supported with YLP funds.	
	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	6,899
	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
	<i>Donor Dev't</i>	16,914	<i>Donor Dev't</i>	0
	Total	16,914	Total	6,899
			Total	809,322

Output: Support to Youth Councils

No. of Youth councils supported	2 (2 district youth council)	2 (2 district youth council)	1 (1 district youth council)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17
	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)

9. Community Based Services

Non Standard Outputs:	4 District youth council executive committee meetings held.	72 youth projects Monitored and supervised in 4 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Nawanyago, Bugulumbya, Balawoli, Nabwigule, Kisozi, kamuli TC, Bulopa and Namwendwa.	4 District youth council executive committee meetings held.
	1 District Youth Council meetings held at Kamuli Town Council.	16 youth projects supervised and monitored in 13 LLG.	2 District Youth Council meetings held at Kamuli Town Council.
	60 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.	27 youth groups prepared for support under YLP	60 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.
	1 International Youth Day District celebrated.		International Youth Day District celebrated.
	26 youth projects supervised and monitored in 13 LLG.		District youth council Office supported.
	District youth council Office supported to run.		CDO supported with fuel and airtime
	CDO supported with fuel and airtime		50 youth leaders trained in Lifeskills, group dynamics, leadership and financial management.
	50 youth leaders trained in Lifeskills, group dynamics, leadership and financial management.		Support to operationalise the District Youth Farm.
	Support to operationalise the District Youth Farm.		Facilitate the youth with games and supports
	Facilitation with games and supports		

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,489	<i>Non Wage Rec't:</i>	4,080	<i>Non Wage Rec't:</i>	3,089
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,489	Total	4,080	Total	3,089

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	40 (40 PWD supported with assistive aides.)	10 (10 PWD supported with assistive aides)	40 (40 PWD supported with assistive aides.)
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
9. Community Based Services				
Non Standard Outputs:	26 PWD groups supported start IGAs as per the special grant for PWDs	13 PWD groups prepared to receive IGAs as per the special grant for PWDs	24 PWD groups supported start IGAs as per the special grant for PWDs	
	4 Special grant committee meetings held.	2 PWD Council meeting held at the District headquarters..	4 Special grant committee meetings held.	
	Monitoring beneficiaries of PWD Special grant fund.	2 PWD executive meetings held.	Monitoring beneficiaries of PWD Special grant fund.	
	Handing over cheques to beneficiaries of PWD special grant	2 Special grant committee meetings held	2 PWD Council meeting held at the District headquarters..	
	1 PWD Council meeting held at the District headquarters..	PWD groups monitored in 13 LLG	4 PWD executive meetings held.	
	4 PWD executive meetings held.		1 National Disability Day celebrated held.	
	1 National Disability Day celebrated held.		24 PWD groups monitored and supported in 13 LLG	
	PWD groups monitored and supported in 13 LLG		observe the Deaf campaign week.	
	Deaf campaign week.		White cane day celebrations for the blind.	
	White cane day celebrations for the blind.		Train 24 PWDs groups in selection, managing enterprises, record keeping and financial management.	
	10 PWD living with HIV/AIDS visited for psychosocial support.			
	Train 26 PWDs groups in selection, managing enterprises, record keeping and financial management.			
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	
	<i>Non Wage Rec't:</i> 42,834	<i>Non Wage Rec't:</i> 21,101	<i>Non Wage Rec't:</i> 3,034	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 42,834	Total 21,101	Total 3,034	

Output: Culture mainstreaming

Vote: 517 Kamuli District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	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)	

9. Community Based Services

Non Standard Outputs:	<p>Hold Gabula commemoration Day. Held a function to commemorate the colonation of HRH Kyabazinga</p> <p>Document and take stock of culturalof Busiga. and traditional: sites, literature, items.</p> <p>Guidance and counseling of youth on traditional values and life skills.Guidance and counseling of youth on traditional values and life skills.</p> <p>Inspection of traditional healers, sites for establishment and maintenance of a data bank on culture values.</p> <p>Organise a cultural galla / show</p> <p>Traditional sports development and inter clan or school competitions</p>	<p>Hold Gabula commemoration Day.</p> <p>Document and take stock of cultural and traditional: sites, literature, items.</p> <p>Guidance and counseling of youth on traditional values and life skills.Guidance and counseling of youth on traditional values and life skills.</p> <p>Inspection of traditional healers, sites for establishment and maintenance of a data bank on culture values.</p> <p>Organise a cultural galla / show</p> <p>Traditional sports development and inter clan or school competitions.</p> <p>Promotion and preservation of traditional medicine, sites, customs and practices.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,600	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	2,200
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	4,600	Total	0	Total	2,200

Output: Work based inspections

Non Standard Outputs:	<p>60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.</p> <p>50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.</p> <p>1 International Labour Day celebrations held.</p> <p>30 labour complaints settled.</p>	<p>41 Works places inspected in the 3 sub-counties of Balawoli, namasagali, Nabwigulu, Kisozi, Nawanyagoi and Kamuli Town Council.</p> <p>50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.</p> <p>1 International Labour Day celebrations.</p>	<p>60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.</p> <p>50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.</p> <p>1 International Labour Day celebrations.</p>
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<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	2,000	<i>Non Wage Rec't:</i>	303	<i>Non Wage Rec't:</i>	1,500

Vote: 517 Kamuli District

Workplan Outputs

UShs Thousand	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	2,000	Total	303	Total	1,500

Output: Labour dispute settlement

Non Standard Outputs:	30 Labour disputes settled	33 labour disputes reported. 21 cases settled, 136 employees and 38 employers sensitised on Labour Laws	30 Labour disputes settled
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	1,000	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	1,000	Total	0

Output: Representation on Women's Councils

No. of women councils supported	2 (1 District Women Council)	2 (2 District Women Council meeting)	1 (1 District Women Council)
Non Standard Outputs:	4 District Women Council Executive held.	13 women groups mobilised and sensitised on IGA & leadership in 13LLGs	4 District Women Council Executive held.
	2 District Women Council meeting held	1 District Women Council Executive held.	2 District Women Council meeting held
	International Women's Day celebrations held	1 Women groups supported in 4 sub counties.	International Women's Day celebrations
	3 Women groups supported in 3 sub counties.	Monitoring and support supervision of the women groups.	26 Women groups supported under women empowerment programme.
	30 women leaders attended workshop on leadership skills and financial management.		30 women leaders attended workshop on leadership skills and financial management.
	20 women group projects monitored/supported in implementing activities.		26 women group projects monitored/supported in implementing activities.
	Facilitate the chairperson gender's office.		Facilitate the chairperson gender's office.
			Develop, print and Delivery of Reports to Kampala
<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	7,489	<i>Non Wage Rec't:</i>	3,720
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	7,489	Total	3,720

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	80 community CDD groups supported to manage IGAs.	15 community CDD groups supported to manage IGAs	14 LLG to benefit
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Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

9. Community Based Services

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	58,368
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	58,368

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	44,037	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	16,945
<i>Domestic Dev't</i>	198,561	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	37,411
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	242,598	Total	0	Total	54,356

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

10. Planning

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salaries paid to 4 DPU staff 4 quarterly performance reports produced.	Salaries paid to 4 DPU staff 3 quarterly performance reports produced.	Salary paid to departmental staff for 12 months, 3 departmental staff appraised, 4 Quarterly reports prepared for Council, Departmental operational costs Annual assessment of LLGs
	4 LGMSDP Accountabilities compiled and submitted.	3 LGMSDP Accountability compiled and submitted	
	<i>Wage Rec't:</i> 38,023	<i>Wage Rec't:</i> 31,918	<i>Wage Rec't:</i> 38,023
	<i>Non Wage Rec't:</i> 17,684	<i>Non Wage Rec't:</i> 6,430	<i>Non Wage Rec't:</i> 10,918
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 8,000
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0
	Total 55,707	Total 38,348	Total 56,941

Output: District Planning

No of Minutes of TPC meetings	12 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	9 (Monthly DTPC meetings conducted in District boardroom and minutes produced)	12 (12 Monthly TPC meetings held in District Boardroom)
No of qualified staff in the Unit	4 (District Planner Population Officer 2 Data Entry Clerks)	4 (District Planner Population Officer 2 Data Entry Clerks)	4 (District Planner, Population Officer, 2 Data Entry clerks)
Non Standard Outputs:	1. Production of Budget Framework Paper for 2016/17	Internal Assessment report for 2015 produced and submitted to MoLG.	Budget Framework Paper for FY 2017/18 produced
	Internal Assessment report for 2015 produced and submitted to MoLG.		
	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0	<i>Wage Rec't:</i> 0
	<i>Non Wage Rec't:</i> 3,000	<i>Non Wage Rec't:</i> 0	<i>Non Wage Rec't:</i> 4,356

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

10. Planning

<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	2,000
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	3,000	Total	0	Total	6,356

Output: Statistical data collection

Non Standard Outputs: N/A District Annual statistical abstract produced and submitted to UBOS and other stakeholders

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	4,000

Output: Development Planning

Non Standard Outputs: N/A Departments and LLGs coordinated and supported to produce annual workplans for FY 2017/18.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	4,800
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	3,200
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	0	Total	0	Total	8,000

Output: Monitoring and Evaluation of Sector plans

Non Standard Outputs: 4 Quarterly Monitoring reports produced. 4 Monitoring reports produced by Multisectoral monitoring team under PAF monitoring. 4 Monitoring of LLG projects funded under DDEG.

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	10,919	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	8,215
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	4,800
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	10,919	Total	0	Total	13,015

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Vote: 517 Kamuli District

Workplan Outputs

<i>UShs Thousand</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)
11. Internal Audit				
Non Standard Outputs:	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant. Office Administration and Management. Workshops and Seminars Contribution to Uganda Internal Auditors Association 12 departmental meetings held 6 staff appraised 4 Quarterly performance reports 4 Meetings held with stakeholders on systems issues	Salaries paid for 7 staff i.e 01 District Internal Auditor, 02 Internal Auditors, 02 Examiners of Accounts, 01 Office Typist and one office attendant. 2 Quarterly performance reports	Salary paid to 6 Audit staff, Office Administration and Management, Training of Audit staff, Workshops and seminars attended, Contribution towards UIAA.	
	<i>Wage Rec't:</i> 57,564	<i>Wage Rec't:</i> 39,930	<i>Wage Rec't:</i> 58,025	
	<i>Non Wage Rec't:</i> 7,070	<i>Non Wage Rec't:</i> 910	<i>Non Wage Rec't:</i> 6,804	
	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	<i>Domestic Dev't</i> 0	
	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	<i>Donor Dev't</i> 0	
	Total 64,634	Total 40,840	Total 64,829	

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/10/2015 (Submission of report to Chairperson,OAG, PAC,MoLG one month after the end of every quarter.)	31/01/2016 (Submission of report to Chairperson,OAG, PAC)	31/08/2016 (Quarterly Internal Audit report submitted to Internal Auditor General)
No. of Internal Department Audits	13 (- 4 Quarterly Departmental Internal Auditing at the Headquarters - 4 Quarterly Internal Auditing at 12 Sub Counties. - 1 Audits in 186 UPE Primary Schools. - 1 Audit in 26 USE funded Secondary Schools - 01 Procurement Audit - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs) - 1 Value for Money Reviews in LGMSDP, CAIIP, SFG projects 12 Human resource audits)	8 (-2 Quarterly Departmental Internal Auditing at the Headquarters - 2 Quarterly Internal Auditing at 12 Sub Counties. Audit review of USE 2014 Audit review of UPE 2014 Payroll report for Q2 - 01 Audit of Lower Level Health Centres (IV, III, II and NGOs))	4 (Audit of 11 HQ depts, 12 Sub counties, OWC activities, Procurement audit, Value for Money reviews, UPE/USE Capitation grant, Payroll , LL Helath Units, Special Audit and Investigations)
Non Standard Outputs:	Special Audits and investigations conducted.	1 investigation conducted on Nalinaibi School project Administrative Review report for construction of lined pit latrine at Nalinaibi P/S. Administrative Review report for construction of lined pit latrine at Nalinaibi P/S.	

Vote: 517 Kamuli District

Workplan Outputs

<i>US\$ Thousands</i>	2015/16		2016/17	
	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)	Expenditure and Outputs by end March (Quantity, Description and Location)

11. Internal Audit

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	28,045	<i>Non Wage Rec't:</i>	15,803	<i>Non Wage Rec't:</i>	34,634
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	28,045	Total	15,803	Total	34,634

2. Lower Level Services

Output: Multi sectoral Transfers to Lower Local Governments

Non Standard Outputs:

<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0	<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,322	<i>Non Wage Rec't:</i>	0	<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0	<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0	<i>Donor Dev't</i>	0
Total	19,322	Total	0	Total	0

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:

Procurement of small printer for the dept.

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

Confirmation by Head of Department

Name : _____

Sign & Stamp : _____

Title : _____

Date : _____

<i>Wage Rec't:</i>	21,336,239	<i>Wage Rec't:</i>	15,145,757	<i>Wage Rec't:</i>	21,383,735
<i>Non Wage Rec't:</i>	8,711,248	<i>Non Wage Rec't:</i>	5,656,428	<i>Non Wage Rec't:</i>	11,610,533
<i>Domestic Dev't</i>	2,188,062	<i>Domestic Dev't</i>	801,493	<i>Domestic Dev't</i>	1,962,699
<i>Donor Dev't</i>	474,659	<i>Donor Dev't</i>	699,389	<i>Donor Dev't</i>	583,919
Total	32,710,208	Total	22,303,068	Total	35,540,886

Vote: 517 Kamuli District

Workplan Details

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

Function: District and Urban Administration

1. Higher LG Services

Output: Operation of the Administration Department

Non Standard Outputs:	Salaries for 12 months for all staff paid.	<i>General Staff Salaries</i>	671,221
		<i>Allowances</i>	27,000
	Pension and gratuity paid.	<i>Pension for Local Governments</i>	3,280,617
	Reports on Monitoring of projects produced.	<i>Incapacity, death benefits and funeral expenses</i>	4,000
	12 TPC meetings conducted.	<i>Books, Periodicals & Newspapers</i>	2,500
	National public Days Celebrated.	<i>Computer supplies and Information Technology (IT)</i>	6,000
	Office utility bills paid.	<i>Welfare and Entertainment</i>	24,000
	Performance reports produced.	<i>Printing, Stationery, Photocopying and Binding</i>	4,000
	District Lawyer facilitated and paid retainer fees	<i>Small Office Equipment</i>	3,600
	Court awards settled	<i>Bank Charges and other Bank related costs</i>	2,500
	Administrator generals issues handled	<i>IFMS Recurrent costs</i>	30,000
	Pension and Gratuity arrears for June 2016 paid.	<i>Subscriptions</i>	10,475
		<i>Telecommunications</i>	6,000
		<i>Postage and Courier</i>	500
		<i>Guard and Security services</i>	14,000
		<i>Electricity</i>	10,000
		<i>Water</i>	5,000
		<i>Cleaning and Sanitation</i>	5,400
		<i>Travel inland</i>	65,007
		<i>Fuel, Lubricants and Oils</i>	40,600
		<i>Maintenance - Vehicles</i>	10,000
		<i>Maintenance – Other</i>	4,000
		<i>Fines and Penalties/ Court wards</i>	58,313
		<i>Wage Rec't:</i>	671,221
		<i>Non Wage Rec't:</i>	3,583,512
		<i>Domestic Dev't</i>	30,000
		<i>Donor Dev't</i>	0
		Total	4,284,733

Output: Human Resource Management Services

% age of LG establish posts filled	65 (65% of posts filled)	<i>Workshops and Seminars</i>	1,674
% age of staff whose salaries are paid by 28th of every month	95 ()	<i>Computer supplies and Information Technology (IT)</i>	3,000
% age of staff appraised	99 ()	<i>Welfare and Entertainment</i>	3,600
% age of pensioners paid by 28th of every month	95 ()	<i>Printing, Stationery, Photocopying and Binding</i>	6,808
		<i>Cleaning and Sanitation</i>	1,235
		<i>Travel inland</i>	17,689

Vote: 517 Kamuli District

Workplan Details

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

1a. Administration

Non Standard Outputs:	Pay change report forms Submitted to ministry of public service and ministry of finance, planning and economic development Kampala.
	submission of other official correspondences and making consultations done.
	Typesetting and submission of both soft and hard copies of wage bill to ministry of MoFED- Kampala.
	Typesetting and submission of Capacity building work plan to MoLG and MoFED-kampala.
	Submission of performance agreement for HODs and Head teachers to MoPS-kampala.
	Management and printing of payroll.

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	34,006
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	34,006

Output: Capacity Building for HLG

Availability and implementation of LG capacity building policy and plan	Yes (CAREER DEVELOPMENT. Capacity Building Plan prepared.	<i>Workshops and Seminars</i>	35,952
	Training in gender, HIV/AIDS and environment mainstreaming conducted.	<i>Staff Training</i>	4,092
	Elected district and sub county leaders trained in their roles and responsibilities.		
	New staff inducted.)		
No. (and type) of capacity building sessions undertaken	2 (CAREER DEVELOPMENT.		
	Training in gender, HIV/AIDS and environment mainstreaming conducted.		
	Elected district and sub county leaders trained in their roles and responsibilities.)		
Non Standard Outputs:	Payment of balances on training of leaders on their roles and responsibilities.		
	Staff performance Appraising conducted.		
	Capacity Building Plan prepared. All newly recruited staff Inducted.		

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	19,208
<i>Domestic Dev't</i>	20,836
<i>Donor Dev't</i>	0
<i>Total</i>	40,043

Output: Supervision of Sub County programme implementation

<i>Workshops and Seminars</i>	3,080
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Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
1a. Administration			
Non Standard Outputs:	Monitoring and supervision reports produced.	Welfare and Entertainment	2,441
	Reports on support supervision produced.	Printing, Stationery, Photocopying and Binding	1,030
	County meetings conducted.	Travel inland	10,850
	County reports prepared and submitted	Fuel, Lubricants and Oils	2,000
		Wage Rec't:	0
		Non Wage Rec't:	19,401
		Domestic Dev't	0
		Donor Dev't	0
		Total	19,401
Output: Public Information Dissemination			
Non Standard Outputs:	A Television set procured for the district board room.	Advertising and Public Relations	2,121
	Radio airtime for 4 radio talk shows paid.	Workshops and Seminars	10,659
	DSTV subscription for 12 months.	Computer supplies and Information Technology (IT)	900
	Information dissemination and management monitored and inspected.	Subscriptions	2,200
	An ICT tool box procured.	Maintenance – Machinery, Equipment & Furniture	1,500
	4 DAC meetings conducted.		
	Subcounty AIDS coordination review meeting conducted.		
	World AIDS day commemorated.		
		Wage Rec't:	0
		Non Wage Rec't:	17,380
		Domestic Dev't	0
		Donor Dev't	0
		Total	17,380
Output: Office Support services			
Non Standard Outputs:	Office imprest paid	Travel inland	8,000
		Wage Rec't:	0
		Non Wage Rec't:	8,000
		Domestic Dev't	0
		Donor Dev't	0
		Total	8,000
Output: Records Management Services			
%age of staff trained in Records Management	(Correspondences from ministries of public service, ULGA, MoLG etc Kampala collected.	Printing, Stationery, Photocopying and Binding	2,000
	Submission of correspondences to ministries of public service, ULGA, MoLG)	Cleaning and Sanitation	500
		Travel inland	3,000
Non Standard Outputs:		Wage Rec't:	0
		Non Wage Rec't:	5,500
		Domestic Dev't	0

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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1a. Administration

		<i>Donor Dev't</i>	0
		Total	5,500
Output: Procurement Services			
Non Standard Outputs:	BOQs prepared, Tender advert placed in newspaper, 4 Quarterly reports prepared and submitted to PPDA, Solicitor General consulted, 1 Procurement Plan produced	<i>Advertising and Public Relations</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	6,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	6,000

3. Capital Purchases

Output: Administrative Capital

No. of motorcycles purchased	0 (N/A)	<i>Non-Residential Buildings</i>	25,000
No. of existing administrative buildings rehabilitated	0 (Not planned for)	<i>Machinery and Equipment</i>	6,000
No. of solar panels purchased and installed	0 (N/A)		
No. of administrative buildings constructed	0 (N/A)		
No. of vehicles purchased	0 (N/A)		
No. of computers, printers and sets of office furniture purchased	1 (Printer for CAO's office)		
Non Standard Outputs:	Balance and retention paid on Roofing phase of the new Administrative block.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	31,000
		<i>Donor Dev't</i>	0
		Total	31,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	671,221
		<i>Non Wage Rec't:</i>	3,693,007
		<i>Domestic Dev't</i>	81,836
		<i>Donor Dev't</i>	0
		Total	4,446,063

Workplan Details

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

2. Finance

Function: Financial Management and Accountability(LG)

1. Higher LG Services

Output: LG Financial Management services

Date for submitting the Annual Performance Report	31/08/2016 (Performance report for FY 2015/16)	<i>General Staff Salaries</i>	242,476
		<i>Allowances</i>	1,500
		<i>Medical expenses (To employees)</i>	1,500
Non Standard Outputs:	Finance staff salaries paid	<i>Incapacity, death benefits and funeral expenses</i>	1,000
	4 Finance reports produced	<i>Advertising and Public Relations</i>	500
	Field support supervision of accounting cadre done	<i>Workshops and Seminars</i>	2,000
	4 mentoring sessions of staff done.	<i>Staff Training</i>	3,000
	Office running expenses paid	<i>Hire of Venue (chairs, projector, etc)</i>	2,000
	Monitoring of project implementation done.	<i>Books, Periodicals & Newspapers</i>	2,700
	Staff training supported.	<i>Computer supplies and Information Technology (IT)</i>	3,000
	Repair and maintenance of office equipment, machinery and computers done.	<i>Welfare and Entertainment</i>	4,000
	4 quarterly review meetings held.	<i>Printing, Stationery, Photocopying and Binding</i>	14,000
	Printed stationery procured.	<i>Small Office Equipment</i>	3,000
		<i>Bank Charges and other Bank related costs</i>	2,000
		<i>Telecommunications</i>	2,000
		<i>Electricity</i>	2,000
		<i>Cleaning and Sanitation</i>	500
		<i>Travel inland</i>	20,820
		<i>Fuel, Lubricants and Oils</i>	6,000
		<i>Maintenance - Civil</i>	1,000
		<i>Maintenance - Other</i>	583
		<i>Wage Rec't:</i>	242,476
		<i>Non Wage Rec't:</i>	73,103
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	315,579

Output: Revenue Management and Collection Services

Value of Other Local Revenue Collections	414400 (Animal/Crop levies - 29,432 Rent/Rates - 21,314 Other fees/charges - Liquor licences - 16 Market/gate - 101,347 Business licences - 94,893 Application fees - 7,000 Inspection fees - Property fees - 15,612 Public health licence -	<i>Advertising and Public Relations</i>	500
		<i>Workshops and Seminars</i>	1,200
		<i>Computer supplies and Information Technology (IT)</i>	1,000
		<i>Welfare and Entertainment</i>	2,000
		<i>Printing, Stationery, Photocopying and Binding</i>	3,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
2. Finance		
	Other fees - 13,241	<i>Small Office Equipment</i> 1,000
	Misc - 34,909	<i>Telecommunications</i> 500
	Park fees - 10,785	<i>Travel inland</i> 14,000
	land fees - 26,143	<i>Fuel, Lubricants and Oils</i> 4,170
Value of Hotel Tax Collected	0 (N/A)	
Value of LG service tax collection	102000 (From salaries and other incomes)	
Non Standard Outputs:	Tax enumeration and assessment done. Implementation of LREP done. Monitoring of revenue mobilisation, collection and sharing done. Revenue register compiled and updated Monthly, quarterly and annual revenue performance reports done. Evaluation of revenue performance for previous year done. Office running expenses paid. Revenue returns collected from ligs.	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 27,370
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 27,370

Output: Budgeting and Planning Services

Date of Approval of the Annual Workplan to the Council	28/02/2017 (Presented at Youth Centre)	<i>Workshops and Seminars</i> 2,500
Date for presenting draft Budget and Annual workplan to the Council	31/03/2017 (Presented at Youth Centre)	<i>Hire of Venue (chairs, projector, etc)</i> 1,000
Non Standard Outputs:	4 Budget desk meetings held Draft Budget estimate produced and laid before council. Draft budget reviewed and prepared for consideration and approval by council. Budget revision done. Budget performance meetings held .. Monitoring and supervision of ligs in budget preparation done.	<i>Computer supplies and Information Technology (IT)</i> 1,000 <i>Welfare and Entertainment</i> 1,500 <i>Printing, Stationery, Photocopying and Binding</i> 6,000 <i>Telecommunications</i> 600 <i>Travel inland</i> 12,901 <i>Fuel, Lubricants and Oils</i> 2,000
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 27,501
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 27,501

Output: LG Expenditure management Services

<i>Workshops and Seminars</i>	2,000
<i>Computer supplies and Information Technology (IT)</i>	2,000
<i>Welfare and Entertainment</i>	4,000
<i>Printing, Stationery, Photocopying and Binding</i>	4,000
<i>Small Office Equipment</i>	500
<i>Telecommunications</i>	500

Vote: 517 Kamuli District

Workplan Details

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

Non Standard Outputs:	Monitoring and supervision of staff made	<i>Travel inland</i>	20,326
	Prepared and submitted accountabilities to various accountability centres.	<i>Fuel, Lubricants and Oils</i>	2,000
	Filed tax returns to URA.		
	Financial reports prepared and submitted to various organs of council and responsible line ministriess		
	Monitoring and mentoring llgs.in best financial management practices.		
	Effectuated payments to staff and 3rd parties for budget implementation.		
	Monitoring expenditure compliance mechanisms in the departments and llgs.		
	Prepreed 12 monthly accounts.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	35,326
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	35,326

Output: LG Accounting Services

Date for submitting annual LG final accounts to Auditor General	31/08/2016 (Draft Final accounts prepared for FY 2015/2016 and submitted to OAG)	<i>Workshops and Seminars</i>	1,500
Non Standard Outputs:	LLGS monitored and supported in preparation of Final Accounts.	<i>Computer supplies and Information Technology (IT)</i>	2,000
	Accountability Statements prepared and submitted to various accountability centres.	<i>Welfare and Entertainment</i>	2,000
	Responded to issues raised on the report of the AG on draft final accounts and these submitted to AG, PPAC, LGPAC & various stake holders.	<i>Printing, Stationery, Photocopying and Binding</i>	6,000
		<i>Small Office Equipment</i>	1,000
		<i>Telecommunications</i>	500
		<i>Travel inland</i>	12,225
		<i>Fuel, Lubricants and Oils</i>	1,435
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	26,660
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	26,660

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Printer procured for CFO's office	<i>Machinery and Equipment</i>	6,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	242,476
		<i>Non Wage Rec't:</i>	189,960
		<i>Domestic Dev't</i>	6,000
		<i>Donor Dev't</i>	0
		Total	438,436

Workplan Details

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

3. Statutory Bodies

Function: Local Statutory Bodies

1. Higher LG Services

Output: LG Council Administration services

Non Standard Outputs:	Salaries paid for 5 Members of District Executive Committee, District Speaker, and 14 Sub county chairpersons for 12 months	<i>General Staff Salaries</i>	28,189
	6 Council meetings held to discuss & approve;	<i>Allowances</i>	200,460
	Capacity Building Plan, Local Revenue Enhancement Plan DDP, procurement plan and Committee reports.	<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Advertising and Public Relations</i>	1,000
		<i>Hire of Venue (chairs, projector, etc)</i>	1,200
		<i>Books, Periodicals & Newspapers</i>	2,467
		<i>Computer supplies and Information Technology (IT)</i>	2,500
		<i>Welfare and Entertainment</i>	13,803
		<i>Printing, Stationery, Photocopying and Binding</i>	12,500
		<i>Small Office Equipment</i>	800
		<i>Incapacity, death benefits and funeral expenses</i>	2,000
		<i>Subscriptions</i>	1,000
		<i>Telecommunications</i>	2,400
		<i>Maintenance - Vehicles</i>	13,950
		<i>Wage Rec't:</i>	28,189
		<i>Non Wage Rec't:</i>	256,080
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	284,269

Output: LG procurement management services

Non Standard Outputs:	Salary paid for PDU staff. 10 District Contract Committee meetings held to; Approve bidding method, evaluation committees, BOQs, Tender adverts, award tenders	<i>General Staff Salaries</i>	30,237
	4 quarterly reports submitted to PPDA	<i>Allowances</i>	4,440
	1 District procurement plan produced	<i>Welfare and Entertainment</i>	480
	Prequalified list of service providers produced	<i>Printing, Stationery, Photocopying and Binding</i>	292
	Firms pre-qualified for works, supply of goods and service. 1 Bills of Quantities prepared.		
	2 Tender adverts produced.		
		<i>Wage Rec't:</i>	30,237
		<i>Non Wage Rec't:</i>	5,212
		<i>Domestic Dev't</i>	0

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
3. Statutory Bodies			
		<i>Donor Dev't</i>	0
		Total	35,449
Output: LG staff recruitment services			
Non Standard Outputs:	Salary for Secretary DSC office. Salary and Gratuity of Chairperson DSC paid for 12 months	<i>Books, Periodicals & Newspapers</i>	1,460
	32 meetings held to; carry out Appointments, promotions, confirmations, regularisations, disciplinary action	<i>Welfare and Entertainment</i>	6,000
	2 Newspaper Adverts placed	<i>Printing, Stationery, Photocopying and Binding</i>	4,060
		<i>Subscriptions</i>	300
		<i>Telecommunications</i>	2,400
		<i>Travel inland</i>	5,615
		<i>Fuel, Lubricants and Oils</i>	4,200
		<i>General Staff Salaries</i>	24,523
		<i>Allowances</i>	34,560
		<i>Wage Rec't:</i>	24,523
		<i>Non Wage Rec't:</i>	58,595
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	83,118
Output: LG Land management services			
No. of Land board meetings	8 0	<i>Allowances</i>	6,300
No. of land applications (registration, renewal, lease extensions) cleared	150 (Registration 120 Renewal 30)	<i>Welfare and Entertainment</i>	500
Non Standard Outputs:	4 Quarterly reports produced	<i>Printing, Stationery, Photocopying and Binding</i>	335
		<i>Telecommunications</i>	333
		<i>Travel inland</i>	435
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	7,904
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	7,904
Output: LG Financial Accountability			
No. of LG PAC reports discussed by Council	4 0	<i>Allowances</i>	14,560
No. of Auditor Generals queries reviewed per LG	10 (Auditor generals report for FY 14/15 reviewed, . 1 District, 13 LLG reports)	<i>Welfare and Entertainment</i>	564
Non Standard Outputs:		<i>Printing, Stationery, Photocopying and Binding</i>	800
		<i>Telecommunications</i>	200
		<i>Travel inland</i>	1,680
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	17,804
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	17,804
Output: LG Political and executive oversight			
No of minutes of Council meetings with relevant resolutions	12 (4 Quarterly monitoring visits carried out in 14 LLGs of Nabwigulu, Balawoli, Butansi, Namasagali, Kitayunjwa, Namwendwa, Bulopa, Magogo, Mbulamuti, Kisozi, Nawanyago, Wankole & Bugulumbya, Kagumba)	<i>General Staff Salaries</i>	139,277
		<i>Travel inland</i>	20,000
		<i>Fuel, Lubricants and Oils</i>	39,800

Vote: 517 Kamuli District

Workplan Details

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

Non Standard Outputs:	12 District Executive Committee meetings to be held)	<i>Wage Rec't:</i> 139,277 <i>Non Wage Rec't:</i> 59,800 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 199,077
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Output: Standing Committees Services

Non Standard Outputs:	20 Committee reports discussed and adopted Finance/Administration - 4 Production/Natural Resurce - 4 Education and Health - 4 Works and Tech. - 4 Gender/Community - 4	<i>Allowances</i> 33,570
	5 Business Committee meetings held	<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 33,570 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 33,570

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Furniture procured for District Chairperson	<i>Furniture & Fixtures</i> 10,000
		<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 0 <i>Domestic Dev't</i> 10,000 <i>Donor Dev't</i> 0 Total 10,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
	<i>Wage Rec't:</i>		222,226
	<i>Non Wage Rec't:</i>		438,965
	<i>Domestic Dev't</i>		10,000
	<i>Donor Dev't</i>		0
	Total		671,190

Workplan Details

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

4. Production and Marketing

Function: Agricultural Extension Services

1. Higher LG Services

Output: Extension Worker Services

Non Standard Outputs:	Salary for 30 Lower Local Government Agricultural Extension Staff Paid for 12 months	General Staff Salaries	501,746
		<i>Wage Rec't:</i>	501,746
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	501,746

2. Lower Level Services

Output: LLG Extension Services (LLS)

	Sector Conditional Grant (Non-Wage)	24,940
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Vote: 517 Kamuli District

Workplan Details

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

4. Production and Marketing

- Non Standard Outputs:
- Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (280 inspection visits / meetings) in all the 14 LLGs of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Nawanyago, Magogo, Wankole, Bugulumbya, Bulopa, Namwendwa & Kitayunjwa;
 - Major crop weeds, pests and diseases controlled - (280 public awareness creation meetings / visits held on control and management of the major crop pests & diseases in all the 14 sub counties of Nabwigulu, Balawoli, Kagumba, Butansi, Namasagali, Mbulamuti, Kisozi, Nawanyago, Magogo, Bulopa, Wankole, Bugulumbya, Namwendwa & Kitayunjwa;
 - 60,000 poultry vaccinated against New Castle Disease in all the 14 sub counties of Namasagali, Nabwigulu, Balawoli, Butansi, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya, Bulopa, Namwendwa & Kitayunjwa;
 - 1,120 dogs & cats vaccinated against rabbies in all the 14 LLGs of Namasagali, Nabwigulu, Balawoli, Butansi, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya, Bulopa, Namwendwa & Kitayunjwa;
 - Capture fisheries regulations enforced - 3 water patrols conducted
 - Fish quality assured - 80 compliance inspection visits made to fish landing sites & fish markets in Balawoli, Namasagali Namwendwa, Bulopa, Bugulumbya, Nawanyago and Kamuli Municipal Council;
 - Aquaculture standards promoted - (80 compliance inspection visits made to farmers' fish ponds made in Nabwigulu, Bulopa, Mbulamuti, Nawanyago, Namwendwa, Butansi & Bugulumbya sub counties;

Wage Rec't:	0
Non Wage Rec't:	24,940
Domestic Dev't	0
Donor Dev't	0
Total	24,940

Function: District Production Services

1. Higher LG Services

Output: District Production Management Services

General Staff Salaries	91,627
Computer supplies and Information Technology (IT)	940

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand
4. Production and Marketing		
Non Standard Outputs:	- Field Agricultural Extension Workers and farmer groups / farmers technically backstopped and supervised - (56 supervision visits in all 14 lower local governments of Nambwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Magogo, Nawanyago, Wankole, Bugulumbya, Bulopa, Namwendwa & Kitayunjwa);	<i>Printing, Stationery, Photocopying and Binding</i> 910
		<i>Bank Charges and other Bank related costs</i> 384
		<i>Rent – (Produced Assets) to private entities</i> 4,000
		<i>Electricity</i> 360
		<i>Travel inland</i> 4,703
		<i>Maintenance - Vehicles</i> 4,300
	- Salaries for office based administrative staff paid - (the head of department as well as the section heads);	
	- Preparation and submission of workplans and reports to MAAIF - (Annual & quarterly workplans; quarterly and annual progress reports)	
	- Collection of agricultural statistics and maintaining a data bank	
	- Servicing and maintaining the departmental vehicle;	
	- Office operation and maintenance (payment of utilities - Electricity bills, procurement of office stationery, toner, servicing of office copier and computers). Rent paid for JICA volunteer for 12 months	
		<i>Wage Rec't:</i> 91,627
		<i>Non Wage Rec't:</i> 15,597
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		Total 107,224

Output: Crop disease control and marketing

No. of Plant marketing facilities constructed	0 (N/A)	<i>Advertising and Public Relations</i>	1,200
		<i>Workshops and Seminars</i>	3,900
		<i>Printing, Stationery, Photocopying and Binding</i>	568
		<i>Electricity</i>	240
		<i>Agricultural Supplies</i>	24,273
		<i>Travel inland</i>	21,292

Vote: 517 Kamuli District

Workplan Details

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

4. Production and Marketing

- Non Standard Outputs:
- 1). Inspection, Certification and quality assurance of seeds, agro chemicals and plant products - (12 inspection visits / meetings) in all the 14 LLGs of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Kisozi, Mbulamuti, Nawanyago, Magogo, Wankole, Bulopa, Bugulumbya, Namwendwa & Kitayunjwa;
 - 2). Field staff supervised and technically backstopped - (92 supervision / backstopping visits made);
 - 3). Procurement of 4,420 Kabana Banana Hybrid plantlets for Distribution to selected farmers / farmer groups in 14 rural sub counties of Nabwigulu, Balawoli, Kagumba, Namasagali, Butansi, Mbulamuti, Kisozi, Nawanyago, Magogo, Wankole, Bugulumbya, Bulopa, Namwendwa & Kitayunjwa
 - 4). Procurement of 100 pheromone traps (Cera traps) for control of fruit flies for demo purposes;
 - 5). Procurement of 7 Soil testing kits for soil nutrient testing and monitoring by field extension workers;
 - 6). Farmers and farmers' groups to participate in the VODPII project identified and selected in Nabwigulu, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bugulumbya & Mbulamuti sub counties;
 - 7). Communities / stakeholders mobilised and sensitized on the VODPII project activities in Nabwigulu, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bugulumbya & Mbulamuti sub counties;
 - 8). Capacity of participating farmers / farmer groups in production of selected vegetable crops build;
 - 9). VODP II project field activities supervised and technically backstopped and monitored- (32 supervision visits) in Nabwigulu, Namasagali, Balawoli, Butansi, Kitayunjwa, Namwendwa, Bugulumbya & Mbulamuti sub counties;

Wage Rec't:	0
Non Wage Rec't:	27,200
Domestic Dev't	24,273
Donor Dev't	0
Total	51,473

Output: Livestock Health and Marketing

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
No of livestock by types using dips constructed	0 (N/A)	<i>Electricity</i>	360
No. of livestock vaccinated	0 (N/A. This out put area will be fully handled at LLG level.)	<i>Travel inland</i>	3,700
No. of livestock by type undertaken in the slaughter slabs	5320 (Livestock (1,800 goats and 2,520 cattle) as an average total; 2 cattle at Namwendwa slab, 3 cattle at Kasambira slab & 2 cattle at Balawoli slaughter slab per day. 3 goats are slaughtered at Namwendwa & 2 at Kasambira slab per day.)		
Non Standard Outputs:	Veterinary regulations enforced - (92 livestock disease surveillance visits made) in all the 14 LLGs for livestock disease monitoring; Electricity bills for the Veterinary Laboratory and veterinary office block paid for 12 months		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,060
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,060
Output: Fisheries regulation			
Quantity of fish harvested	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	102
No. of fish ponds stocked	0 (N/A)	<i>Agricultural Supplies</i>	16,336
No. of fish ponds constructed and maintained	0 (N/A)	<i>Travel inland</i>	3,098
Non Standard Outputs:	1) Capture fisheries regulations enforced - 3 water patrols conducted 2). Fish quality assured - 16 compliance inspection visits made to fish landing sites & fish markets in Balawoli, Namasagali Namwendwa, Bulopa, Bugulumbya, Nawanyago and Kamuli Municipal Council; 3) Aquaculture standards promoted in fish farming sub counties of Nabwigulu Bulopa, Mbulamuti, Nawanyago, Namwendwa, Butansi & Bugulumbya - 16 compliance inspection visits made to farmers' fish ponds; 4). Procurement of 35,376 fish fingerlings for stocking selected farmer's ponds (20,000 <i>Clarias gariapinus</i> , 15,376 <i>Oreochromis niloticus</i>);		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,200
		<i>Domestic Dev't</i>	16,336
		<i>Donor Dev't</i>	0
		Total	19,536
Output: Vermin control services			

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
4. Production and Marketing			
Number of anti vermin operations executed quarterly	8 (Anti Vermin operations carried out in Kisozi, Kagumba, Mbulamuti, Nawanyago, Wamkole, Bugulumbya, Bulopa, Kitayunjwa, Namwendwa, Butansi, Namasagali, Nabwigulu Kagumba & Balawoli sub counties)	<i>Printing, Stationery, Photocopying and Binding</i>	102
		<i>Travel inland</i>	4,660
No. of parishes receiving anti-vermin services	75 (Parishes receiving ant-vermin services in Kamuli DLG)		
Non Standard Outputs:	8 Farmer sensitisation meetings on biodiversity and importance of wild life conservation in all the 12 rural LLGs;		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,762
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,762
Output: Tsetse vector control and commercial insects farm promotion			
No. of tsetse traps deployed and maintained	0 (N/A)	<i>Printing, Stationery, Photocopying and Binding</i>	102
Non Standard Outputs:	(1) Tsetse fly population monitored (24 monitoring surveys made)	<i>Agricultural Supplies</i>	16,225
		<i>Travel inland</i>	4,060
	(2) Communities sensitized on tsetse /Tryps (24 community meetings held)		
	(3) Apiculture standards promoted assured - (24 farmer visits made);		
	4). Procurement of modern bee hives, Bees wax & honey harvesting gear - KTB (60 Kenya Top Bar (KTB) hives; 10 pairs of Honey harvesting gear & 15kg of beeswax);		
	5). Procurement of a Refractometer for honey quality testing		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,162
		<i>Domestic Dev't</i>	16,225
		<i>Donor Dev't</i>	0
		Total	20,387

3. Capital Purchases

Output: Administrative Capital

<i>Environment Impact Assessment for Capital Works</i>	750
<i>Engineering and Design Studies & Plans for capital works</i>	750
<i>Monitoring, Supervision & Appraisal of capital works</i>	2,000
<i>Non-Residential Buildings</i>	15,611
<i>ICT Equipment</i>	2,596
<i>Materials and supplies</i>	16,367

Vote: 517 Kamuli District

Workplan Details

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

4. Production and Marketing

- Non Standard Outputs:
- Investment projects under - PMG investment projects monitored and supervised (4 monitoring visits);
 - Investment service costs (BOQs and Environmental Impact Assessment) of the planned investments carried out;
 - Construction of a 2 stance latrine with a urinal at the production office premises;
 - Fencing the production office premises with chain link, using concrete poles in Kamuli Municipal Council - Namwendwa road;
 - Baglar proffing of the veterinary diagnostic laboratory at the veterinary office block - at district Hqs;
 - Procure a laptop computer for the office of the District Fisheries Officer; Payment of balances on construction of Balawoli Slaughter slab in FY 15/16.

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	38,074
Donor Dev't	0
Total	38,074

Function: District Commercial Services

1. Higher LG Services

Output: Trade Development and Promotion Services

No. of trade sensitisation meetings organised at the district/Municipal Council	4 (Trade sensitization meetings organised)	Advertising and Public Relations	1,000
		Printing, Stationery, Photocopying and Binding	120
		Travel inland	3,880
No of businesses issued with trade licenses	0 (N/A)		
No of awareness radio shows participated in	2 (Live radio talkshow on a local FM station for awareness creation on trade development services conducted)		
No of businesses inspected for compliance to the law	200 (Business units inspected for compliance to the law in all 13 LLGs)		
Non Standard Outputs:	N/A		

Wage Rec't:	0
Non Wage Rec't:	5,000
Domestic Dev't	0
Donor Dev't	0
Total	5,000

Output: Enterprise Development Services

No of awareness radio shows participated in	2 (talkshows organised at a local FM station for enterprise development)	Advertising and Public Relations	1,000
		Computer supplies and Information Technology (IT)	270

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
4. Production and Marketing			
No. of enterprises linked to UNBS for product quality and standards	20 (Enterprises linked to UNBS for product quality and standards)	Printing, Stationery, Photocopying and Binding	50
No. of businesses assisted in business registration process	40 (Businesses assisted in Business registration)	Travel inland	2,680
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	4,000
Output: Market Linkage Services			
No. of producers or producer groups linked to market internationally through UEPB	20 (Producers or Buyer groups linked to markets internationally through UEPB)	Printing, Stationery, Photocopying and Binding	100
No. of market information reports disseminated	12 (Market information reports disseminated to the business community in all 13 LLGs in the district on a monthly basis)	Travel inland	1,900
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	2,000
Output: Cooperatives Mobilisation and Outreach Services			
No. of cooperative groups mobilised for registration	40 (Cooperative groups mobilised for registration)	Computer supplies and Information Technology (IT)	540
No. of cooperatives assisted in registration	40 (Cooperatives assisted in registration)	Printing, Stationery, Photocopying and Binding	800
No. of cooperative groups supervised	80 (Cooperative groups supervised and audited)	Travel inland	4,626
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	5,966
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	5,966
Output: Tourism Promotional Services			
No. and name of hospitality facilities (e.g. Lodges, hotels and restaurants)	20 (ACULT Hotel - KTC; Sande Kyemba Hotel - KTC; Akugoba Guest House - KTC; Kirunda Guest House - KTC; Dobec Complex - KTC; Mutabena Resort - KTC; Cibiet Gardens - KTC; Pauroma Guest House - KTC; Royal Pub - KTC; Labour Bar - KTC; Capital Pub - KTC; Napita Restaurant - KTC; Mandela Pub - KTC; Country Club - KTC; Texas Pub - KTC; New Elite Pub - KTC; Hellenas Guest House - KTC; New Life Bar / Resourt - KTC; Victoria Guest House - KTC, Century Hotel - KTC)	Travel inland	3,000

Vote: 517 Kamuli District

Workplan Details

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

4. Production and Marketing

No. of tourism promotion activities mainstreamed in district development plans

0 (N/A)

No. and name of new tourism sites identified

4 (New tourism sites identified)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,000

Output: Industrial Development Services

A report on the nature of value addition support existing and needed

Yes (A report on nature of value addition support in place)

Printing, Stationery, Photocopying and Binding

100

No. of opportunities identified for industrial development

0 (N/A)

Travel inland

3,900

No. of producer groups identified for collective value addition support

8 (Producer groups identified for collective value addition)

No. of value addition facilities in the district

120 (Maize mills; Coffee hullers; Rice hullers; Juice extractors)

Non Standard Outputs:

N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	4,000
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	4,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	593,373
		<i>Non Wage Rec't:</i>	107,888
		<i>Domestic Dev't</i>	94,907
		<i>Donor Dev't</i>	0
		Total	796,168

Workplan Details

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

5. Health

Function: Primary Healthcare

1. Higher LG Services

Output: Public Health Promotion

Non Standard Outputs:	Public Health Promotion-HIV/AIDS, Positive Living, Sanitation & Hygiene, Nutrition	<i>Travel inland</i>	1,640
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,640
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,640

Output: Promotion of Sanitation and Hygiene

Non Standard Outputs:	40 of Villages Declared Open Defecation Free Villages in the District	<i>Travel inland</i>	804
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	804
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	804

2. Lower Level Services

Output: NGO Basic Healthcare Services (LLS)

No. and proportion of deliveries conducted in the NGO Basic health facilities	2878 (2,878 deliveries are planned to be conducted by the following PNFP facilities: COUNTRY SIDE HC III, NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC III, MALUGUYA, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI FLEP HC III, BUPADHENGO FLEP HC III, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA FLEP HC II)	<i>Sector Conditional Grant (Non-Wage)</i>	114,905
Number of children immunized with Pentavalent vaccine in the NGO Basic health facilities	6534 (6,534 Children under IYR scheduled to be immunised to with DTP3 by the 12 PNFP facilities (8 HC IIIs & 4 HC IIs) distributed in all the District.)		

Vote: 517 Kamuli District

Workplan Details

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

5. Health

Number of inpatients that visited the NGO Basic health facilities

8468 (8,468 patients are planned to be admitted by the following PNF facilities; COUNTRY SIDE HC III, NABULEZI HC III, BUGEYWA HC III, BUDHATEMWA HC III, NAMINAGE HC II, NAMISAMBYA FLEP HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENGU FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC III)

Number of outpatients that visited the NGO Basic health facilities

34165 (34165 patients are estimated to be attended by the following PNF facilities; COUNTRY SIDE HC III, NABULEZI HC III, BUGEYWA HC III, Namisambya FLEP HC II, BUDHATEMWA HC III, NAMINAGE HC II, BUGULUMBYA HC II, ST. KIZITO HC II, KISOZI HC III, BUPADHENGU FLEP HC II, NAWANYAGO HC III, ST. CATHERINE HC II, LUZINGA HC II)

Non Standard Outputs:

N/A

Wage Rec't:	0
Non Wage Rec't:	114,905
Domestic Dev't	0
Donor Dev't	0
Total	114,905

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

% age of Villages with functional (existing, trained, and reporting quarterly) VHTs.	80 (80% of the trained VHTs are reporting quarterly.)	Sector Conditional Grant (Wage)	2,639,598
		Sector Conditional Grant (Non-Wage)	194,765
Number of outpatients that visited the Govt. health facilities.	412800 (412,800 patients will be offered OPD services in 33 Public Health Facilities (3 HCIV, 12HCIII & 18HCII))		
No and proportion of deliveries conducted in the Govt. health facilities	5291 (5,291 deliveries will be conducted by trained health workers from; 3 HC IVs & 10 HC IIIs government facilities in the District)		
% age of approved posts filled with qualified health workers	78 (78% of the approved posts will be filled by the qualified health workers)		
Number of trained health workers in health centers	580 (580 Health workers in health facilities)		
No of children immunized with Pentavalent vaccine	19600 (19,600 children under 1YR will be immunised with pantavelant vaccine)		
Number of inpatients that visited the Govt. health facilities.	13195 (13,195 inpatients will be served in 3HC IVs & 12 HC IIIs in the District)		

Vote: 517 Kamuli District

Workplan Details

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

No of trained health related training sessions held.	100 (monthly CME sessions to be conducted in all the health facilities (3 HC IV, 10 HC III & 20 HC II in all the 3 HSDs)
Non Standard Outputs:	N/A

<i>Wage Rec't:</i>	2,639,598
<i>Non Wage Rec't:</i>	194,765
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	2,834,363

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Contribution to the procurement of tri-cycle ambulance for Buzaaya HSD	<i>Transport Equipment</i>	5,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	5,000
		<i>Donor Dev't</i>	0
		Total	5,000

Output: Theatre Construction and Rehabilitation

No of theatres rehabilitated	1 (Theater at Nankandulo HCIV, Buzaaya HSD)	<i>Non-Residential Buildings</i>	14,756
No of theatres constructed	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	14,756
		<i>Donor Dev't</i>	0
		Total	14,756

Output: Specialist Health Equipment and Machinery

Value of medical equipment procured	4 (4 Oxygen Concentrators to be procured for Kamuli General Hospital, Nankandulo HCIV & Namwendwa HCIV)	<i>Machinery and Equipment</i>	13,000
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	13,000
		<i>Donor Dev't</i>	0
		Total	13,000

Function: District Hospital Services

1. Higher LG Services

Output: Hospital Health Worker Services

Non Standard Outputs:	N/A	<i>General Staff Salaries</i>	1,579,437
		<i>Wage Rec't:</i>	1,579,437
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,579,437

2. Lower Level Services

Vote: 517 Kamuli District

Workplan Details

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

Output: District Hospital Services (LLS.)

%age of approved posts filled with trained health workers	97 (97% of approved posts filled with trained health workers (185) in Kamuli District General Hospital, Kamuli Municipal Council.)	<i>Sector Conditional Grant (Non-Wage)</i>	137,373
No. and proportion of deliveries in the District/General hospitals	2328 (2,328 deliveries to be conducted in the District General Hospital, Kamuli Municipal Council.)		
Number of total outpatients that visited the District/General Hospital(s).	70070 (70,070 patients to be registered and offered quality medical care at the OPD in District General Hospital, Kamuli Municipal Council.)		
Number of inpatients that visited the District/General Hospital(s) in the District/General Hospitals.	13086 (13,086 patients to admitted in the District General Hospital, in Kamuli Municipal Council.)		
Non Standard Outputs:	5,882 children under 1 Yr will be immunised with DPT 3		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	137,373
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	137,373

Output: NGO Hospital Services (LLS.)

Number of inpatients that visited the NGO hospital facility	6997 (6,997 patients to be admitted in Kamuli Mission hospital in Kamuli Municipal Council.)	<i>Sector Conditional Grant (Non-Wage)</i>	423,831
Number of outpatients that visited the NGO hospital facility	25586 (29,586 patients to be Offered OPD services in Kamuli Mission hospital in Kamuli Municipal Council.)		
No. and proportion of deliveries conducted in NGO hospitals facilities.	2215 (2,215 deliveries to be conducted at Kamuli Mission hospital in Kamuli Municipal Council.)		
Non Standard Outputs:	5,882 children U1YR scheduled to be immunised with DPT3 at Kamuli Mission Hospital.		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	423,831
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	423,831

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	Renovation of Incinerator at Kamuli General Hospital	<i>Other Structures</i>	12,244
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	12,244
		<i>Donor Dev't</i>	0
		Total	12,244

Function: Health Management and Supervision

1. Higher LG Services

Vote: 517 Kamuli District

Workplan Details

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

Output: Healthcare Management Services

Non Standard Outputs:	- DHT meetings held.	<i>General Staff Salaries</i>	132,792
	- Cold chain system maintenance.	<i>Allowances</i>	36,000
	- Consultative meetings with MOH.	<i>Workshops and Seminars</i>	273,710
	- payment of salaries to 580 health workers under the PHC payroll	<i>Books, Periodicals & Newspapers</i>	750
	- Medical officers paid top up allowance per month	<i>Computer supplies and Information Technology (IT)</i>	2,400
	-,Payment of utilities like electricity, staff welfare in DHOs office, DHOs' fleet servicing and repairs.	<i>Welfare and Entertainment</i>	1,200
	- Distribution of IEC materials	<i>Printing, Stationery, Photocopying and Binding</i>	300
	- Disease surveillance visits	<i>Bank Charges and other Bank related costs</i>	100
	- Child days plus exercise conducted	<i>Telecommunications</i>	3,400
	-Planning & Budgeting meeting & training of HUMC	<i>Electricity</i>	2,400
	Capacity strengthened to scale up high impact maternal, neonatal, child and adolescent health and nutrition interventions	<i>Water</i>	600
	Capacity strengthened to scale up high impact child nutrition interventions with focus of 1st 1,000 days of life.	<i>Medical and Agricultural supplies</i>	37,142
	Water, sanitation and hygiene promotion.	<i>Travel inland</i>	213,865
	Establishment of child protection system that prevents and protects exploitation and abuse, discrimination and care for vulnerable children.	<i>Fuel, Lubricants and Oils</i>	7,500
		<i>Maintenance - Vehicles</i>	7,239
		<i>Wage Rec't:</i>	132,792
		<i>Non Wage Rec't:</i>	80,503
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	506,103
		<i>Total</i>	719,399

Output: Healthcare Services Monitoring and Inspection

Non Standard Outputs:	4 Intergrated Support supervision, 4 EDHMT, 4 Performance review meetings-M&E	<i>Workshops and Seminars</i>	5,052
		<i>Travel inland</i>	34,658
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	39,710
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		<i>Total</i>	39,710

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	4,351,827
		<i>Non Wage Rec't:</i>	993,531
		<i>Domestic Dev't</i>	45,000
		<i>Donor Dev't</i>	506,103
		Total	5,896,462

Workplan Details

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

6. Education

Function: Pre-Primary and Primary Education

2. Lower Level Services

Output: Primary Schools Services UPE (LLS)

No. of student drop-outs	65 (65 pupils dropping out of school in the entire district.)	<i>Sector Conditional Grant (Wage)</i>	12,664,177
No. of Students passing in grade one	700 (700 pupils passing in grade one in the entire district.)	<i>Sector Conditional Grant (Non-Wage)</i>	898,004
No. of pupils sitting PLE	12000 (12000 pupils sitting PLE in the entire district.)		
No. of qualified primary teachers	2160 (Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227)		
No. of teachers paid salaries	2160 (Nawanyago = 176 Namasagali = 161 Butansi = 154 Kisozi = 245 Magogo = 27 Mbulamuti = 154 Wankole = 113 Namwendwa = 220 Bugulumbya = 204 Bulopa = 107 Nabwigulu = 99 Balawoli = 132 Kagumba = 137 Kitayunjwa = 227)		
No. of pupils enrolled in UPE	104305 (Number of pupils in the following subcounties; Nawanyago = 8,631 Namasagali = 7,768 Butansi = 7,528 Kisozi = 11,710 Magogo = 1,349 Mbulamuti = 6,989 Wankole = 5,295 Namwendwa = 10,531 Bugulumbya = 9,792 Bulopa = 5,319 Nabwigulu = 4,895 Balawoli = 6,560 Kagumba = 6,735 Kitayunjwa = 11,203)		
Non Standard Outputs:	N/A		

Vote: 517 Kamuli District

Workplan Details

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

<i>Wage Rec't:</i>	12,664,177
<i>Non Wage Rec't:</i>	898,004
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	13,562,181

3. Capital Purchases

Output: Non Standard Service Delivery Capital

Non Standard Outputs:	payment of the following;	<i>Monitoring, Supervision & Appraisal of capital works</i>	37,016
	Retentions for F/Y 2015/16 =		
	24,031,405;	<i>Non-Residential Buildings</i>	61,667
	Engraving = 4,560, 000 without retention;		
	Monitoring = 8,425,000/=		
	Payment of balances on projects for FY 15/16 - shs. 61,666,904=		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	98,683
		<i>Donor Dev't</i>	0
		Total	98,683

Output: Classroom construction and rehabilitation

No. of classrooms rehabilitated in UPE	0 (N/A)	<i>Non-Residential Buildings</i>	23,203
No. of classrooms constructed in UPE	1 (Payment of works at kasozi Mengo Classroom block started in F/Y 2015/16)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	23,203
		<i>Donor Dev't</i>	0
		Total	23,203

Output: Latrine construction and rehabilitation

No. of latrine stances constructed	15 (Construction 3 five stance latrines in the following schools; Namasagali P/Sch, Kagumba and Mukokotokwa P/Schs.)	<i>Non-Residential Buildings</i>	45,600
No. of latrine stances rehabilitated	0 (N/A)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	45,600
		<i>Donor Dev't</i>	0
		Total	45,600

Output: Teacher house construction and rehabilitation

No. of teacher houses rehabilitated	0 (N/A)	<i>Residential Buildings</i>	123,500
No. of teacher houses constructed	2 (Construction of 2 twin teachers' houses in the following schools; St. Kizito Nababirye P/Sch in Mbulamuti Subcounty and Malugulya P/Sch. In Namasagali Subcounty.)		

Vote: 517 Kamuli District

Workplan Details

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

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	123,500
<i>Donor Dev't</i>	0
<i>Total</i>	123,500

Output: Provision of furniture to primary schools

No. of primary schools receiving furniture: 2 (two schools to be identified receiving Furniture & Fixtures a total of 40 desks) 5,369

Non Standard Outputs: N/A

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	0
<i>Domestic Dev't</i>	5,369
<i>Donor Dev't</i>	0
<i>Total</i>	5,369

Function: Secondary Education

2. Lower Level Services

Output: Secondary Capitation(USE)(LLS)

No. of students sitting O level: 0

Sector Conditional Grant (Wage) 1,534,329

Sector Conditional Grant (Non-Wage) 2,405,390

No. of teaching and non teaching staff paid: 0

No. of students enrolled in USE: 21091 (ST. COLLEGE BUWAGI 727
BUPADHENGU SEC SCH 1,054
KAMULI GIRLS COLLEGE 375
NAWANGO COLLEGE 600
NAMASAGALI COLLEGE 819
ST. ANDREWS SS NAMINAGE 472
ROYAL COLLEGE KAMULI 451
BUGEYWA SS 212
BUZAAYA SS 927
MATUMU SS 1,047
KISOZI PROGRESSIVE SS 2,016
ST.PAUL MBULAMUTI S.S 971
LUZINGA S.S 708
NALANGO S.S 801
STANDARD CENTRAL COLLEGE
NAMWENDWA 843
ST. PETERS S.S NAMWENDWA
1,133
KAMULI COMMUNITY COLLEGE
357
BRIGHT COLLEGE NAMWENDWA
1,055
BUGULUMBYA S.S 617
KASAMBIRA HIGH SCH 855
GREEN HILL COLLEGE 872
BULOPA SS 850
BUGABULA S.S NAMINAGE 442
JEMIMA HIGH SCH 675
ST. ANDREW'S S.S NAMINAGE 575
VALLEY VIEW COLLEGE 450
BALAWOLI SS 1,193)

No. of students passing O level: 0

Non Standard Outputs: N/A

Wage Rec't: 1,534,329

Vote: 517 Kamuli District

Workplan Details

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

<i>Non Wage Rec't:</i>	2,405,390
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	3,939,720

3. Capital Purchases

Output: Laboratories and science room construction

No. of ICT laboratories completed	0 (N/A)	<i>Non-Residential Buildings</i>	122,328
No. of science laboratories constructed	1 (a science laboratory constructed in a selected school.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	122,328
		<i>Donor Dev't</i>	0
		Total	122,328

Function: Skills Development

1. Higher LG Services

Output: Tertiary Education Services

No. of students in tertiary education	250 (250 students enrolled in Nawanyago technical Institute and St. Joseph Vocation centre.)	<i>General Staff Salaries</i>	313,558
No. Of tertiary education Instructors paid salaries	10 (10 tertiary instructors and support staff paid sariries in Nawanyago technical institute.)		
Non Standard Outputs:	N/A		
		<i>Wage Rec't:</i>	313,558
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	313,558

2. Lower Level Services

Output: Tertiary Institutions Services (LLS)

Non Standard Outputs:	Payment of non wage for 250 students in Nawanyago and St joseph Vovcational Training centre.	<i>Sector Conditional Grant (Non-Wage)</i>	162,400
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	162,400
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	162,400

Function: Education & Sports Management and Inspection

1. Higher LG Services

Output: Education Management Services

<i>Advertising and Public Relations</i>	3,888
<i>Workshops and Seminars</i>	31,020
<i>Computer supplies and Information Technology (IT)</i>	2,000
<i>Welfare and Entertainment</i>	1,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	
		<i>US\$ Thousand</i>
6. Education		
Non Standard Outputs:	Payment of Education staff salaries Education office coordination and operations facilitated. Education Conference (6m=). PLE contribution Private school = 32m=. UNEB contribution to Management of PLE = 19,500,000 District contribution to PLE Mgt =15,000,000 GBS campaigns to mobilise children for school and community engagement Community barazas conducted to address child labour, school meals and non formal education. SMC/PTA meetings conducted to sensitise parents on their roles and responsibilities Routine inspections conducted to ensure health education clubs are operational and enforce pupil/teacher attendance. Radio talk shows conducted to sensitise the community on drug use, pornography, menstrual hygiene, parental support, defilement and teenage pregnancy.	<i>Printing, Stationery, Photocopying and Binding</i> 2,500 <i>Electricity</i> 2,000 <i>Travel inland</i> 38,581 <i>Scholarships and related costs</i> 32,000 <i>General Staff Salaries</i> 66,334
		<i>Wage Rec't:</i> 66,334 <i>Non Wage Rec't:</i> 83,173 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 29,816 <i>Total</i> 179,323

Output: Monitoring and Supervision of Primary & secondary Education

No. of primary schools inspected in quarter	223 (173 govt primary schools and 50 private schools inspected.)	<i>Travel inland</i>	62,605
No. of secondary schools inspected in quarter	20 (10 govt and 10 private schools inspected)		
No. of inspection reports provided to Council	4 (4 inspection reports submitted to council.)		
No. of tertiary institutions inspected in quarter	1 (One tertiary institutio inspected in quarter)		
Non Standard Outputs:	N/A		
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 62,605 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 62,605

Output: Sports Development services

Non Standard Outputs:	Hire of venue for music = 1,000,000 Welfare = 1,000,000 Travel in land = 3,000,000/=	<i>Hire of Venue (chairs, projector, etc)</i> <i>Welfare and Entertainment</i> <i>Travel inland</i>	1,000 1,000 3,000
			<i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 5,000 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 <i>Total</i> 5,000

3. Capital Purchases

Vote: 517 Kamuli District

Workplan Details

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

Output: Administrative Capital

Non Standard Outputs:	Procurement of a Toyota double cabin pickup	<i>Transport Equipment</i>	157,001
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	157,001
		<i>Donor Dev't</i>	0
		<i>Total</i>	157,001

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	14,578,398
		<i>Non Wage Rec't:</i>	3,616,573
		<i>Domestic Dev't</i>	575,683
		<i>Donor Dev't</i>	29,816
		Total	18,800,470

Workplan Details

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

7a. Roads and Engineering

Function: District, Urban and Community Access Roads

1. Higher LG Services

Output: Operation of District Roads Office

Non Standard Outputs:	Pay salaries for works staff for 12 months	<i>General Staff Salaries</i>	131,805
		<i>Maintenance – Other</i>	2,000
		<i>Wage Rec't:</i>	131,805
		<i>Non Wage Rec't:</i>	2,000
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	133,805

2. Lower Level Services

Output: Community Access Road Maintenance (LLS)

No of bottle necks removed from CARs	0	<i>Sector Conditional Grant (Non-Wage)</i>	108,609
Non Standard Outputs:		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	108,609
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	108,609

Output: District Roads Maintenance (URF)

Length in Km of District roads periodically maintained	54 (Periodic Maintenance of; Kananaga Namasagali road 18km at 70m, Kiyunga-Butale 9.2km at 50m, Kiyunga-Mbulamuti 11km at 50m, Bupadhengo-Bugwala 5.5km at 30m and Busimba-Nanvumano 10km at 50m.	<i>Sector Conditional Grant (Non-Wage)</i>	817,852
Length in Km of District roads routinely maintained	514 (Routine manual maintenance of the entire road network.)		
No. of bridges maintained	0 (NIL)		
Non Standard Outputs:	Payment of 26 Head men and 263 Road gang workers for 12 months Training of staff, head men and road gangs Emergency works carried out (procurement of culverts and improvement of damaged swamp crossings) Payment of outstanding balances for FY 2015/16	<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	817,852

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>UShs Thousand</i>
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7a. Roads and Engineering

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
Total	817,852

3. Capital Purchases

Output: Rural roads construction and rehabilitation

Length in Km. of rural roads rehabilitated	10 (Rehabilitation of Bugulusi-Mbulamuti road 10km at 56m)	<i>Roads and Bridges</i>	56,847
Length in Km. of rural roads constructed	0 (NIL)		
Non Standard Outputs:	NIL		
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 56,847
			<i>Donor Dev't</i> 0
			Total 56,847

Function: District Engineering Services

1. Higher LG Services

Output: Vehicle Maintenance

Non Standard Outputs:	Repair district fleet which include; 2 graders, 1Roller, 4 Tippers, Tractor trailer, 2 Pickups and 4 Motor cycles	<i>Maintenance - Vehicles</i>	74,665
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 74,665
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 74,665

Vote: 517 Kamuli District

Workplan Details

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

Function: Rural Water Supply and Sanitation

1. Higher LG Services

Output: Operation of the District Water Office

Non Standard Outputs:	Staff salaries paid for 12 months, Monthly utility bills paid, Quarterly progress reports made & submitted to district works committee and to central government, Office building, equipment & vehicles maintained.	General Staff Salaries	50,385
		Contract Staff Salaries (Incl. Casuals, Temporary)	13,920
		Books, Periodicals & Newspapers	720
		Welfare and Entertainment	2,400
		Printing, Stationery, Photocopying and Binding	1,980
		Information and communications technology (ICT)	2,520
		Electricity	840
		Water	240
		Travel inland	4,125
		Fuel, Lubricants and Oils	6,300
		Maintenance - Civil	5,557
		Maintenance - Vehicles	10,080
		Wage Rec't:	50,385
		Non Wage Rec't:	19,125
		Domestic Dev't	29,557
		Donor Dev't	0
		Total	99,066

Output: Supervision, monitoring and coordination

No. of water points tested for quality	78 (Bulopa-18, Kitayunjwa-20, Kisozi-20, Wankole-20)	Workshops and Seminars	9,715
No. of Mandatory Public notices displayed with financial information (release and expenditure)	0 ()	Travel inland	18,114
No. of District Water Supply and Sanitation Coordination Meetings	4 (Kamuli district Hq.)		
No. of supervision visits during and after construction	75 (Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Namwendwa, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Nawanyago and Wankole.)		
No. of sources tested for water quality	0		
Non Standard Outputs:	4 Extension workers quarterly review meetings held.		
		Wage Rec't:	0
		Non Wage Rec't:	0
		Domestic Dev't	27,829
		Donor Dev't	0
		Total	27,829

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

% of rural water point sources functional (Gravity Flow Scheme)	(N/A)	Workshops and Seminars	7,968
		Maintenance – Other	4,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
7b. Water		
% of rural water point sources functional (Shallow Wells)	90 (Balawoli, Bugulumbya, Bulopa, Butansi, Kisozi, Wankole, Kitayunjwa, Mbulamuti, Nabwigulu, Namasagali, Namwendwa, Nawanyago.	
No. of water pump mechanics, scheme attendants and caretakers trained	0	
No. of public sanitation sites rehabilitated	0	
No. of water points rehabilitated	33 (Balawoli-3, Bugulumbya-3, Bulopa-2, Butansi-3, Kisozi-3, Wankole 2, Kitayunjwa-3, Mbulamuti-3, Nabwigulu-3, Namasagali-3, Namwendwa-3, Nawanyago-2.)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 4,000
		<i>Domestic Dev't</i> 7,968
		<i>Donor Dev't</i> 0
		Total 11,968
Output: Promotion of Community Based Management		
No. of Water User Committee members trained	176 (Balawoli, Namasagali, Nabwigulu, Workshops and Seminars Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Kisozi and Mbulamuti.)	19,708
No. of private sector Stakeholders trained in preventative maintenance, hygiene and sanitation	0 (NIL)	
No. of water and Sanitation promotional events undertaken	24 (Village communities in various Sub-counties sensitized on critical requirements in Balawoli-4, Bugulumbya-1, Bulopa-3, Butansi-2, Kisozi-2, Namwendwa-3, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-3, Namasagali-4.)	
No. of advocacy activities (drama shows, radio spots, public campaigns) on promoting water, sanitation and good hygiene practices	4 (Advocacy/planning meeting conducted at District Hq; Advocacy/planning meetings conducted at S/counties:- Balawoli, Namasagali, Nabwigulu, Butansi, Kitayunjwa, Namwendwa, Bulopa, Bugulumbya, Kisozi, Mbulamuti, Nawanyago & Wankole. Radio talk programs at KBS & Ssebo FM radios, Extension workers' quarterly review meetings held at District Hq.)	
No. of water user committees formed.	24 (Balawoli-4, Bugulumbya-1, Bulopa-3, Butansi-2, Kisozi-2, Namwendwa-3, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-3, Namasagali-4.)	
Non Standard Outputs:		
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 19,708
		<i>Domestic Dev't</i> 0

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
7b. Water			
		<i>Donor Dev't</i>	0
		Total	19,708
Output: Promotion of Sanitation and Hygiene			
Non Standard Outputs:	20 villages identified for sanitation & hygiene promotion using Community Lead Total Sanitation (CLTS), CLTS triggered in 20 villages, 20 villages followed up for sanitation & hygiene improvement, 20 villages declared ODF	<i>Workshops and Seminars</i>	22,000
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	22,000
		<i>Donor Dev't</i>	0
		Total	22,000
3. Capital Purchases			
Output: Administrative Capital			
Non Standard Outputs:	One motorcycle procured for use in supervision, monitoring & administration of service delivery; One hand-pump tool box procured for use by Hand-pump mechanics in carrying out hand-pump repairs in Sub counties.	<i>Other Structures</i> <i>Transport Equipment</i> <i>ICT Equipment</i>	1,935 13,940 1,191
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,066
		<i>Donor Dev't</i>	0
		Total	17,066
Output: Non Standard Service Delivery Capital			
Non Standard Outputs:	Retention on projects of FY 2015/2016 paid to contractors.	<i>Other Structures</i>	18,211
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	18,211
		<i>Donor Dev't</i>	0
		Total	18,211
Output: Construction of public latrines in RGCs			
No. of public latrines in RGCs and public places	2 (Two public latrines constructed in Butansi and Kisozi sub-counties.)	<i>Other Structures</i>	20,579
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	20,579
		<i>Donor Dev't</i>	0
		Total	20,579
Output: Borehole drilling and rehabilitation			
No. of deep boreholes rehabilitated	33 (33 boreholes rehabilitated in the various Sub-counties: - Balawoli-3, Bugulumbya-3, Bulopa-2, Butansi-3, Kisozi-3, Wankole 2, Kitayunjwa-3, Mbulamuti-3, Nabwigulu-3, Namasagali-3,	<i>Other Structures</i> <i>Materials and supplies</i>	371,417 166,062

Vote: 517 Kamuli District

Workplan Details

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

7b. Water

No. of deep boreholes drilled (hand pump, motorised)

Namwendwa-3, Nawanyago-2.)

24 (Deep boreholes drilled & installed in various sub-counties:- Balawoli-4, Bugulumbya-1, Bulopa-3, Butansi-2, Kisozi-2, Namwendwa-3, Kitayunjwa-1, Mbulamuti-1, Nabwigulu-3, Namasagali-3, Nawanyago - 1.)

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	537,479
Donor Dev't	0
Total	537,479

Output: Construction of piped water supply system

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

1 (Balawoli Town board.)

Engineering and Design Studies & Plans for capital works

42,150

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

0

Non Standard Outputs:

Wage Rec't:	0
Non Wage Rec't:	0
Domestic Dev't	42,150
Donor Dev't	0
Total	42,150

Function: Urban Water Supply and Sanitation

1. Higher LG Services

Output: Support for O&M of urban water facilities

No. of new connections made to existing schemes

0

Small Office Equipment

18,000

Non Standard Outputs:

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

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	182,190
		<i>Non Wage Rec't:</i>	1,063,959
		<i>Domestic Dev't</i>	779,686
		<i>Donor Dev't</i>	0
		Total	2,025,835

Workplan Details

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

8. Natural Resources

Function: Natural Resources Management

1. Higher LG Services

Output: District Natural Resource Management

Non Standard Outputs:	Salaries for 11 Staff Paid-UGX 118,427,000	<i>General Staff Salaries</i>	164,794
		<i>Travel inland</i>	5,812
	Monitoring status of Natural resources in the district-UGX 1000,000		
	one District State of Environment Report Prepared -UGX 2312500		
	Stationery,Printing ,Photocopying services of DNROs office supported - UGX 1,000,000		
	Sustainable Land Management activities Monitored and supervised in the district UGX-1,500,000		
		<i>Wage Rec't:</i>	164,794
		<i>Non Wage Rec't:</i>	2,312
		<i>Domestic Dev't</i>	3,500
		<i>Donor Dev't</i>	0
		Total	170,607

Output: Tree Planting and Afforestation

Number of people (Men and Women) participating in tree planting days	0 (NIL)	<i>Agricultural Supplies</i>	8,751
Area (Ha) of trees established (planted and surviving)	5 (Replanting 5 ha of Kidiki Local forestry reserve with 12000-UGX 8750500)		
Non Standard Outputs:			
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	8,751
		<i>Donor Dev't</i>	0
		Total	8,751

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

No. of Agro forestry Demonstrations	0 (NIL)	<i>Workshops and Seminars</i>	3,235
No. of community members trained (Men and Women) in forestry management	0		

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item		<i>UShs Thousand</i>
8. Natural Resources			
Non Standard Outputs:	120 Farmers trained in recommended forestry management Practices -UGX 3,234,754		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,235
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	3,235
Output: Forestry Regulation and Inspection			
No. of monitoring and compliance surveys/inspections undertaken	4 (4 forestry monitoring and compliance surveys/inspections undertaken in Namasagali,Balawoli,Mbulamut ,Namwendwa Sub counties-UGX 3,000,000)	<i>Travel inland</i>	3,000
Non Standard Outputs:	Nil		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	3,000
		<i>Donor Dev't</i>	0
		Total	3,000
Output: Community Training in Wetland management			
No. of Water Shed Management Committees formulated	4 (4 focus group meetings with wetland users of Kiko / Nalwekomba held to form management committees -UGX 1,369,000)	<i>Advertising and Public Relations Workshops and Seminars Travel inland</i>	708 1,369 1,500
Non Standard Outputs:	Field Visits conducted to establish status of recorded wetlands in district-UGX-1,500,000		
	2 Radio Talkshows conducted on Local FM radios to promote wise use of fragile ecosystems -UGX 708,000		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	2,077
		<i>Domestic Dev't</i>	1,500
		<i>Donor Dev't</i>	0
		Total	3,577
Output: Monitoring and Evaluation of Environmental Compliance			
No. of monitoring and compliance surveys undertaken	38 (36 compliance surveys and Monitoring of vital wetands in the district conducted -UGX 2,196,000)	<i>Printing, Stationery, Photocopying and Binding</i>	332
Non Standard Outputs:	Operations of District environmental officer supported with stationery ,Printing,Binding and Photocopying services -332,000	<i>Bank Charges and other Bank related costs</i>	240
	4 Quartery Activity reported submitted to Ministry of Water and Environment-UGX 1,188,000	<i>Travel inland</i>	3,384
	Bank transaction fees paid -UGX 240,000		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,956
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0

Vote: 517 Kamuli District

Workplan Details

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

8. Natural Resources

		<i>Total</i>	3,956
Output: Land Management Services (Surveying, Valuations, Tittling and lease management)			
No. of new land disputes settled within FY	0 (NIL)	<i>Travel inland</i>	17,002
Non Standard Outputs:	4 Institutional land Registered and Titled -UGX 17,002,000		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	17,002
		<i>Donor Dev't</i>	0
		<i>Total</i>	17,002
Output: Infrastructure Planning			
Non Standard Outputs:	1 Physical Plan for Kisozi Town board developed -UGX 6,247,500	<i>Travel inland</i>	6,247
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	0
		<i>Domestic Dev't</i>	6,247
		<i>Donor Dev't</i>	0
		<i>Total</i>	6,247

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	UShs Thousand	
		<i>Wage Rec't:</i>	164,794
		<i>Non Wage Rec't:</i>	11,580
		<i>Domestic Dev't</i>	40,000
		<i>Donor Dev't</i>	0
		Total	216,375

Workplan Details

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

9. Community Based Services

Function: Community Mobilisation and Empowerment

1. Higher LG Services

Output: Operation of the Community Based Services Department

Non Standard Outputs:	4 CBSD staff meetings held.	<i>General Staff Salaries</i>	281,181
	13 LLGs namely Magogo, Kagumba, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole mentored.	<i>Workshops and Seminars</i>	5,008
		<i>Printing, Stationery, Photocopying and Binding</i>	1,000
		<i>Bank Charges and other Bank related costs</i>	392
		<i>Travel inland</i>	8,948
	13 LLGs Projects supervised namely Magogo, Kagumba, Butansi, Namasagali, Balawoli, Kisozi, Mbulamuti, Kitayunjwa, Bulopa, Namwendwa, Bugulumbya, Nabwigulu, Nawanyago & Wankole.		
	40 CSOs monitored and supervised in the District.		
	Office stationary procured.		
	1 monitoring and supervision visit made by members of the Gender committee.		
	4 quarterly meetings for NGOs working in the District Held.		
	4 Heads of sector meeting.		
	40 community based service organisations registered.		
	Delivery of quarterly reports to Ministry of Gender Labour and social development.		
		<i>Wage Rec't:</i>	281,181
		<i>Non Wage Rec't:</i>	11,000
		<i>Domestic Dev't</i>	4,348
		<i>Donor Dev't</i>	0
		Total	296,529

Output: Probation and Welfare Support

No. of children settled	120 (Resettling 120 lost and abandoned children in various resettlement homes in Jinja and Iganga .)	<i>Workshops and Seminars</i>	1,500
		<i>Travel inland</i>	1,000

Vote: 517 Kamuli District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	<p>13 LLG cells inspected to ensure proper custody of juvenile offenders in the Sub-counties of Nabwigulu, Nawanyago, Balawoli, Kisozi, Butansi, Kitayunjwa, Mbulamuti, Bulopa, Bugulumbya, Wankole, Namasagali, Namwendwa and Kamuli Town Council.</p>
	<p>800 social welfare cases settled within the Probation office.</p>
	<p>26 OVC service providers monitored and supervised</p>
	<p>Day of the African Child celebrated</p>
	<p>Conduct 4 District OVC Committee meetings.</p>
	<p>Support to 4 SOVCC each of the 14 LLG coordination committees</p>
	<p>Facilitate registration of Orphans and Vulnerable Children.</p>
	<p>Facilitate district orientation of service providers on OVC data and information management at district and sub county level.</p>
	<p>Monthly support supervision by CDO/Asst CDO to S/C, PDC, child protection units.</p>
	<p>Facilitate CBSD officials (Probation, CDO/ACDO) with SDA, fuel, to conduct program related activities (for child protection cases services, social inquires, child rescue services).</p>
	<p>24 offenders on community service supervised.</p>
	<p>Support 13 LLG CDOs to capture data from service providers at district headquarters.</p>
	<p>79 parish community members sensitised on community service programme.</p>
	<p>Train 120 para social workers in 2 LLG.</p>
	<p>79 community outreaches conducted in 12 sub counties and 1 town council</p>
	<p>260 children provided emergency support to abandoned children in the 13 LLG.</p>
	<p>80 children in contact with the law reintegrated in community</p>

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

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>	
9. Community Based Services			
		Total 2,500	
Output: Adult Learning			
No. FAL Learners Trained	<p>300 (300 FAL learners trained in all the 13 LLGs of Nabwigulu 25 Butansi, - 20, Mbulamuti, - 20 Namasagali, - 20 Wankole, - 20, Kisozi - 20 Namwendwa, - 30 Balawoli, - 30 Bugulumbya, - 20 Nawanyago, - 1 Bulopa, - 20 Kitayunjwa - 20 Kagumba -20 Magogo -20.)</p>	<p><i>Workshops and Seminars</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i></p>	<p>3,800 2,000 400 4,326</p>
Non Standard Outputs:	<p>4 quarterly meetings for FAL instructors.</p> <p>80 FAL classes supervised and monitored in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.</p> <p>Proficiency testing of 200 adult learners in the 13 LLGs of Nabwigulu, Butansi, Mbulamuti, Namasagali, Wankole, Kisozi, Namwendwa, Balawoli, Bugulumbya, Nawanyago, Bulopa, Kitayunjwa and Kamuli Town Council.</p> <p>International Literacy Day celebrated.</p> <p>Refresher training for 40 literacy instructors and CDOs on FAL implementation.</p> <p>20 FAL classes supported with black boards and chalk.</p> <p>40 FAL classes support with IGAs.</p> <p>Demonstrate functionality of FAL classes.</p> <p>Conduct exchange visits for FAL learners and instructors.</p>		
		<p><i>Wage Rec't:</i> 0 <i>Non Wage Rec't:</i> 10,526 <i>Domestic Dev't</i> 0 <i>Donor Dev't</i> 0 Total 10,526</p>	
Output: Gender Mainstreaming			
		<p><i>Workshops and Seminars</i> 30,490 <i>Printing, Stationery, Photocopying and Binding</i> 5,000 <i>Bank Charges and other Bank related costs</i> 400 <i>Telecommunications</i> 1,000</p>	

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>US\$ Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	4 District GBV coordination meetings held at DHQ.	Travel inland	28,400
		Donations	94,000
	4 GBV coordination meetings held in each of the 13 LLG.		
	Hold annual 16 days campaign against GBV in Balawoli, Bulopa, Namwendwa and Kamuli TC.		
	Quarterly Mentoring and support supervision of the CDOs in Balawoli, Bulopa, Namwendwa and Kamuli TC.		
	Monthli planning meetings by the community activists supported by CDO in Balawoli, Bulopa, Namwendwa and Kamuli TC.		
	Raise awareness about dangers of GBV, how to prevent and the relationship between VAW and HIV.		
	Strengthen the SASA team in the District with the assistance of CEDOVIP.		
	Support to the GBV shelter.		
	Monitoring and support supervision of GBV activities in the District. Women Groups supported with UWEP loans		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	99,000
		<i>Domestic Dev't</i>	12,289
		<i>Donor Dev't</i>	48,000
		Total	159,289
Output: Children and Youth Services			
No. of children cases (Juveniles) handled and settled	60 (60 children cases (Juvenile) handled and settled)	Workshops and Seminars	19,000
		Printing, Stationery, Photocopying and Binding	3,000
Non Standard Outputs:	Youth groups supported with YLP funds.	Bank Charges and other Bank related costs	200
		Telecommunications	1,000
		Travel inland	17,066
		Maintenance – Other	200
		Donations	768,856
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	809,322
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	809,322
Output: Support to Youth Councils			
No. of Youth councils supported	1 (1 district youth council)	Workshops and Seminars	1,100
		Travel inland	1,989

Vote: 517 Kamuli District

Workplan Details

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

9. Community Based Services

Non Standard Outputs:	4 District youth council executive committee meetings held.
	2 District Youth Council meetings held at Kamuli Town Council.
	60 youth projects Monitored and supervised in 13 LLGs on youth activities and projects in s/cty of Nabwigulu, Butansi, Namasagali, Wankole, Kisozi, Namwendwa, Mbulamuti, Nawanyago, Bugulumbya, Balawoli, Bulopa, Kitayunjwa and Kamuli Town Council.
	International Youth Day District celebrated.
	District youth council Office supported.
	CDO supported with fuel and airtime
	50 youth leaders trained in Lifeskills, group dynamics, leadership and financial management.
	Support to operationalise the District Youth Farm.
	Facilitate the youth with games and supports

<i>Wage Rec't:</i>	0
<i>Non Wage Rec't:</i>	3,089
<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,089

Output: Support to Disabled and the Elderly

No. of assisted aids supplied to disabled and elderly community	40 (40 PWD supported with assistive aides.)	<i>Workshops and Seminars</i> <i>Travel inland</i>	1,534 1,500
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Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	<i>US\$ Thousand</i>
9. Community Based Services		
Non Standard Outputs:	<p>24 PWD groups supported start IGAs as per the special grant for PWDs</p> <p>4 Special grant committee meetings held.</p> <p>Monitoring beneficiaries of PWD Special grant fund.</p> <p>2 PWD Council meeting held at the District headquarters..</p> <p>4 PWD executive meetings held.</p> <p>1 National Disability Day celebrated held.</p> <p>24 PWD groups monitored and supported in 13 LLG</p> <p>observe the Deaf campaign week.</p> <p>White cane day celebrations for the blind.</p> <p>Train 24 PWDs groups in selection, managing enterprises, record keeping and financial management.</p>	
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 3,034
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 3,034

Output: Culture mainstreaming

Non Standard Outputs:	<p>Hold Gabula commemoration Day. <i>Workshops and Seminars</i></p> <p>Document and take stock of cultural and traditional: sites, literature, items. <i>Telecommunications</i></p> <p>Guidance and counseling of youth on traditional values and life skills. Guidance and counseling of youth on traditional values and life skills. <i>Travel inland</i></p> <p>Inspection of traditional healers, sites for establishment and maintenance of a data bank on culture values.</p> <p>Organise a cultural galla / show</p> <p>Traditional sports development and inter clan or school competitions.</p> <p>Promotion and preservation of traditional medicine, sites, customs and practices.</p>	<p>1,000</p> <p>400</p> <p>800</p>
		<i>Wage Rec't:</i> 0
		<i>Non Wage Rec't:</i> 2,200
		<i>Domestic Dev't</i> 0
		<i>Donor Dev't</i> 0
		<i>Total</i> 2,200

Output: Work based inspections

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
9. Community Based Services			
Non Standard Outputs:	<p>60 Works places inspected in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Kitayunjwa, Balawoli and Kamuli Town Council.</p> <p>50 employers and employees sensitized on Labour legislation in the 13 sub-counties of Nabwigulu, Mbulamuti, Namwendwa, Bugulumbya, Namasagali, Kitayunjwa, Butansi, Bulopa, Kisozi, Nawanyago, Wankole, Balawoli and Kamuli Town Council.</p> <p>1 International Labour Day celebrations.</p>	<i>Travel inland</i>	1,500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	1,500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	1,500
Output: Labour dispute settlement			
Non Standard Outputs:	30 Labour disputes settled	<i>Workshops and Seminars</i>	500
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	500
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	500
Output: Representation on Women's Councils			
No. of women councils supported	1 (1 District Women Council)	<i>Workshops and Seminars</i>	1,800
Non Standard Outputs:	4 District Women Council Executive held.	<i>Travel inland</i>	1,288
	2 District Women Council meeting held		
	International Women's Day celebration		
	26 Women groups supported under women empowerment programme.		
	30 women leaders attended workshop on leadership skills and financial managemnet.		
	26 women group projects monitored/supported in implementing activities.		
	Facilitate the chairperson gender's office.		
	Develop, print and Delivery of Reports to Kampala		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	3,088

Vote: 517 Kamuli District

Workplan Details

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

<i>Domestic Dev't</i>	0
<i>Donor Dev't</i>	0
<i>Total</i>	3,088

2. Lower Level Services

Output: Community Development Services for LLGs (LLS)

Non Standard Outputs:	14 LLG to benefit	<i>Other</i>	58,368
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 58,368
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			<i>Total</i> 58,368

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	281,181
		<i>Non Wage Rec't:</i>	1,004,127
		<i>Domestic Dev't</i>	16,637
		<i>Donor Dev't</i>	48,000
		Total	1,349,946

Workplan Details

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

Function: Local Government Planning Services

1. Higher LG Services

Output: Management of the District Planning Office

Non Standard Outputs:	Salary paid to departmental staff for 12 months, 3 departmental staff appraised, 4 Quarterly reports prepared for Council, Departmental operational costs Annual assessment of LLGs	<i>General Staff Salaries</i> <i>Workshops and Seminars</i> <i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Cleaning and Sanitation</i> <i>Travel inland</i> <i>Maintenance - Civil</i> <i>Maintenance – Machinery, Equipment & Furniture</i>	38,023 4,000 1,000 1,500 1,000 600 600 9,218 400 600
		<i>Wage Rec't:</i>	38,023
		<i>Non Wage Rec't:</i>	10,918
		<i>Domestic Dev't</i>	8,000
		<i>Donor Dev't</i>	0
		Total	56,941

Output: District Planning

No of Minutes of TPC meetings	12 (12 Monthly TPC meetings held in District Boardroom)	<i>Welfare and Entertainment</i> <i>Travel inland</i>	356 500
No of qualified staff in the Unit	4 (District Planner, Population Officer, 2 Data Entry clerks)	<i>Workshops and Seminars</i>	5,500
Non Standard Outputs:	Budget Framework Paper for FY 2017/18 produced		
		<i>Wage Rec't:</i>	0
		<i>Non Wage Rec't:</i>	4,356
		<i>Domestic Dev't</i>	2,000
		<i>Donor Dev't</i>	0
		Total	6,356

Output: Statistical data collection

Non Standard Outputs:	District Annual statistical abstract produced and submitted to UBOS and other stakeholders	<i>Computer supplies and Information Technology (IT)</i> <i>Welfare and Entertainment</i> <i>Printing, Stationery, Photocopying and Binding</i> <i>Telecommunications</i> <i>Travel inland</i>	500 300 1,000 200 2,000
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Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities		Planned Expenditure By Item	
		<i>UShs Thousand</i>	
10. Planning			
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 4,000			
<i>Domestic Dev't</i> 0			
<i>Donor Dev't</i> 0			
Total 4,000			
Output: Development Planning			
Non Standard Outputs:	Departments and LLGs coordinated and supported to produce annual workplans for FY 2017/18.	<i>Workshops and Seminars</i>	3,500
		<i>Welfare and Entertainment</i>	600
		<i>Printing, Stationery, Photocopying and Binding</i>	1,400
		<i>Travel inland</i>	2,500
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 4,800			
<i>Domestic Dev't</i> 3,200			
<i>Donor Dev't</i> 0			
Total 8,000			
Output: Monitoring and Evaluation of Sector plans			
Non Standard Outputs:	4 Monitoring reports produced by Multisectoral monitoring team under PAF monitoring.	<i>Welfare and Entertainment</i>	4,800
	4 Monitoring of LLG projects funded under DDEG.	<i>Printing, Stationery, Photocopying and Binding</i>	8,215
<i>Wage Rec't:</i> 0			
<i>Non Wage Rec't:</i> 8,215			
<i>Domestic Dev't</i> 4,800			
<i>Donor Dev't</i> 0			
Total 13,015			

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item	US\$ Thousand	
		<i>Wage Rec't:</i>	38,023
		<i>Non Wage Rec't:</i>	32,289
		<i>Domestic Dev't</i>	18,000
		<i>Donor Dev't</i>	0
		Total	88,312

Workplan Details

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

11. Internal Audit

Function: Internal Audit Services

1. Higher LG Services

Output: Management of Internal Audit Office

Non Standard Outputs:	Salary paid to 6 Audit staff, Office Administration and Management, Training of Audit staff, Workshops and seminars attended, Contribution towards UIAA.	General Staff Salaries Workshops and Seminars Computer supplies and Information Technology (IT) Welfare and Entertainment Printing, Stationery, Photocopying and Binding Travel inland	58,025 2,270 1,800 500 1,863 371
		<i>Wage Rec't:</i>	58,025
		<i>Non Wage Rec't:</i>	6,804
		<i>Domestic Dev't</i>	0
		<i>Donor Dev't</i>	0
		Total	64,829

Output: Internal Audit

Date of submitting Quaterly Internal Audit Reports	31/08/2016 (Quarterly Internal Audit report submitted to Internal Auditor General)	Printing, Stationery, Photocopying and Binding Subscriptions	2,933 1,000
No. of Internal Department Audits	4 (Audit of 11 HQ depts, 12 Sub counties, OWC activities, Procurement audit, Value for Money reviews, UPE/USE Capitation grant, Payroll, LL Helath Units, Special Audit and Investigations)	Telecommunications Travel inland Maintenance - Vehicles	2,000 27,700 1,000
Non Standard Outputs:			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 34,634
			<i>Domestic Dev't</i> 0
			<i>Donor Dev't</i> 0
			Total 34,634

3. Capital Purchases

Output: Administrative Capital

Non Standard Outputs:	Procurement of small printer for the dept.	Machinery and Equipment	1,000
			<i>Wage Rec't:</i> 0
			<i>Non Wage Rec't:</i> 0
			<i>Domestic Dev't</i> 1,000
			<i>Donor Dev't</i> 0
			Total 1,000

Vote: 517 Kamuli District

Workplan Details

Planned Outputs (Description and Location) and Activities	Planned Expenditure By Item
	<i>UShs Thousand</i>
	<i>Wage Rec't:</i> 58,025
	<i>Non Wage Rec't:</i> 41,437
	<i>Domestic Dev't</i> 1,000
	<i>Donor Dev't</i> 0
	<i>Total</i> 100,462

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: BALAWOLI		<i>LCIV: BUGABULA</i>		3,657,744.83
Sector: Agriculture				3,440.00
<i>LG Function: Agricultural Extension Services</i>				<i>3,440.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				3,440.00
LCII: BALAWOLI				
Production Sector - Balawoli Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	3,440.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,553.86
<i>LG Function: District, Urban and Community Access Roads</i>				<i>12,553.86</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,553.86
LCII: BALAWOLI				
Balawoli		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	12,553.86
<i>Lower Local Services</i>				
Sector: Education				983,147.02
<i>LG Function: Pre-Primary and Primary Education</i>				<i>702,822.66</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				702,822.66
LCII: BALAWOLI				
Balawoli P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,794.89
Balawoli P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	166,759.42
LCII: KAWAAGA				
NAWANGAIZA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,086.98
BUGUWA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,015.36
NAWANGAIZA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,957.71
KAWAAGA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,561.68
KAWAAGA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,361.98
BUGUWA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	91,007.52
LCII: NABULEZI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
EDHIRUMAMWINO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,293.48
EDHIRUMAMWINO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,771.60
NABULEZI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,214.68
NABULEZI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,851.09
LCII: NAMAIRA				
NAMAIRA SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,860.70
NAMAIRA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,645.66
NAMAIRA SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,974.93
NAMAIRA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,664.99
<i>Lower Local Services</i>				
LG Function: Secondary Education				280,324.36
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				280,324.36
LCII: BALAWOLI				
BALAWOLI SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	125,854.78
LCII: Not Specified				
Balawoli SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	154,469.58
<i>Lower Local Services</i>				
Sector: Health				2,658,603.96
LG Function: Primary Healthcare				2,658,603.96
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,831.74
LCII: NABULEZI				
NABULEZI HEALTH CENTRE III	Nabulezi HCIII	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	10,831.74
Output: Basic Healthcare Services (HCIV-HCII-LLS)				2,647,772.22
LCII: BALAWOLI				
BALAWOLI HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,421.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BALAWOLI HEALTH CENTRE III	Balawoli HCIII	Conditional Grant to PHC- Non wage	263366 Sector Conditional Grant (Wage)	2,639,598.21
LCII: KAWAAGA				
KAWAGA HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,876.51
LCII: NAMAIRA				
NAMAIRA HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,876.51
<i>Lower Local Services</i>				
LCIII: BULOPA		LCIV: BUGABULA		934,056.23
Sector: Agriculture				1,720.00
LG Function: Agricultural Extension Services				1,720.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,720.00
LCII: BULOPA				
Production Sector - Bulopa Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	1,720.00
<i>Lower Local Services</i>				
Sector: Works and Transport				4,750.98
LG Function: District, Urban and Community Access Roads				4,750.98
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				4,750.98
LCII: BULOPA				
Bulopa		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	4,750.98
<i>Lower Local Services</i>				
Sector: Education				920,418.05
LG Function: Pre-Primary and Primary Education				715,070.66
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				715,070.66
LCII: BUKUUTU				
BUKUUTU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,480.27
BUKUUTU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,453.90
LCII: BULOPA				
WANSALEP/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,066.27
BULOPA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	136,469.83

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BULOPA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,335.22
KASAKA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,398.10
KASAKA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	104,176.68
WANSALE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,241.82
LCII: MPAKITONYI				
MPAKITONYI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	112,787.36
MPAKITONYI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,610.72
LCII: NAGAMULI				
NABABIRYE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,784.21
NABABIRYE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	87,532.01
LCII: NAGWENYI				
NAGWENYI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,791.19
NAGWENYI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,943.11
<i>Lower Local Services</i>				
LG Function: Secondary Education				205,347.39
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				205,347.39
LCII: BULOPA				
BULOPA SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	98,332.31
GREEN HILL COLLEGE BULOPA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	107,015.08
<i>Lower Local Services</i>				
Sector: Health				7,167.19
LG Function: Primary Healthcare				7,167.19
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,167.19
LCII: BULOPA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BULOPA HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,167.19
<i>Lower Local Services</i>				
LCIII: BUTANSI		LCIV: BUGABULA		1,088,070.94
Sector: Agriculture				1,720.00
LG Function: Agricultural Extension Services				1,720.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,720.00
LCII: NALUWOLI				
Production Sector - Butansi Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	1,720.00
<i>Lower Local Services</i>				
Sector: Works and Transport				7,215.05
LG Function: District, Urban and Community Access Roads				7,215.05
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,215.05
LCII: BUTANSI				
Butansi		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	7,215.05
<i>Lower Local Services</i>				
Sector: Education				1,047,285.81
LG Function: Pre-Primary and Primary Education				971,701.42
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				971,701.42
LCII: BUGEYWA				
NAKYAKA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,986.91
NAMUJENJERA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,894.51
BUGEYWA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,813.97
BUGEYWA COPE CENTRE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,739.10
NAKYAKA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	108,274.38
BUGEYWA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,063.95
NAMUJENJERA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,457.06
BUGEYWA COPE CENTRE		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	7,881.50

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: BUTANSI				
BUTANSI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,375.26
KIWUNGU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	75,786.65
KIWUNGU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,416.63
BUTANSI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,363.66
LCII: NAIBOWA				
NAIBOWA C/U P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,804.05
NAIBOWA MUSLIM P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,630.02
ST. MULUMBA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,517.57
NAIBOWA MUSLIM P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,036.50
NAIBOWA C/U P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,192.16
ST. MULUMBA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,333.15
LCII: NALUWOLI				
NABIRAMA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,986.84
NALUWOLI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,913.35
NAKANYONYI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,811.71
NAKANYONYI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,742.48
BUTEGERE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,779.49
BUTEGERE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,079.55
NALUWOLI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	105,695.75

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NABIRAMA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,125.22
<i>Lower Local Services</i>				
LG Function: Secondary Education				75,584.38
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				75,584.38
LCII: BUGEYWA				
BUGEYWA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	31,315.56
LCII: NAIBOWA				
ROYAL COLLEGE KAMULI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	44,268.82
<i>Lower Local Services</i>				
Sector: Health				21,560.48
LG Function: Primary Healthcare				21,560.48
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,831.75
LCII: BUGEYWA				
BUGEYWA HEALTH UNIT	Bugeywa FLEP HCIII	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	10,831.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,728.73
LCII: NALUWOLI				
NABIRAMA HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,561.54
BUTANSI HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,167.19
<i>Lower Local Services</i>				
Sector: Water and Environment				10,289.60
LG Function: Rural Water Supply and Sanitation				10,289.60
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,289.60
LCII: BUGEYWA				
Construction of Public VIP latrine at Lubaizi Landing Site		Conditional transfer for Rural Water	312104 Other	10,289.60
<i>Capital Purchases</i>				
LCIII: KAGUMBA		LCIV: BUGABULA		639,468.99
Sector: Agriculture				860.00
LG Function: Agricultural Extension Services				860.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: KAGUMBA				
Production Sector - Kagumba Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>Lower Local Services</i>				
Sector: Education				631,102.97
<i>LG Function: Pre-Primary and Primary Education</i>				<i>631,102.97</i>
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,200.00
LCII: KAGUMBA				
payment for Construction of a five stance Lined latrine but without retention at Kagumba Primary Sch		Conditional Grant to SFG	312101 Non- Residential Buildings	15,200.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				615,902.97
LCII: KAGUMBA				
KAGUMBA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,447.10
KYAMATENDE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,679.59
KAGUMBA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,415.32
KYAMATENDE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,005.40
LCII: KASOLWE				
KASOLWE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,067.25
KIKUBI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,941.80
KASOLWE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,698.12
KIKUBI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,509.97
BULIMIRA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,314.62
BULIMIRA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,599.43
LCII: KIBUYE				
KIBUYE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,113.99
NABITALO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,761.64

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIBUYE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,411.42
NABITALO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,458.36
LCII: KIIGE				
IGANGA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,522.03
KIIGE COPE CENTRE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.76
IGANGA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,188.86
KIIGE COPE CENTRE		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	5,566.02
KIIGE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,172.95
KIIGE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,028.34
<i>Lower Local Services</i>				
Sector: Health				7,506.02
<i>LG Function: Primary Healthcare</i>				<i>7,506.02</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,506.02
LCII: KAGUMBA				
KAGUMBA HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,876.51
LCII: KASOLWE				
KASOLWE HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,876.51
LCII: KIBUYE				
KIBUYE HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,876.51
LCII: KIIGE				
KIIGE HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,876.50
<i>Lower Local Services</i>				
LCIII: KITAYUNJWA		LCIV: BUGABULA		1,912,231.73
Sector: Agriculture				1,720.00
<i>LG Function: Agricultural Extension Services</i>				<i>1,720.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,720.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KITAYUNJWA				
Production Sector - Kitayunjwa Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	1,720.00
<i>Lower Local Services</i>				
Sector: Works and Transport				12,774.89
LG Function: District, Urban and Community Access Roads				12,774.89
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,774.89
LCII: KITAYUNJWA				
Kitayunjwa		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	12,774.89
<i>Lower Local Services</i>				
Sector: Education				1,861,843.41
LG Function: Pre-Primary and Primary Education				1,588,259.27
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,588,259.27
LCII: BUDHATEMWA				
BUDHATEMWA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,593.50
BUDHATEMWA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,640.39
LCII: BUGANZA				
ST. LEO BUGANZA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,898.75
KABBALE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,678.69
KABBALE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,606.03
ST. LEO BUGANZA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,496.62
LCII: BUTENDE				
BUTENDE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,920.19
ST. PETERS BUKAMIRA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,577.59
BUKAMIRA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	97,079.00
BUTENDE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,355.05
LCII: KITAYUNJWA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMINAGE MIXED P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,984.30
NAMINAGE MIXED P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	141,130.76
KITAYUNJWA PARENTS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,132.76
KITAYUNJWA PARENTS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,778.22
LCII: NAMAGANDA				
ST. KALOLI NAMAGANDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,482.88
NAMAGANDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,881.53
NAMAGANDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,084.32
ST. KALOLI NAMAGANDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,855.65
LCII: NAMISAMBYA I				
NAMISAMBYA C/U P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,716.65
NAMISAMBYA C/U P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,185.02
KIROBA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	129,831.84
KIROBA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,989.53
LCII: NAWANGO				
ST. JACOB NAWANGO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	68,204.82
KIMENYULO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,565.67
NAWANGO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	82,719.37
NABIGONGERYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,684.83
NABIGONGERYA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,747.93

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. JACOB NAWANGO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,934.50
KIMENYULO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,192.78
NAWANGO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.76
LCII: NAWANSASO NAWANSASO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,774.30
NAWANSASO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,535.06
<i>Lower Local Services</i>				
LG Function: Secondary Education				273,584.15
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				273,584.15
LCII: BUTENDE JENIMA HIGH SCH		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	65,905.03
LCII: KITAYUNJWA ST ANDREW SS NAMINAGE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	77,007.82
BUGABULA SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	58,645.51
LCII: NAMISAMBYA I VALLEY VIEW COLLEGE SCHOOL NAMISAMBYA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	72,025.80
<i>Lower Local Services</i>				
Sector: Health				35,893.43
LG Function: Primary Healthcare				35,893.43
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				28,726.24
LCII: BUDHATEMWA BUDHATEMWA HEALTH UNIT	Budhatemwa HCIII	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	10,831.75
LCII: NAMAGANDA NAMINAGE HEALTH UNIT	Naminage HCIII (FLEP)	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	10,831.75
LCII: NAMISAMBYA I NAMISAMBYA HEALTH UNIT	Namisambya HCII (FLEP)	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	7,062.74

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,167.19
LCII: KITAYUNJWA				
KITAYUNJWA HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,167.19
<i>Lower Local Services</i>				
LCIII: NABWIGULU		LCIV: BUGABULA		640,945.97
Sector: Agriculture				1,720.00
LG Function: Agricultural Extension Services				1,720.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,720.00
LCII: NABWIGULU				
Production Sector - Nabwigulu Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	1,720.00
<i>Lower Local Services</i>				
Sector: Works and Transport				10,716.12
LG Function: District, Urban and Community Access Roads				10,716.12
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				10,716.12
LCII: NABWIGULU				
Nabwigulu		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	10,716.12
<i>Lower Local Services</i>				
Sector: Education				622,212.35
LG Function: Pre-Primary and Primary Education				622,212.35
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				622,212.35
LCII: NABIRUMBA I				
NABIRUMBA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,682.21
NABIRUMBA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	118,609.90
LCII: NABIRUMBA II				
BWOOKO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,491.49
BUTEME P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,112.68
BUTEME P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	116,424.03
BWOOKO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,217.82
LCII: NABWIGULU				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
ST. PETERS NABWIGULU		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,596.12
ST. PETERS NABWIGULU		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,725.64
NABWIGULU C/U		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,729.94
NABWIGULU C/U		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	123,477.13
LCII: NAMUNYINGI NAMUNYINGI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,633.17
KISEEGE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,897.44
NAMUNYINGI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,614.79
<i>Lower Local Services</i>				
Sector: Health				6,297.51
<i>LG Function: Primary Healthcare</i>				<i>6,297.51</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,297.51
LCII: NABIRUMBA I				
NABIRUMBA HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,421.00
LCII: NAMUNYINGI				
NAMUNYINGI HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,876.51
<i>Lower Local Services</i>				
LCIII: NAMASAGALI		LCIV: BUGABULA		1,374,796.75
Sector: Agriculture				2,580.00
<i>LG Function: Agricultural Extension Services</i>				<i>2,580.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				2,580.00
LCII: NAMASAGALI				
Production Sector - Namasagali Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	2,580.00
<i>Lower Local Services</i>				
Sector: Works and Transport				78,489.98
<i>LG Function: District, Urban and Community Access Roads</i>				<i>78,489.98</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				8,489.98
LCII: NAMASAGALI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Namasagali		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	8,489.98
Output: District Roads Maintainence (URF)				70,000.00
LCII: KASOZI				
Periodic Maintenance of Kananage-Namasagali road 18km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	70,000.00
<i>Lower Local Services</i>				
Sector: Education				1,265,765.77
<i>LG Function: Pre-Primary and Primary Education</i>				<i>978,966.22</i>
<i>Capital Purchases</i>				
Output: Classroom construction and rehabilitation				23,203.00
LCII: KASOZI				
Payment of balances on Kasozi Mengo Classroom block		Conditional Grant to SFG	312101 Non-Residential Buildings	23,203.00
Output: Latrine construction and rehabilitation				15,200.00
LCII: NAMASAGALI				
Contribution towards payment for Construction of Two 6-stance Lined latrines but without retention at Namasagali Primary Sch by Iowa		Conditional Grant to SFG	312101 Non-Residential Buildings	15,200.00
Output: Teacher house construction and rehabilitation				61,750.00
LCII: BWIIZA				
Construction of a teacher's house at a cost of 65,000,000/= but without retention at 61,750,000/= at Malugulya P/Sch		Conditional Grant to SFG	312102 Residential Buildings	61,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				878,813.22
LCII: BWIIZA				
BWIIZA COPE CENTRE		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	5,254.30
BUSAMBU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,825.49
BWIIZA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,744.37
BUSAMBU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,276.26
KAKINDU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,266.73

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KAKINDU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,494.11
BWIIZA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,525.93
BWIIZA COPE CENTRE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	499.35
LCII: KASOZI				
KASOZI MENGO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,855.71
KASOZI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,913.35
KASOZI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,090.10
KASOZI MENGO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,641.86
LCII: KISAIKYE				
BULONDO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	48,095.72
KISAIKYE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,753.70
BULONDO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,805.36
KISAIKYE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	45,679.53
KAKAANU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,631.72
KAVULE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,785.52
KADUNGU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,428.30
KAKAANU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,278.88
KADUNGU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,545.77
KAVULE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	72,154.10

LCII: NAMASAGALI

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMASAGALI COLLEGE STAFF P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,398.10
NAMASAGALI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,355.05
NAMASAGALI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,173.01
MALUGULYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,390.80
NAMASAGALI COLLEGE STAFF P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,161.96
MALUGULYA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	52,788.16
<i>Lower Local Services</i>				
LG Function: Secondary Education				286,799.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				286,799.55
LCII: NAMASAGALI				
NAMASAGALI COLLEGE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	105,576.99
Namasagali Coilege		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	181,222.56
<i>Lower Local Services</i>				
Sector: Health				27,961.00
LG Function: Primary Healthcare				27,961.00
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				21,663.49
LCII: BWIIZA				
MALUGULYA HEALTH UNIT	Malugulya HCIII	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	10,831.75
LCII: KISAIKYE				
COUNTRY SIDE HEALTH CARE CENTRE	Country Side HCIII	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	10,831.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				6,297.51
LCII: KASOZI				
NAWANKOFU HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,876.51
LCII: NAMASAGALI				
NAMASAGALI HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,421.00
<i>Lower Local Services</i>				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCIII: NAMWENDWA		<i>LCIV: BUGABULA</i>		2,142,758.52
Sector: Agriculture				1,720.00
<i>LG Function: Agricultural Extension Services</i>				<i>1,720.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,720.00
LCII: NAMWENDWA				
Production Sector - Namwendwa Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	1,720.00
<i>Lower Local Services</i>				
Sector: Works and Transport				62,892.16
<i>LG Function: District, Urban and Community Access Roads</i>				<i>62,892.16</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				12,892.16
LCII: NAMWENDWA				
Namwendwa		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	12,892.16
Output: District Roads Maintenance (URF)				50,000.00
LCII: KIDIKI				
Periodic Maintenance of Busimba-Nanvunano 10km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,000.00
<i>Lower Local Services</i>				
Sector: Education				2,023,433.36
<i>LG Function: Pre-Primary and Primary Education</i>				<i>1,604,414.81</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,604,414.81
LCII: BULANGE				
BUTAAYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,399.41
NALANGO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,145.81
ST. JUDE BULANGE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,647.77
ST. JUDE BULANGE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,308.29
NALANGO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	113,786.94
BUTAAYA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	81,346.68
LCII: BULOGO				
BULOGO COPE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,627.18

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BULOGO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,095.46
ST. LUKE BULOGO		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,320.55
BULOGO COPE		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	7,881.46
BULOGO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	86,146.22
ST.LUKE BULOGO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,160.96
LCII: KIDIKI KIDIKI MIXED P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,067.02
NAMBALE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,109.80
KIDIKI MIXED P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	140,308.46
NAMBALE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,303.40
LCII: KINU KINU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,294.13
KINU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,398.10
LCII: KYEEYA KYEEYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,293.48
KYEEYA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,382.85
BUGONDHA BUTAAGA		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,863.40
BUGONDHA BUTAAGA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,441.15
KAYEMBE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,812.03
KAYEMBE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,408.02

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: MAKOKA				
KINAWAMPERE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	62,463.86
MAKOKA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	84,659.53
KINAWAMPERE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,634.48
MAKOKA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,303.40
LCII: NAMWENDWA				
NAMWENDWA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	146,745.86
NAMWENDWA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,362.35
LCII: NDALIKE				
NDALIKE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,688.20
GALINANDHA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,554.38
NDALIKE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	95,892.20
ST. MULUMBA KISEEGE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,135.13
GALINANDHA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	73,076.07
ST. MULUMBA KISEEGE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,350.82
<i>Lower Local Services</i>				
LG Function: Secondary Education				419,018.55
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				419,018.55
LCII: BULANGE				
NALANGO SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	83,982.65
LCII: NAMWENDWA				
St. Peters Namwendwa SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	151,520.63

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
STANDARD CENTRAL COLL. NAMWENDWA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	85,548.43
ST PETERS NAMWENDWA SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	97,966.85
<i>Lower Local Services</i>				
Sector: Health				54,713.00
<i>LG Function: Primary Healthcare</i>				<i>54,713.00</i>
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				54,713.00
LCII: KINU				
KINU HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,561.54
LCII: MAKOKA				
KINAWAMPERE HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,561.54
LCII: NAMWENDWA				
BUGABULA SOUTH HSD		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	44,028.37
KYEEYA HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,561.54
<i>Lower Local Services</i>				
LCIII: Not Specified		LCIV: BUGABULA		42,149.60
Sector: Water and Environment				42,149.60
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>42,149.60</i>
<i>Capital Purchases</i>				
Output: Construction of piped water supply system				42,149.60
LCII: Not Specified				
Design of piped water supply system		Conditional transfer for Rural Water	281503 Engineering and Design Studies & Plans for capital works	42,149.60
<i>Capital Purchases</i>				
LCIII: BUGULUMBYA		LCIV: BUZAAYA		1,963,637.09
Sector: Agriculture				1,720.00
<i>LG Function: Agricultural Extension Services</i>				<i>1,720.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,720.00
LCII: BUGULUMBYA				
Production Sector - Bugulumbya Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	1,720.00
<i>Lower Local Services</i>				
Sector: Works and Transport				59,076.89
<i>LG Function: District, Urban and Community Access Roads</i>				<i>59,076.89</i>
<i>Lower Local Services</i>				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Output: Community Access Road Maintenance (LLS)				9,076.89
LCII: BUGULUMBYA				
Bugulumbya		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	9,076.89
Output: District Roads Maintenance (URF)				50,000.00
LCII: NAKIBUNGULYA				
Periodic Maintenance of Kiyunga-Butale 9.2km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,000.00
<i>Lower Local Services</i>				
Sector: Education				1,885,692.91
LG Function: Pre-Primary and Primary Education				1,344,117.01
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,344,117.01
LCII: BUGONDHA				
NAWANENDE SDA		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,350.96
LCII: BUGULUMBYA				
BUGULUMBYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	11,355.81
ST.PATRICK GUWULA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,380.88
ST. PATRICK GUWULA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	71,625.35
BUGULUMBYA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	156,391.83
LCII: BUSANDHA				
BUSANDHA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,405.40
BUSANDHA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	87,284.93
LCII: BUWOYA				
BUWOYA MUSLIM P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,650.39
BUWOYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,555.69
BUWOYA MUSLIM P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,065.80
BUWOYA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	65,590.61

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KASAMBIRA				
KASAMBIRA S.D.A P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,039.43
KASAMBIRA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,669.67
KASAMBIRA S.D.A P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,999.45
BUKYONZA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,861.70
KASAMBIRA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	116,340.45
BUKYONZA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	125,650.42
LCII: NAKIBUNGULYA				
NAKIBUNGULYA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	69,567.22
BUTALE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,892.76
ST. PETERS NAKIBUNGULYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,432.54
ST. PETERS NAKIBUNGULYA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,729.23
BUTALE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	63,170.04
NAKIBUNGULYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,251.74
LCII: NAWANENDE				
WANDEGEYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,644.40
BUKOSE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	74,832.00
WANDEGEYA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,303.14
NAWANENDE SDA		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,645.15
BUKOSE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,389.49

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NAWANGOMA				
NAWANGOMA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,872.28
NAWANGOMA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,168.26
<i>Lower Local Services</i>				
LG Function: Secondary Education				541,575.90
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				541,575.90
LCII: BUGULUMBYA				
BUGULUMBYA SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	76,410.32
LCII: KASAMBIRA				
KAMULI COMMUNITY COLLEGE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	40,140.86
KASAMBIRA HIGH SCHOOL		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	108,263.59
LCII: NAWANENDE				
BRIGHT COLLEGE NAWANENDE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	131,153.49
LCII: Not Specified				
Bugulumbya SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	185,607.63
<i>Lower Local Services</i>				
Sector: Health				17,147.29
LG Function: Primary Healthcare				17,147.29
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,062.74
LCII: BUGULUMBYA				
BUGULUMBYA HEALTH CENTRE II	Bugulumbya FLEP	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	7,062.74
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,084.55
LCII: BUGULUMBYA				
BUGULUMBYA HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,338.88
LCII: BUWOYA				
BUWOYA HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,372.83
LCII: KASAMBIRA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KASAMBIRA HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,372.83
<i>Lower Local Services</i>				
LCIII: KISOZI		LCIV: BUZAAYA		2,127,241.91
Sector: Agriculture				1,720.00
LG Function: Agricultural Extension Services				1,720.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,720.00
LCII: KISOZI				
Production Sector - Kisozi Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	1,720.00
<i>Lower Local Services</i>				
Sector: Works and Transport				11,497.43
LG Function: District, Urban and Community Access Roads				11,497.43
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				11,497.43
LCII: KISOZI				
Kisozi		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	11,497.43
<i>Lower Local Services</i>				
Sector: Education				2,088,157.47
LG Function: Pre-Primary and Primary Education				1,521,757.65
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				1,521,757.65
LCII: KAKIRA				
KAWULE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,553.76
LCII: KAKUNHU				
NAWANTALE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	86,930.98
KITUBA MOSLEM P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	42,157.98
KITUBA MOSLEM P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,102.00
NAWANTALE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,448.45
BULAMUKA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,706.73
BULAMUKA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,344.14
LCII: KISOZI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NAMATOVU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,793.00
ISIMBA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,721.33
KISOZI SDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,068.32
KISOZI SDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	103,695.07
NAMATOVU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,931.88
ISIMBA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,484.55
LCII: KIYUNGA KIYUNGA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,004.96
BUGOLO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,380.88
BUGOLO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,989.46
KIYUNGA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,343.83
IZANYIRO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,339.14
IZANYIRO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	50,092.21
LCII: LWANYAMA LWANYAMA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,546.42
LCII: MAGOGO BUZAAYA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	101,282.16
KISADHAKI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,190.63
LCII: NAMAGANDA NILE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,456.41

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KISOZI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,040.49
NILE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,625.87
KISOZI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,656.38
LCII: NANKANDULO				
MATUUMU CATHOLIC P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,703.63
MATUUMU BUMEGERE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	70,656.02
MATUUMU C/U P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	36,159.67
NANKANDULO MOSLEM P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	67,419.52
NANKANDULO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	89,931.81
<i>Lower Local Services</i>				
LG Function: Secondary Education				566,399.82
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				566,399.82
LCII: KISOZI				
KISOZI PROG. SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	260,901.51
LCII: NAMAGANDA				
BUZAAYA SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	133,270.06
LCII: Not Specified				
Buzaaya SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	172,228.25
<i>Lower Local Services</i>				
Sector: Health				15,577.42
LG Function: Primary Healthcare				15,577.42
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				10,831.75
LCII: KISOZI				
KISOZI HEALTH CENTRE	Kisozi FLEP HCIII	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	10,831.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				4,745.67
LCII: KISOZI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUBAGO HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,372.83
LCII: KIYUNGA				
KIYUNGA HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,372.83
<i>Lower Local Services</i>				
Sector: Water and Environment				10,289.60
<i>LG Function: Rural Water Supply and Sanitation</i>				<i>10,289.60</i>
<i>Capital Purchases</i>				
Output: Construction of public latrines in RGCs				10,289.60
LCII: Not Specified				
Construction of Public VIP latrine		Conditional transfer for Rural Water	312104 Other	10,289.60
<i>Capital Purchases</i>				
LCIII: MAGOGO		LCIV: BUZAAYA		398,109.35
Sector: Agriculture				860.00
<i>LG Function: Agricultural Extension Services</i>				<i>860.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				860.00
LCII: MAGOGO				
Production Sector - Magogo Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	860.00
<i>Lower Local Services</i>				
Sector: Education				333,490.32
<i>LG Function: Pre-Primary and Primary Education</i>				<i>51,105.44</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				51,105.44
LCII: KAKIRA				
KAWULE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,043.80
LCII: LWANYAMA				
LWANYAMA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,154.42
LCII: MAGOGO				
KISADHAKI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,684.83
BUZAAYA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,929.26
LCII: NANKANDULO				
MATUUMU BUMEGERE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,517.32

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
NANKANDULO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,330.53
NANKANDULO MOSLEM P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,151.04
MATUUMU CATHOLIC P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	7,326.61
MATUUMU C/U P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,967.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				282,384.88
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				282,384.88
LCII: NANKANDULO				
MATUUMU SS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	141,021.59
LCII: Not Specified				
Matuumu SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	141,363.29
<i>Lower Local Services</i>				
Sector: Health				63,759.03
LG Function: Primary Healthcare				63,759.03
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				5,000.00
LCII: NANKANDULO				
Contribution to a tri cycle for Buzaaya HSD		Conditional Grant to PHC- Non wage	312201 Transport Equipment	5,000.00
Output: Theatre Construction and Rehabilitation				14,756.38
LCII: NANKANDULO				
Theatre at Nankandulo HCIV, Buzaaya HSD		LGMSD (Former LGDP)	312101 Non-Residential Buildings	14,756.38
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				44,002.65
LCII: NANKANDULO				
BUZAAYA HSD		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	44,002.65
<i>Lower Local Services</i>				
LCIII: MBULAMUTI		LCIV: BUZAAYA		1,413,432.21
Sector: Agriculture				1,720.00
LG Function: Agricultural Extension Services				1,720.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,720.00
LCII: MBULAMUTI				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Production Sector - Mbulamuti Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	1,720.00
<i>Lower Local Services</i>				
Sector: Works and Transport				113,896.70
<i>LG Function: District, Urban and Community Access Roads</i>				113,896.70
<i>Capital Purchases</i>				
Output: Rural roads construction and rehabilitation				56,847.16
LCII: BULUYA				
Rehabilitation of Mbulamuti - Bugulusi road (10km)		District Discretionary Development Equalization Grant	312103 Roads and Bridges	56,847.16
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				7,049.54
LCII: MBULAMUTI				
Mbulamuti		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	7,049.54
Output: District Roads Maintenance (URF)				50,000.00
LCII: KIYUNGA				
Periodic Maintenance of Kiyunga-Mbulamuti 11km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	50,000.00
<i>Lower Local Services</i>				
Sector: Education				1,287,730.97
<i>LG Function: Pre-Primary and Primary Education</i>				1,034,088.53
<i>Capital Purchases</i>				
Output: Latrine construction and rehabilitation				15,200.00
LCII: BUGONDHA				
payment for Construction of a five stance Lined latrine but without retention at Mukokotokwa Primary Sch		Conditional Grant to SFG	312101 Non-Residential Buildings	15,200.00
Output: Teacher house construction and rehabilitation				61,750.00
LCII: BULUYA				
Construction of a teacher's house at a cost of 65,000,000/= but without retention at 61,750,000/= at St Kizito Nababirye P/Sch		Conditional Grant to SFG	312102 Residential Buildings	61,750.00
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				957,138.53
LCII: BUGONDHA				
MUKOKOTOKWA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,333.83

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
MUKOKOTOKWA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,212.62
KISWA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,320.61
BUGONDHA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,644.40
KISWA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	59,842.02
BUGONDHA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,569.71
LCII: BULUYA BUGULUSI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,865.62
BULUYA KAWUMA MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,436.46
NABABIRYE COPE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,858.32
BULUYA KAWUMA MOSLEM		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,931.89
ST. KIZITO NABABIRYE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	3,159.65
BUGULUSI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,975.11
NABABIRYE COPE		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	8,349.03
NABABIRYE MADRASAT P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	51,676.93
NABABIRYE MADRASAT P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,778.22
ST. KIZITO NABABIRYE		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	53,400.12
LCII: KIYUNGA NAKAKABALA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	105,478.86
BUKAKANDE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	79,976.84

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUKAKANDE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,000.76
NAKAKABALA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,284.87
LCII: MBULAMUTI				
MBULAMUTI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	117,487.49
NAKALANGA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,535.85
NAKALANGA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,596.35
LUGOLOIRE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	57,205.50
MBULAMUTI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,234.52
LUGOLOIRE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,422.62
BUDHAMULI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	60,143.72
BUDHAMULI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,416.63
<i>Lower Local Services</i>				
LG Function: Secondary Education				253,642.44
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				253,642.44
LCII: MBULAMUTI				
Mbulamuti SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	149,676.22
ST PAUL S.S MBULAMUTI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	103,966.22
<i>Lower Local Services</i>				
Sector: Health				10,084.55
LG Function: Primary Healthcare				10,084.55
<i>Lower Local Services</i>				
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,084.55
LCII: BULUYA				
BULUYA HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,372.83
LCII: KIYUNGA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
KIYUNGA BUKAKANDE HEALTH CENTRE II LCII: Not Specified		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,372.83
MBULAMUTI HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,338.88
<i>Lower Local Services</i>				
LCIII: NAWANYAGO		LCIV: BUZAAYA		1,879,092.98
Sector: Agriculture				1,720.00
LG Function: Agricultural Extension Services				1,720.00
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS) LCII: NAWANYAGO				1,720.00
Production Sector - Nawanyago Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	1,720.00
<i>Lower Local Services</i>				
Sector: Works and Transport				36,200.23
LG Function: District, Urban and Community Access Roads				36,200.23
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS) LCII: NAWANYAGO				6,200.23
Nawanyago		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	6,200.23
Output: District Roads Maintenance (URF) LCII: BUPADHENGGO				30,000.00
Periodic Maintenance of Bupadhengo- Bugwala 5.5km		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	30,000.00
<i>Lower Local Services</i>				
Sector: Education				1,815,566.55
LG Function: Pre-Primary and Primary Education				1,275,949.55
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS) LCII: BUPADHENGGO				1,275,949.55
ITUKULU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	83,607.04
BUKYONDA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,287.07
ITUKULU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,027.89
BUSUULI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,129.90

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUKYONDA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,356.36
BUPADHENGU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	242,963.35
BUPADHENGU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	19,130.11
BUSUULI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	102,069.78
LCII: NAWANTUMBI				
NALINAIBI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	109,005.93
BUKUSU P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	80,432.97
NALINAIBI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,061.02
BUKUSU P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,072.25
BUWAGI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,953.03
NAWANTUMBI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,035.20
BUWAGI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	66,886.70
NAWANTUMBI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	64,908.75
LCII: NAWANYAGO				
NAWANYAGO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	8,781.60
ST. STEPHEN NAWANYAGO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	9,530.61
ST.STEPHEN NAWANYAGO		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	155,319.64
NAWANYAGO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	146,986.25
BUKULUBE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	61,174.27

LCII: Not Specified

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUKULUBE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,229.84
<i>Lower Local Services</i>				
LG Function: Secondary Education				405,417.00
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				405,417.00
LCII: BUPADHENGGO				
COMMUNITY SS BUPADHENGGO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	113,874.78
LCII: NAWANTUMBI				
STANDARD COLLEGE BUWAGI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	54,484.97
LCII: NAWANYAGO				
KAMULI GIRLS COLLEGE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	32,633.21
Kamuli Girls College		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	143,785.73
NAWANYAGO COLLEGE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	60,638.32
<i>Lower Local Services</i>				
LG Function: Skills Development				134,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				134,200.00
LCII: NAWANYAGO				
NAWANYAGO TECHNICAL Institute		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	134,200.00
<i>Lower Local Services</i>				
Sector: Health				25,606.20
LG Function: Primary Healthcare				25,606.20
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				17,894.49
LCII: BUPADHENGGO				
BUPADHENGGO FLEP HEALTH UNIT	Bupadhengo FLEP	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	7,062.74
LCII: NAWANYAGO				
NAWANYAGO DISPENSARY	Nawanyago Catholic HCIII	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	10,831.75
Output: Basic Healthcare Services (HCIV-HCII-LLS)				7,711.71
LCII: BUPADHENGGO				
BUPADHENGGO HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,338.88

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: NAWANTUMBI				
NAWANTUMBI HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,372.83
<i>Lower Local Services</i>				
LCIII: WANKOLE		LCIV: BUZAAYA		1,086,816.23
Sector: Agriculture				1,720.00
<i>LG Function: Agricultural Extension Services</i>				<i>1,720.00</i>
<i>Lower Local Services</i>				
Output: LLG Extension Services (LLS)				1,720.00
LCII: WANKOLE				
Production Sector - Wankole Sub County		Conditional transfers to Production and Marketing	263367 Sector Conditional Grant (Non-Wage)	1,720.00
<i>Lower Local Services</i>				
Sector: Works and Transport				5,391.85
<i>LG Function: District, Urban and Community Access Roads</i>				<i>5,391.85</i>
<i>Lower Local Services</i>				
Output: Community Access Road Maintenance (LLS)				5,391.85
LCII: WANKOLE				
Wankole		Roads Rehabilitation Grant	263367 Sector Conditional Grant (Non-Wage)	5,391.85
<i>Lower Local Services</i>				
Sector: Education				1,062,557.09
<i>LG Function: Pre-Primary and Primary Education</i>				<i>712,915.93</i>
<i>Lower Local Services</i>				
Output: Primary Schools Services UPE (LLS)				712,915.93
LCII: LULYAMBUZI				
LULYAMBUZI P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,525.93
LULYAMBUZI P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	58,642.68
LCII: LUZINGA				
LUZINGA C/U P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,565.60
LUZINGA MOSLEM		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,535.85
BUKITIMBO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	100,001.24
LUZINGA MOSLEM		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	88,249.11
LUZINGA C/U P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	92,407.78

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
BUKITIMBO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,534.54
LCII: WANKOLE				
BUWALA P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	4,278.88
NAKULABYE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,755.01
NAWANDYO P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	76,227.69
NAKULABYE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	55,551.75
NAWANDYO COPE		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	1,015.91
WANKOLE P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	77,893.11
BUWALA P/S		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	56,449.76
ST. JUDE KIBBETO		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	54,024.57
NAWANDYO COPE		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	7,881.46
WANKOLE P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,982.23
ST. JUDE KIBBETO		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,755.01
NAWANDYO P/S		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	6,637.85
<i>Lower Local Services</i>				
LG Function: Secondary Education				349,641.16
<i>Lower Local Services</i>				
Output: Secondary Capitation(USE)(LLS)				349,641.16
LCII: LUZINGA				
LUZINGA SSS		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	95,185.67
Luzinga SS		Sector Conditional Grant (Wage)	263366 Sector Conditional Grant (Wage)	254,455.49
<i>Lower Local Services</i>				
Sector: Health				17,147.29

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
<i>LG Function: Primary Healthcare</i>				<i>17,147.29</i>
<i>Lower Local Services</i>				
Output: NGO Basic Healthcare Services (LLS)				7,062.74
LCII: LUZINGA				
LUZINGA HEALTH UNIT	Luzinga FLEP HCII	Conditional Grant to NGO Hospitals	263367 Sector Conditional Grant (Non-Wage)	7,062.74
Output: Basic Healthcare Services (HCIV-HCII-LLS)				10,084.55
LCII: LULYAMBUZI				
LULYAMBUZI HEALTH CENTRE III		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	5,338.88
LCII: LUZINGA				
LUZINGA HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,372.83
LCII: WANKOLE				
NAWANDYO HEALTH CENTRE II		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	2,372.83
<i>Lower Local Services</i>				
LCIII: NORTHERN		LCIV: KAMULI MUNICIPAL		1,241,123.21
Sector: Agriculture				38,073.83
<i>LG Function: District Production Services</i>				<i>38,073.83</i>
<i>Capital Purchases</i>				
Output: Administrative Capital				38,073.83
LCII: KAMULI SABAWALI				
Monitoring beneficiaries of the Fish fingerlings and Banana tissues bought under PMG - covering all the 14 sub counties in Kamuli district		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision & Appraisal of capital works	1,600.00
Procurement of a Laptop computer for District Fisheries Office		Conditional transfers to Production and Marketing	312213 ICT Equipment	2,596.00
LCII: MUWEBWA				
Fencing the office premises and plot on Namwendwa road - Kamuli MC with chain link, using concrete poles		Conditional transfers to Production and Marketing	281501 Environment Impact Assessment for Capital Works	200.00
Construction of a 2 stance latrine with a urinal at Production Office premises		Conditional transfers to Production and Marketing	281501 Environment Impact Assessment for Capital Works	350.00
Baglar proofing the veterinary diagnostic laboratory		Conditional transfers to Production and Marketing	312101 Non-Residential Buildings	2,360.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a 2 stance latrine with a urinal at Production Office premises		Conditional transfers to Production and Marketing	281503 Engineering and Design Studies & Plans for capital works	350.00
Monitoring construction of a 2 stance latrine with a urinal at production office premises		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Construction of a 2 stance latrine at production office premises		Conditional transfers to Production and Marketing	312101 Non-Residential Buildings	7,000.00
Baglar proofing the veterinary disgnostic laboratory		Conditional transfers to Production and Marketing	281501 Environment Impact Assessment for Capital Works	200.00
Monitoring fencing of production office premises		Conditional transfers to Production and Marketing	281504 Monitoring, Supervision & Appraisal of capital works	200.00
Baglar proofing the veterinary disgnostic laboratory		Conditional transfers to Production and Marketing	281503 Engineering and Design Studies & Plans for capital works	200.00
Fencing the office premises and plot on Namwendwa road - Kamuli MC with chain link, using concrete poles		Conditional transfers to Production and Marketing	281503 Engineering and Design Studies & Plans for capital works	200.00
Balances paid on suuply of banana tissue in Fy 15/16		Unspent balances – Other Government Transfers	314201 Materials and supplies	16,366.69
Fencing of the production office premises using chainling and concrete poles		Conditional transfers to Production and Marketing	312101 Non-Residential Buildings	6,251.14
<i>Capital Purchases</i>				
Sector: Works and Transport				567,851.86
<i>LG Function: District, Urban and Community Access Roads</i>				<i>567,851.86</i>
<i>Lower Local Services</i>				
Output: District Roads Maintainence (URF)				567,851.86
LCII: KAMULI SABAWALI				
Payment of outstanding balances for FY 2015/16		Unspent balances – Other Government Transfers	263367 Sector Conditional Grant (Non-Wage)	105,502.59
Routine manual mainteanance of the entire road network.		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	462,349.27
<i>Lower Local Services</i>				
Sector: Education				89,866.90
<i>LG Function: Pre-Primary and Primary Education</i>				<i>61,666.90</i>
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				61,666.90

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
LCII: KAMULI SABAWALI				
Balances on projects for FY 15/16		Unspent balances – Other Government Transfers	312101 Non-Residential Buildings	61,666.90
<i>Capital Purchases</i>				
<i>LG Function: Skills Development</i>				28,200.00
<i>Lower Local Services</i>				
Output: Tertiary Institutions Services (LLS)				28,200.00
LCII: KASOIGO				
St. JOSEPH VOCATIONAL TRAINING CENTRE-KAMULI		Sector Conditional Grant (Non-Wage)	263367 Sector Conditional Grant (Non-Wage)	28,200.00
<i>Lower Local Services</i>				
Sector: Health				423,831.35
<i>LG Function: District Hospital Services</i>				423,831.35
<i>Lower Local Services</i>				
Output: NGO Hospital Services (LLS.)				423,831.35
LCII: Not Specified				
Transfers to Lower level units		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	423,831.35
<i>Lower Local Services</i>				
Sector: Water and Environment				15,131.27
<i>LG Function: Rural Water Supply and Sanitation</i>				15,131.27
<i>Capital Purchases</i>				
Output: Administrative Capital				15,131.27
LCII: KAMULI SABAWALI				
Purchase of GPS meter		Conditional transfer for Rural Water	312213 ICT Equipment	1,191.27
Procurement of a motorcycle		Development Grant	312201 Transport Equipment	13,940.00
<i>Capital Purchases</i>				
Sector: Social Development				58,368.00
<i>LG Function: Community Mobilisation and Empowerment</i>				58,368.00
<i>Lower Local Services</i>				
Output: Community Development Services for LLGs (LLS)				58,368.00
LCII: KAMULI SABAWALI				
14 LLGs for LLG activities		Conditional Grant to Women Youth and Disability Grant	242003 Other	58,368.00
<i>Lower Local Services</i>				
Sector: Public Sector Management				41,000.00
<i>LG Function: District and Urban Administration</i>				31,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				31,000.00
LCII: KAMULI SABAWALI				
Procurement of Printer for CAO's Office		District Discretionary Development Equalization Grant	312202 Machinery and Equipment	6,000.00

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Payment of balance and retention on roofing of new admin block		Locally Raised Revenues	312101 Non-Residential Buildings	25,000.00
<i>Capital Purchases</i>				
LG Function: Local Statutory Bodies				10,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				10,000.00
LCII: KAMULI SABAWALI				
Furniture for Office of District Chairperson		Locally Raised Revenues	312203 Furniture & Fixtures	10,000.00
<i>Capital Purchases</i>				
Sector: Accountability				7,000.00
LG Function: Financial Management and Accountability(LG)				6,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				6,000.00
LCII: KAMULI SABAWALI				
Computer Printer		LGMSD (Former LGDP)	312202 Machinery and Equipment	6,000.00
<i>Capital Purchases</i>				
LG Function: Internal Audit Services				1,000.00
<i>Capital Purchases</i>				
Output: Administrative Capital				1,000.00
LCII: KAMULI SABAWALI				
Procurement of printer		Locally Raised Revenues	312202 Machinery and Equipment	1,000.00
<i>Capital Purchases</i>				
LCIII: SOUTHERN		LCIV: KAMULI MUNICIPAL		484,330.52
Sector: Education				321,713.59
LG Function: Pre-Primary and Primary Education				42,385.00
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				37,016.00
LCII: KAMULI NAMWENDWA				
Monitoring construction works		Conditional Grant to SFG	281504 Monitoring, Supervision & Appraisal of capital works	37,016.00
Output: Provision of furniture to primary schools				5,369.00
LCII: KAMULI NAMWENDWA				
Procurement of 40 desks at a cost of 140,000/= for selected schools but without retention		Conditional Grant to SFG	312203 Furniture & Fixtures	5,369.00
<i>Capital Purchases</i>				
LG Function: Secondary Education				122,327.51
<i>Capital Purchases</i>				
Output: Laboratories and science room construction				122,327.51
LCII: KAMULI NAMWENDWA				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Construction of a laboratory for a school to be selected		Conditional Grant to SFG	312101 Non-Residential Buildings	122,327.51
<i>Capital Purchases</i>				
LG Function: Education & Sports Management and Inspection				157,001.08
<i>Capital Purchases</i>				
Output: Administrative Capital				157,001.08
LCII: KAMULI NAMWENDWA				
procurement of a Toyota double Cabin pickup for education Dept		Conditional Grant to SFG	312201 Transport Equipment	157,001.08
<i>Capital Purchases</i>				
Sector: Health				162,616.93
<i>Capital Purchases</i>				
LG Function: Primary Healthcare				13,000.00
<i>Capital Purchases</i>				
Output: Specialist Health Equipment and Machinery				13,000.00
LCII: MANDWA				
Procurement of 4 Oxygen Concentrators		LGMSD (Former LGDP)	312202 Machinery and Equipment	13,000.00
<i>Capital Purchases</i>				
LG Function: District Hospital Services				149,616.93
<i>Capital Purchases</i>				
Output: Non Standard Service Delivery Capital				12,243.62
LCII: MANDWA				
Renovation of Incinerator at Kamuli General Hospital		LGMSD (Former LGDP)	312104 Other	12,243.62
<i>Capital Purchases</i>				
<i>Lower Local Services</i>				
Output: District Hospital Services (LLS.)				137,373.31
LCII: MANDWA				
Kamuli Government Hospital		Conditional Grant to PHC- Non wage	263367 Sector Conditional Grant (Non-Wage)	137,373.31
<i>Lower Local Services</i>				
LCIII: Not Specified		<i>LCIV: Not Specified</i>		557,625.17
Sector: Water and Environment				557,625.17
<i>Capital Purchases</i>				
LG Function: Rural Water Supply and Sanitation				557,625.17
<i>Capital Purchases</i>				
Output: Administrative Capital				1,935.20
LCII: Not Specified				
Procurement of one hand-pump tool box		Conditional transfer for Rural Water	312104 Other	1,935.20
Output: Non Standard Service Delivery Capital				18,211.17
LCII: Not Specified				
Payment of retention on projects of FY 2015/2016		Conditional transfer for Rural Water	312104 Other	18,211.17
Output: Borehole drilling and rehabilitation				537,478.80
LCII: Not Specified				

Vote: 517 Kamuli District

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

Description	Specific Location	Source of Funding	Expenditure Item	Allocation (Shs'000s)
Supply of Hand-pump parts for installation of new boreholes		Conditional transfer for Rural Water	314201 Materials and supplies	72,012.00
Construction of 24 deep boreholes		Conditional transfer for Rural Water	312104 Other	371,416.80
Supply of spare parts for rehabilitation of 33 boreholes		Conditional transfer for Rural Water	314201 Materials and supplies	94,050.00
<i>Capital Purchases</i>				